



**VOTE 11 – Department of Agriculture  
and Rural Development**



# Vote 11

## Department of Agriculture and Rural Development

|                                       |   |
|---------------------------------------|---|
| To be appropriated by Vote in 2014/15 | R669 270 000                                    |
| Responsible MEC                       | MEC for Agriculture and Rural Development       |
| Administrating Department             | Department of Agriculture and Rural Development |
| Accounting Officer                    | The Head Agriculture and Rural Development      |

### 1. Overview

#### 1.1 Vision

The vision of the Free State Department of Agriculture and Rural Development is “to be a leader in providing excellent agricultural services, through innovative resource management and unlocking of agricultural potential, ensuring economic growth and sustainable livelihoods for our clients”.

#### 1.2 Mission

The mission of the Department is “to empower our clients by providing agricultural development support to ensure sustainable livelihoods through innovative professionals, with integrity and a sense of urgency.”

#### 1.3 Core values

The core values of the Department are informed by the letter and spirit of the Constitution of the Republic of South Africa (Act No. 108 of 1996) and the supporting suite of transformation legislation. These values are:

- Equitable use of scarce resources;
- Batho Pele;
- Co-operation with stakeholders;
- Accountability to stakeholders;
- Good governance;
- Loyalty to the programmes of the Government of South Africa;
- Dedication and integrity; and
- Passion.

#### 1.4 Strategic goals of the Department

The Department will be contributing to the following five strategic goals which are mainly aimed at contributing to the following outcome:

- Sustainable rural and agricultural development;
- Animal & plant health, food safety and effective risk management;
- Optimized stakeholder relations;
- Sustainable resource management; and
- Good corporative governance.

The statement of the goals, their justification and their links are fully set out in the Strategic Plan for the fiscal years 2010 – 2015.

#### 1.5 Mandate

The Department of Agriculture and Rural Development 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 (Act No. 103 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 2012/13, the Strategic Plan for 2010/15 and all the Annual Performance Plans since, all based on the latter.

There were no changes in the strategic macro mandates of the Department. 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

There will be no changes in the micro-mandate of the Department over the MTEF. The rural development function has been integrated into the departmental mandate in 2013/14 financial year after much intergovernmental deliberation. The Department still finds it difficult to more substantially support the land reform and food security initiatives from the declining voted funds. The Department can, fortunately and to some extent draw upon conditional grants made available by the National Department of Agriculture, Fisheries and Forestry (DAFF) and initiatives by the Department of Rural Development and Land Reform (RD&LR).

## **2. Review of the current financial year (2013/14)**

The current financial year saw a special adjustment being passed to merge the Department of Agriculture (Vote 11) and the Department of Rural Development (Vote 14). A second special adjusted budget was passed which saw the Departments current budget amount to R687.332 million, an increase of R14.038 million on the Main Appropriation Budget of R673.294 million. The fact that both the anticipated increase in the cost of living and the inflation rate are in excess of the latter figure, is indicative of the downward pressure on working capital experienced since the onset of the financial year.

The current financial year was met with the almost immediate expectancy to improve on the previous year's performance, resulting in pro rata spending performance by the end of the third quarter of 2013/14 of 79.82 per cent of the adjusted budget of R662.332 million. The Department continue to use the services of Implementing Agents (IAs) in the current financial year to implement all projects. The ultimate objective remains spending the entire budget in the most effective, efficient and economic way by the end of the financial year.

It is envisaged that the Infrastructure Enhancement Allocation (IEA), from which the Mohoma Mobung Programme, Glen Office Complex and infrastructure at Glen is upgraded will be fully spend. The Extension Recovery Plan is contributing towards the improvement of the farmer-to-extension officer ratio in the Province as well as bringing cutting-edge technology to the workplace. The remainder of the financial year will not be without its challenges, the most marked of which will be full spending of the conditional grants under a regime of working capital constraints.

For the 2013/14 financial year the Department has revived the Land Use Management unit and the Export Control unit. This is to enable the Department to contribution towards land reform functions and manage export control measures.

## **3. Outlook for the coming financial year (2014/15)**

The Department will during 2014/15 once again benefit from conditional grants in respect of CASP, Ilima/ Letsema and LandCare but note with concern the decrease in grants over the MTEF. The total value of conditional grants for 2014/15 will increase by 3.67 percent to R215.014 million, all of which needs to be implemented from a budget for goods and services that has actually decreased. The annual rate of increase in these grants is slowing down, resulting in less pressure on the human and working capital resources of the Department. The only exception is the CASP grant in terms of which an amount of R8.947 million has been earmarked for repair on flood damages.

The IEA allocation for 2014/15 has been decreased to R78.475 million with R35.000 million earmarked for Mohoma Mobung Programme and continued renovations of Glen at a cost of R25.707 million. An allocation of R12.612 million is earmarked for Veterinary Labs upgrading to avoid the laboratories losing their accreditation. The R35.000 million will be channelled to the Vrede Dairy Mega project, as part of the Mohoma Mobung Programme, expected to be completed in 2016/17 financial year.

The Department is looking forward towards another year of challenges where the emphasis will once again be on the development of human potential and provincial agricultural and structural infrastructure. The activities of the Department will benefit from its increased establishment but could suffer as a result of the ever decreasing level of working capital.

## 4. Receipts and financing

### 4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 11.1: Summary of receipts: Agriculture and Rural Development

| R thousand                                   | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2013/14 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2010/11        | 2011/12        | 2012/13        |                    |                                   |                  | 2014/15               | 2015/16        | 2016/17        |
| <b>Equitable share</b>                       | <b>326 035</b> | <b>386 150</b> | <b>374 129</b> | <b>437 625</b>     | <b>451 663</b>                    | <b>451 663</b>   | <b>429 074</b>        | <b>455 721</b> | <b>472 613</b> |
| <i>of which:</i>                             |                |                |                |                    |                                   |                  |                       |                |                |
| <i>Infrastructure Enhancement Allocation</i> | 20 710         | 27 119         | 22 175         | 103 178            | 86 665                            | 86 665           | 78 475                | 90 548         | 90 548         |
| <i>Other earmarked allocation (specify)</i>  |                |                |                |                    |                                   |                  |                       |                |                |
| <b>Conditional grants</b>                    | <b>94 226</b>  | <b>167 561</b> | <b>194 121</b> | <b>207 394</b>     | <b>207 394</b>                    | <b>207 394</b>   | <b>215 014</b>        | <b>209 113</b> | <b>208 418</b> |
| <i>CASP</i>                                  | 64 754         | 106 360        | 126 637        | 140 274            | 140 274                           | 140 274          | 146 531               | 140 760        | 141 792        |
| <i>LandCare</i>                              | 4 360          | 4 622          | 8 953          | 8 571              | 8 571                             | 8 571            | 5 427                 | 5 476          | 5 744          |
| <i>Ilima/Letsema</i>                         | 25 112         | 51 843         | 54 531         | 57 999             | 57 999                            | 57 999           | 60 802                | 62 877         | 60 882         |
| <i>Agricultural Disaster Management</i>      |                | 4 736          |                |                    |                                   |                  |                       |                |                |
| <i>EPWP Incentive Grant</i>                  |                |                | 4 000          | 550                | 550                               | 550              | 2 254                 |                |                |
| <b>Provincial Own Revenue Allocation</b>     | <b>3 095</b>   | <b>2 487</b>   | <b>27 240</b>  | <b>28 275</b>      | <b>28 275</b>                     | <b>28 275</b>    | <b>25 182</b>         | <b>32 182</b>  | <b>32 182</b>  |
| <i>of which:</i>                             |                |                |                |                    |                                   |                  |                       |                |                |
| <i>Own Revenue Allocation</i>                | 3 095          | 2 487          | 27 240         | 23 500             | 23 500                            | 23 500           | 25 182                | 32 182         | 32 182         |
| <i>Revenue Enhancement Allocation</i>        |                |                |                | 4 775              | 4 775                             | 4 775            |                       |                |                |
| <b>Total receipts</b>                        | <b>423 356</b> | <b>556 198</b> | <b>595 490</b> | <b>673 294</b>     | <b>687 332</b>                    | <b>687 332</b>   | <b>669 270</b>        | <b>697 016</b> | <b>713 213</b> |

## 4.2 Departmental receipts collection

Table 11.2: Departmental receipts: Agriculture and Rural Development

| R thousand  | Outcome      |              |              | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |              |              |
|---|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
|   | 2010/11      | 2011/12      | 2012/13      |                    |                        |                  | 2013/14               | 2014/15      | 2015/16      |
| Tax receipts  |              |              |              |                    |                        |                  |                       |              |              |
| Sales of goods and services other than capital assets | 1 796        | 1 940        | 1 729        | 2 091              | 2 076                  | 1 948            | 1 994                 | 2 255        | 2 513        |
| Transfers received                                    |              |              |              |                    |                        |                  |                       |              |              |
| Fines, penalties and forfeits                         |              |              |              |                    |                        |                  |                       |              |              |
| Interest, dividends and rent on land                  | 16           | 9            | 41           | 11                 | 11                     | 13               | 12                    | 13           | 15           |
| Sale of capital assets                                |              |              |              |                    |                        |                  |                       |              |              |
| Transactions in financial assets & liabilities        | 1 283        | 746          | 931          | 773                | 855                    | 2 167            | 472                   | 518          | 556          |
| <b>Total departmental receipts</b>                    | <b>3 095</b> | <b>2 695</b> | <b>2 701</b> | <b>2 875</b>       | <b>2 942</b>           | <b>4 128</b>     | <b>2 478</b>          | <b>2 786</b> | <b>3 084</b> |

The Department collects revenue from the sale of goods and services, interest, dividends and financial transactions. The slow economic upturn has had a negative impact on the department's collection of revenue from own sources. A very modest rate of recovery is foreseen over the MTEF period.

## 5. Payment summary

### 5.1 Key assumptions

The following key assumptions inform the current proposals for budget for 2014/15:

- Presidential and provincial development priorities will be accommodated to the largest possible extent;
- An anticipated inflation rate of 5.4 percent in 2014/15, 5.4 percent in 2015/16 and 5.4 percent in 2016/17;
- Nominal salary adjustments of 6.4 percent in 2014/15 and 5.4 percent in 2015/16 and 5.4 percent in 2016/17, performance bonuses of 1.5 percent and 1.5 percent pay progression on a pro rata basis over the MTEF term;
- No further implementation of the Macro Structure;
- The payment of Occupational Specific Dispensation and Scarce Skills Allowances to fewer categories of professional staff;
- The improvement of economic development planning, institutional capacity building of farmers and the project management capacity of the Department;
- A slow-down in provincial own revenue collection over the MTEF period.

## 5.2 Programme summary

Table 11.3: Summary of payments and estimates: Agriculture and Rural Development

| R thousand                                    | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2013/14 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2010/11        | 2011/12        | 2012/13        |                    |                                   |                  | 2014/15               | 2015/16        | 2016/17        |
| Administration                                | 116 579        | 142 850        | 146 295        | 128 114            | 139 316                           | 153 205          | 139 414               | 138 840        | 157 503        |
| Sustainable Resource Management               | 25 725         | 29 496         | 31 414         | 34 223             | 30 737                            | 29 829           | 28 243                | 31 911         | 38 701         |
| Farmer Support and Development                | 148 887        | 220 431        | 279 129        | 326 625            | 359 235                           | 328 534          | 322 915               | 339 583        | 341 977        |
| Veterinary Services                           | 42 080         | 44 739         | 43 238         | 63 041             | 46 634                            | 44 199           | 63 499                | 56 155         | 59 656         |
| Technology, Research and Development Services | 46 998         | 52 128         | 43 033         | 58 998             | 49 328                            | 51 888           | 58 773                | 63 580         | 66 950         |
| Agricultural Economics                        | 5 391          | 6 474          | 8 045          | 9 216              | 8 267                             | 7 410            | 7 923                 | 10 283         | 10 807         |
| Structured Agricultural Training              | 13 260         | 14 515         | 16 106         | 17 047             | 20 483                            | 20 154           | 16 913                | 19 098         | 20 110         |
| Rural Development                             | 24 436         | 45 565         | 28 230         | 36 030             | 33 332                            | 36 030           | 31 590                | 37 566         | 17 509         |
| <b>Total payments and estimates:</b>          | <b>423 356</b> | <b>556 198</b> | <b>595 490</b> | <b>673 294</b>     | <b>687 332</b>                    | <b>671 249</b>   | <b>669 270</b>        | <b>697 016</b> | <b>713 213</b> |

## 5.3 Summary of economic classification

Table 11.4: Summary of payments and estimates by economic classification: Agriculture and Rural Development

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2013/14 | Estimated Actual | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2010/11        | 2011/12        | 2012/13        |                    |                                   |                  | 2014/15               | 2015/16        | 2016/17        |
| <b>Current payments</b>                             | <b>315 753</b> | <b>496 653</b> | <b>410 943</b> | <b>412 216</b>     | <b>379 402</b>                    | <b>387 383</b>   | <b>395 951</b>        | <b>423 671</b> | <b>465 812</b> |
| Compensation of employees                           | 216 456        | 250 478        | 278 632        | 298 420            | 298 549                           | 304 893          | 320 916               | 343 059        | 366 387        |
| Goods and services                                  | 99 072         | 245 801        | 131 726        | 113 796            | 80 853                            | 82 243           | 75 035                | 80 612         | 99 425         |
| Interest & rent on land                             | 225            | 374            | 585            |                    |                                   | 247              |                       |                |                |
| <b>Transfers and subsidies</b>                      | <b>16 628</b>  | <b>29 365</b>  | <b>70 471</b>  | <b>195 658</b>     | <b>278 568</b>                    | <b>242 489</b>   | <b>232 924</b>        | <b>242 797</b> | <b>215 234</b> |
| Provinces and municipalities                        | 27             | 27             | 43             | 55                 | 55                                | 55               | 60                    | 60             | 63             |
| Departmental agencies and accounts                  | 196            | 233            | 31             | 843                | 843                               | 55               | 936                   | 339            | 357            |
| Universities and technikons                         |                |                |                |                    |                                   |                  |                       |                |                |
| Public corporations and private enterprises         |                |                |                |                    |                                   |                  |                       |                |                |
| Foreign governments and international organisations |                |                |                |                    |                                   |                  |                       |                |                |
| Non-profit institutions                             |                |                |                |                    |                                   |                  |                       |                |                |
| Households  | 16 405         | 29 105         | 70 397         | 194 760            | 277 670                           | 242 379          | 231 928               | 242 398        | 214 815        |
| <b>Payments for capital assets</b>                  | <b>90 906</b>  | <b>30 007</b>  | <b>114 073</b> | <b>65 420</b>      | <b>29 362</b>                     | <b>40 451</b>    | <b>40 395</b>         | <b>30 548</b>  | <b>32 167</b>  |
| Buildings and other fixed structures                | 68 880         | 2 458          | 79 821         | 52 147             | 21 695                            | 32 122           | 27 863                | 29 218         | 30 767         |
| Machinery and equipment                             | 10 851         | 20 208         | 21 813         | 9 805              | 7 667                             | 8 329            | 12 532                | 1 330          | 1 400          |
| Biological assets                                   | 8 905          | 7 125          | 10 606         | 1 440              |                                   |                  |                       |                |                |
| Software and other intangible assets                | 152            |                | 1 833          |                    |                                   |                  |                       |                |                |
| Land and subsoil assets                             | 2 118          | 216            |                | 2 028              |                                   |                  |                       |                |                |
| <b>Payments for financial assets</b>                | <b>69</b>      | <b>173</b>     | <b>3</b>       |                    |                                   | <b>926</b>       |                       |                |                |
| <b>Total economic classification:</b>               | <b>423 356</b> | <b>556 198</b> | <b>595 490</b> | <b>673 294</b>     | <b>687 332</b>                    | <b>671 249</b>   | <b>669 270</b>        | <b>697 016</b> | <b>713 213</b> |

## 5.4 Infrastructure payments

### 5.4.1 Departmental infrastructure payments

An amount of R78.475 million will be spent from the Infrastructure Enhancement Allocation on the Vrede Dairy project, renovation of government structural property at Glen, Veterinary Laboratories in Bloemfontein and Kroonstad for the 2014/15 financial year. The Glen Upgrading programme is a continuation of what was started in 2007/08 from an initial provincial grant of R10.000 million in that particular year. R35.000 million has been made available as part of the Mohoma Mobung Programme for the Vrede Dairy Project in the 2014/15 financial year.

It should, however, be borne in mind that all investment cannot automatically be regarded to be infrastructure investment in the pure sense of the word. There remains the possibility that the departmental contribution towards the creation of infrastructure has always been overstated as a result of the very nature of the individual projects (i.e. CASP and Ilima projects). Certain of the infrastructure projects that will be on government land from the grants are contained in the Annexure Table B.5.

Table 11.5: Summary of departmental infrastructure payments and estimates by programme: Agriculture and Rural Development

| R thousand                                       | Outcome       |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2010/11       | 2011/12        | 2012/13        |                    |                        |                  | 2013/14               | 2014/15        | 2015/16        |
| 2. Sustainable Resource Management               |               |                |                |                    |                        |                  |                       |                |                |
| 3. Farmer Support and Development                | 50 781        | 77 903         | 126 637        | 160 128            | 160 128                | 156 928          | 153 887               | 183 500        | 74 250         |
| 4. Veterinary Services                           |               |                |                | 12 000             |                        |                  | 12 612                |                |                |
| 5. Technology, Research and Development Services | 19 633        | 22 624         | 26 175         | 42 322             | 42 322                 | 31 584           | 30 863                | 30 548         | 30 548         |
| 8. Rural Development                             |               |                |                |                    |                        |                  | 17 850                | 15 000         | 15 000         |
| <b>Total provincial infrastructure payments</b>  | <b>70 414</b> | <b>100 527</b> | <b>152 812</b> | <b>214 450</b>     | <b>202 450</b>         | <b>188 512</b>   | <b>215 212</b>        | <b>229 048</b> | <b>119 798</b> |

Most of the projects that are scheduled for implementation during 2014/15 have undergone a process of detail planning as the Department continues to improve on project implementation.

Table 11.6(a): Summary of departmental infrastructure payments by Economic classification: Agriculture and Rural Development

| R thousand  | Outcome       |                |                | Main appropriation | Adjusted appropriation<br>2013/14 | Revised estimate | Medium-term estimates |                |                |
|---|---------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2010/11       | 2011/12        | 2012/13        |                    |                                   |                  | 2014/15               | 2015/16        | 2016/17        |
| <b>Current payments</b>                                     |               | 34 435         | 43 047         |                    |                                   |                  | 9 104                 | 4 000          | 6 000          |
| Programme 2: Sustainable Resource Management                |               |                |                |                    |                                   |                  |                       |                |                |
| Programme 3: Farmer Support and Development                 |               | 34 435         | 43 047         |                    |                                   |                  | 2 254                 |                |                |
| Programme 4: Veterinary Services                            |               |                |                |                    |                                   |                  | 2 000                 |                |                |
| Programme 5: Technology, Research & Dev. Services           |               |                |                |                    |                                   |                  | 3 000                 | 4 000          | 6 000          |
| Programme 8: Rural Development                              |               |                |                |                    |                                   |                  | 1 850                 |                |                |
| <b>Transfers and subsidies to:</b>                          | 9 360         | 17 800         | 28 586         | 160 128            | 160 128                           | 156 928          | 167 633               | 198 500        | 89 250         |
| Programme 2: Sustainable Resource Management                |               |                |                |                    |                                   |                  |                       |                |                |
| Programme 3: Farmer Support and Development                 | 9 360         | 17 800         | 28 586         | 160 128            | 160 128                           | 156 928          | 151 633               | 183 500        | 74 250         |
| Programme 8: Rural Development                              | 9 360         | 17 800         | 28 586         | 160 128            | 160 128                           | 156 928          | 16 000                | 15 000         | 15 000         |
| <b>Payments for capital assets</b>                          | 61 054        | 48 292         | 81 179         | 54 322             | 42 322                            | 31 584           | 38 475                | 26 548         | 24 548         |
| Programme 2: Sustainable Resource Management                |               |                |                |                    |                                   |                  |                       |                |                |
| Programme 3: Farmer Support and Development                 | 41 421        | 25 668         | 55 004         |                    |                                   |                  |                       |                |                |
| Programme 4: Veterinary Services                            |               |                |                | 12 000             |                                   |                  | 10 612                |                |                |
| Programme 5: Technology, Research & Dev. Services           | 19 633        | 22 624         | 26 175         | 42 322             | 42 322                            | 31 584           | 27 863                | 26 548         | 24 548         |
| <b>Total departmental infrastructure payments and estim</b> | <b>70 414</b> | <b>100 527</b> | <b>152 812</b> | <b>214 450</b>     | <b>202 450</b>                    | <b>188 512</b>   | <b>215 212</b>        | <b>229 048</b> | <b>119 798</b> |

Table 11.6(b): Summary of infrastructure payments by economic classification: Agriculture and Rural Development

| R thousand  | Outcome       |                |                | Main appropriation | Adjusted appropriation<br>2013/14 | Estimated Actual | Medium-term estimates |                |                |
|---|---------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2010/11       | 2011/12        | 2012/13        |                    |                                   |                  | 2014/15               | 2015/16        | 2016/17        |
| <b>Current payments</b>                             |               | 34 435         | 43 047         |                    |                                   |                  | 9 104                 | 4 000          |                |
| Compensation of employees                           |               | 12 431         | 13 249         |                    |                                   |                  |                       |                |                |
| Goods and services                                  |               | 34 435         | 29 798         |                    |                                   |                  | 9 104                 | 4 000          | 6 000          |
| Interest & rent on land                             |               |                |                |                    |                                   |                  |                       |                |                |
| <b>Transfers and subsidies</b>                      | 9 360         | 17 800         | 28 586         | 160 128            | 160 128                           | 146 190          | 167 633               | 198 500        | 95 250         |
| Provinces and municipalities                        |               |                |                |                    |                                   |                  |                       |                |                |
| Departmental agencies and accounts                  |               |                |                |                    |                                   |                  |                       |                |                |
| Universities and technikons                         |               |                |                |                    |                                   |                  |                       |                |                |
| Public corporations and private enterprises         |               |                |                |                    |                                   |                  |                       |                |                |
| Foreign governments and international organisations |               |                |                |                    |                                   |                  |                       |                |                |
| Non-profit institutions                             |               |                |                |                    |                                   |                  |                       |                |                |
| Households  | 9 360         | 17 800         | 28 586         | 160 128            | 160 128                           | 146 190          | 167 633               | 198 500        | 95 250         |
| <b>Payments for capital assets</b>                  | 61 054        | 48 292         | 81 179         | 54 322             | 42 322                            | 54 322           | 38 475                | 26 548         | 24 548         |
| Buildings and other fixed structures                | 61 054        | 44 833         | 50 282         | 49 322             | 42 322                            | 49 322           | 25 707                | 26 548         | 24 548         |
| Machinery and equipment                             |               |                | 20 304         | 5 000              |                                   | 5 000            | 12 768                |                |                |
| Biological assets                                   |               | 3 398          | 10 593         |                    |                                   |                  |                       |                |                |
| Software and other intangible assets                |               |                |                |                    |                                   |                  |                       |                |                |
| Land and subsoil assets                             |               | 61             |                |                    |                                   |                  |                       |                |                |
| <b>Payments for financial assets</b>                |               |                |                |                    |                                   |                  |                       |                |                |
| <b>Total economic classification:</b>               | <b>70 414</b> | <b>100 527</b> | <b>152 812</b> | <b>214 450</b>     | <b>202 450</b>                    | <b>200 512</b>   | <b>215 212</b>        | <b>229 048</b> | <b>119 798</b> |

### 5.4.1.1 Maintenance

The Department has allocated an amount of R3.000 million in the 2014/14 financial year as well as R4.000 million and R6.000 million respectively in 2015/16 and 2016/17 to enable it to engage in the maintenance of government office property from the Infrastructure Enhancement Allocation as a result of conditions in some of the Departmental District Offices. The funds were reprioritised from the Glen Upgrading allocation.

### 5.4.2 Departmental Public-Private Partnerships (PPP) projects

The Department does not have any PPP projects.

## 5.5 Transfers

### 5.5.1 Transfers to public entities

Table 11.7: Summary of departmental transfers to public entities

| R thousand   | Outcome    |            |         | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates |            |            |
|--------------|------------|------------|---------|--------------------|------------------------|------------------|-----------------------|------------|------------|
|              | 2010/11    | 2011/12    | 2012/13 |                    |                        |                  | 2013/14               | 2014/15    | 2015/16    |
| Agri-SETA    | 195        | 233        |         | 843                | 843                    | 843              | 936                   | 339        | 357        |
| Other        |            |            |         |                    |                        |                  |                       |            |            |
| <b>Total</b> | <b>195</b> | <b>233</b> |         | <b>843</b>         | <b>843</b>             | <b>843</b>       | <b>936</b>            | <b>339</b> | <b>357</b> |

The Department meets its mandatory contribution to the Sectoral Training Authority from voted funds. A levy of 1.0 percent of the wage bill is paid to Agri-SETA annually. This payment is calculated to amount to R0.963 million in 2014/15.

### 5.5.2 Transfers to local government

The transfer payments to local government up to the end of 2008/09 were in respect of vehicle licenses renewed at municipal offices. The management of these expenses is now centralized and payments over the MTEF period will be made to the relevant provincial government department.

## 5.6 Conditional Grants

Table 11.8: Summary of conditional grants payments per programme: Agriculture and Rural Development

| R thousand                           | Outcome       |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--------------------------------------|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                      | 2010/11       | 2011/12        | 2012/13        |                    |                        |                  | 2013/14               | 2014/15        | 2015/16        |
| 2. Sustainable Resource Management   | 4 360         | 9 358          | 12 953         | 8 571              | 8 571                  | 8 571            | 5 427                 | 5 476          | 5 744          |
| 3. Farmer Support and Development    | 89 866        | 158 372        | 181 429        | 198 823            | 198 823                | 198 823          | 209 587               | 203 637        | 202 674        |
| <b>Total payments and estimates:</b> | <b>94 226</b> | <b>167 730</b> | <b>194 382</b> | <b>207 394</b>     | <b>207 394</b>         | <b>207 394</b>   | <b>215 014</b>        | <b>209 113</b> | <b>208 418</b> |

Table 11.9: Summary of conditional grants by economic classification: Agriculture and Rural Development

| R thousand  | Outcome       |                |                | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates |                |                |
|---|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2010/11       | 2011/12        | 2012/13        |                    |                        |                  | 2013/14               | 2014/15        | 2015/16        |
| <b>Current payments</b>                             | <b>28 792</b> | <b>74 085</b>  | <b>96 971</b>  | <b>78 117</b>      | <b>34 772</b>          | <b>34 772</b>    | <b>35 721</b>         | <b>33 270</b>  | <b>35 012</b>  |
| Compensation of employees                           | 8 280         | 13 067         | 13 849         | 15 320             | 15 320                 | 15 320           | 16 530                | 17 671         | 18 608         |
| Goods and services                                  | 20 512        | 61 018         | 83 122         | 62 797             | 19 452                 | 19 452           | 19 191                | 15 599         | 16 404         |
| Interest & rent on land                             |               |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies</b>                      | <b>4 827</b>  | <b>17 236</b>  | <b>17 346</b>  | <b>111 840</b>     | <b>167 622</b>         | <b>167 622</b>   | <b>179 293</b>        | <b>175 843</b> | <b>173 406</b> |
| Provinces and municipalities                        |               |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts                  |               |                |                | 46                 | 46                     | 46               | 65                    | 69             | 73             |
| Universities and technikons                         |               |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises         |               |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations |               |                |                |                    |                        |                  |                       |                |                |
| Non-profit institutions                             |               |                |                |                    |                        |                  |                       |                |                |
| Households  | 4 827         | 17 236         | 17 346         | 111 794            | 167 576                | 167 576          | 179 228               | 175 774        | 173 333        |
| <b>Payments for capital assets</b>                  | <b>60 607</b> | <b>76 409</b>  | <b>80 065</b>  | <b>17 437</b>      | <b>5 000</b>           | <b>5 000</b>     |                       |                |                |
| Buildings and other fixed structures                | 39 206        | 49 308         | 49 308         | 13 969             | 5 000                  | 5 000            |                       |                |                |
| Machinery and equipment                             | 6 250         | 9 829          | 9 829          |                    |                        |                  |                       |                |                |
| Biological assets                                   | 13 033        | 16 928         | 16 928         | 1 440              |                        |                  |                       |                |                |
| Software and other intangible assets                |               |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets                             | 2 118         | 344            | 4 000          | 2 028              |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>                |               |                |                |                    |                        |                  |                       |                |                |
| <b>Total economic classification:</b>               | <b>94 226</b> | <b>167 730</b> | <b>194 382</b> | <b>207 394</b>     | <b>207 394</b>         | <b>207 394</b>   | <b>215 014</b>        | <b>209 113</b> | <b>208 418</b> |

## 6. Programme description

### 6.1. Programme 1: Administration

#### Description and objectives

Administration is structured “to manage and formulate agricultural policies in the Province and plan, organise, co-ordinate, finance and control all agricultural functions in the Department”. The programme also ensures 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, Strategic Planning, 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 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, gratuities, IT and office equipment and other transversal expenses like telephones, audit fees and government transport are paid from this Programme.

Table 11.10: Summary of payments and estimates: Programme 1: Administration

| R thousand                           | Outcome        |                |                | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates |                |                |
|--------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                      | 2010/11        | 2011/12        | 2012/13        |                    |                        |                  | 2013/14               | 2014/15        | 2015/16        |
| Office of the MEC                    | 7 281          | 6 288          | 6 278          | 6 570              | 6 570                  | 7 192            | 7 178                 | 8 634          | 9 092          |
| Senior Management                    | 18 588         | 32 526         | 27 634         | 29 218             | 28 954                 | 27 891           | 28 033                | 28 394         | 30 278         |
| Corporate Services                   | 64 015         | 74 870         | 79 628         | 54 808             | 67 023                 | 85 808           | 69 971                | 65 836         | 80 313         |
| Financial Management                 | 20 907         | 22 257         | 24 531         | 31 311             | 30 562                 | 28 110           | 29 120                | 30 871         | 32 445         |
| Communication                        | 5 788          | 6 909          | 8 224          | 6 207              | 6 207                  | 4 204            | 5 112                 | 5 105          | 5 376          |
| <b>Total payments and estimates:</b> | <b>116 579</b> | <b>142 850</b> | <b>146 295</b> | <b>128 114</b>     | <b>139 316</b>         | <b>153 205</b>   | <b>139 414</b>        | <b>138 840</b> | <b>157 503</b> |

Table 11.11: Summary of payments and estimates by economic classification: Programme 1: Administration

| R thousand                            | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                       | 2010/11        | 2011/12        | 2012/13        |                    |                        |                  | 2013/14               | 2014/15        | 2015/16        |
| <b>Current payments</b>               | <b>112 286</b> | <b>137 881</b> | <b>143 794</b> | <b>125 732</b>     | <b>136 242</b>         | <b>145 472</b>   | <b>135 462</b>        | <b>136 510</b> | <b>155 050</b> |
| Compensation of employees             | 73 657         | 91 635         | 101 841        | 99 130             | 101 620                | 107 757          | 104 575               | 116 808        | 124 268        |
| Goods and services                    | 38 413         | 45 872         | 41 946         | 26 602             | 34 622                 | 37 715           | 30 887                | 19 702         | 30 782         |
| Interest and rent on land             | 216            | 374            | 7              |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies</b>        | <b>2 645</b>   | <b>4 243</b>   | <b>1 897</b>   | <b>2 352</b>       | <b>2 612</b>           | <b>5 807</b>     | <b>2 032</b>          | <b>2 330</b>   | <b>2 453</b>   |
| Provinces and municipalities          | 27             | 27             | 43             | 55                 | 55                     | 55               | 60                    | 60             | 63             |
| Departmental agencies and accounts    | 196            | 233            | 20             | 797                | 797                    | 9                | 272                   | 270            | 284            |
| Non-profit institutions               |                |                |                |                    |                        |                  |                       |                |                |
| Households                            | 2 422          | 3 983          | 1 834          | 1 500              | 1 760                  | 5 743            | 1 700                 | 2 000          | 2 106          |
| <b>Payments for capital assets</b>    | <b>1 622</b>   | <b>717</b>     | <b>604</b>     | <b>30</b>          | <b>462</b>             | <b>1 591</b>     | <b>1 920</b>          |                |                |
| Buildings and other fixed structures  |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment               | 1 482          | 717            | 604            | 30                 | 462                    | 1 591            | 1 920                 |                |                |
| Biological assets                     |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets  | 140            |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets               |                |                |                |                    |                        |                  |                       |                |                |
| <b>Financial transactions</b>         | <b>26</b>      | <b>9</b>       |                |                    |                        | <b>335</b>       |                       |                |                |
| <b>Total economic classification:</b> | <b>116 579</b> | <b>142 850</b> | <b>146 295</b> | <b>128 114</b>     | <b>139 316</b>         | <b>153 205</b>   | <b>139 414</b>        | <b>138 840</b> | <b>157 503</b> |

## 6.2 Programme 2: Sustainable Resource Management

### Description and objectives

This programme of budget “provides agricultural support services to farmers in order to ensure the sustainable management of agricultural resources”. The key services to be performed are those in respect of agricultural engineering, soil conservation and LandCare.

Table 11.12: Summary of payments and estimates: Programme 2: Sustainable Resource Management

| R thousand                          | Outcome       |               |               | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates |               |               |
|-------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                     | 2010/11       | 2011/12       | 2012/13       |                    |                        |                  | 2013/14               | 2014/15       | 2015/16       |
| Engineering Services                | 6 426         | 7 958         | 7 825         | 7 711              | 7 711                  | 7 498            | 8 502                 | 8 706         | 9 168         |
| Land care                           | 14 676        | 21 538        | 20 462        | 21 655             | 18 400                 | 18 478           | 16 271                | 18 999        | 25 062        |
| Land Use Management                 |               |               |               | 1 192              | 1 092                  | 1 381            | 1 338                 | 1 240         | 1 306         |
| Disaster Risk Management            | 4 623         |               | 3 127         | 3 665              | 3 534                  | 2 472            | 2 132                 | 2 966         | 3 165         |
| <b>Total payments and estimates</b> | <b>25 725</b> | <b>29 496</b> | <b>31 414</b> | <b>34 223</b>      | <b>30 737</b>          | <b>29 829</b>    | <b>28 243</b>         | <b>31 911</b> | <b>38 701</b> |

Table 11.13: Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management

| R thousand                            | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                       | 2010/11       | 2011/12       | 2012/13       |                    |                        |                  | 2013/14               | 2014/15       | 2015/16       |
| <b>Current payments</b>               | <b>17 152</b> | <b>23 088</b> | <b>24 766</b> | <b>26 305</b>      | <b>30 737</b>          | <b>29 714</b>    | <b>28 243</b>         | <b>31 911</b> | <b>38 701</b> |
| Compensation of employees             | 14 176        | 16 561        | 19 844        | 22 901             | 19 228                 | 18 457           | 20 145                | 23 238        | 24 512        |
| Goods and services                    | 2 973         | 6 527         | 4 922         | 3 404              | 11 509                 | 11 257           | 8 098                 | 8 673         | 14 189        |
| Interest and rent on land             | 3             |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies</b>        | <b>4 623</b>  | <b>5 508</b>  |               |                    |                        |                  |                       |               |               |
| Provinces and municipalities          |               |               |               |                    |                        |                  |                       |               |               |
| Non-profit institutions               |               |               |               |                    |                        |                  |                       |               |               |
| Households                            | 4 623         | 5 508         |               |                    |                        |                  |                       |               |               |
| <b>Payments for capital assets</b>    | <b>3 947</b>  | <b>891</b>    | <b>6 648</b>  | <b>7 918</b>       |                        |                  |                       |               |               |
| Buildings and other fixed structures  |               |               | 4 646         | 4 450              |                        |                  |                       |               |               |
| Machinery and equipment               | 586           | 450           | 170           |                    |                        |                  |                       |               |               |
| Biological assets                     | 1 243         | 280           | 1 832         | 1 440              |                        |                  |                       |               |               |
| Software and other intangible assets  |               |               |               |                    |                        |                  |                       |               |               |
| Land and subsoil assets               | 2 118         | 161           |               | 2 028              |                        |                  |                       |               |               |
| <b>Financial transactions</b>         | <b>3</b>      | <b>9</b>      |               |                    |                        | <b>115</b>       |                       |               |               |
| <b>Total economic classification:</b> | <b>25 725</b> | <b>29 496</b> | <b>31 414</b> | <b>34 223</b>      | <b>30 737</b>          | <b>29 829</b>    | <b>28 243</b>         | <b>31 911</b> | <b>38 701</b> |

### **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. Agricultural Engineering benefited substantially from the recruitment of technical staff from an increased baseline but has in the meantime lost staff as a result of the late implementation of the Occupational Specific Dispensation. These particular skills are still 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 the LandCare<sup>®</sup> Programme. Soil conservation services are structured to implement Act 43 of 1983 for the conservation of agricultural resources (plan, survey and design), including the logistics for Disaster Management.

LandCare<sup>®</sup> projects have become increasingly important in the Department and an amount of R5.427 million will be spent on the reclamation of natural agricultural resources in 2014/15, run from a conditional grant by the National Department of Agriculture, Forestry and Fisheries. The Land Care sub-programme also benefited from the recruitment and appointment of technical staff, but the Department will this financial year again not be able to supplement the LandCare grant from voted funds.

The year 2014/15 will also start out with no nominal provision for addressing the aftermaths of any possible natural disaster.

### 6.3 Programme 3: Farmer Support and Development

#### Description and objectives

The programme has been structured to “provide extension and training to farmers with special emphasis on developing emerging farmers, implementation of land reform programmes and agricultural-rural development projects”. The programme also makes provision for Food Security support services and assists actively with the implementation of the community projects funded from Ilima/Letsema and the Comprehensive Agriculture Support Programme (CASP). These services are still hampered by a shortage of project management skills.

Table 11.14: Summary of payments and estimates: Programme 3: Farmer Support and Development

| R thousand                           | Outcome        |                |                | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates |                |                |
|--------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                      | 2010/11        | 2011/12        | 2012/13        |                    |                        |                  | 2013/14               | 2014/15        | 2015/16        |
| Farmer Settlement                    | 64 752         | 106 360        | 126 635        | 140 274            | 170 483                | 97 569           | 146 531               | 140 760        | 141 792        |
| Extension and Advisory Services      | 82 412         | 112 049        | 151 099        | 184 375            | 185 776                | 228 284          | 173 604               | 197 759        | 199 064        |
| Food Security                        | 1 723          | 2 022          | 1 395          | 1 976              | 2 976                  | 2 681            | 2 780                 | 1 064          | 1 120          |
| <b>Total payments and estimates:</b> | <b>148 887</b> | <b>220 431</b> | <b>279 129</b> | <b>326 625</b>     | <b>359 235</b>         | <b>328 534</b>   | <b>322 915</b>        | <b>339 583</b> | <b>341 977</b> |

Table 11.15: Summary of payments and estimates by economic classification: Programme 3: Farmer Support and Development

| R thousand                                    | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2010/11        | 2011/12        | 2012/13        |                    |                        |                  | 2013/14               | 2014/15        | 2015/16        |
| <b>Current payments</b>                       | <b>83 559</b>  | <b>175 559</b> | <b>129 038</b> | <b>145 266</b>     | <b>97 348</b>          | <b>98 475</b>    | <b>108 622</b>        | <b>121 940</b> | <b>131 734</b> |
| Compensation of employees                     | 58 151         | 65 757         | 72 226         | 77 051             | 80 451                 | 81 046           | 89 485                | 92 976         | 101 235        |
| Goods and services                            | 25 408         | 109 802        | 56 812         | 68 215             | 16 897                 | 17 429           | 19 137                | 28 964         | 30 499         |
| Interest and rent on land                     |                |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies</b>                | <b>9 360</b>   | <b>19 614</b>  | <b>68 184</b>  | <b>171 840</b>     | <b>256 887</b>         | <b>216 183</b>   | <b>214 293</b>        | <b>217 643</b> | <b>210 243</b> |
| Departmental Agencies (non business entities) |                |                |                | 46                 | 46                     | 46               | 65                    | 69             | 73             |
| Provinces and municipalities                  |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations & private enterprise      |                |                |                |                    |                        |                  |                       |                |                |
| Non-profit institutions                       |                |                |                |                    |                        |                  |                       |                |                |
| Households                                    | 9 360          | 19 614         | 68 184         | 171 794            | 256 841                | 216 137          | 214 228               | 217 574        | 210 170        |
| <b>Payments for capital assets</b>            | <b>55 953</b>  | <b>25 195</b>  | <b>81 904</b>  | <b>9 519</b>       | <b>5 000</b>           | <b>13 774</b>    |                       |                |                |
| Buildings and other fixed structures          | 41 421         | 2 458          | 50 988         | 9 519              | 5 000                  | 13 188           |                       |                |                |
| Machinery and equipment                       | 6 883          | 15 901         | 20 322         |                    |                        | 586              |                       |                |                |
| Biological assets                             | 7 649          | 6 836          | 10 594         |                    |                        |                  |                       |                |                |
| Software and other intangible assets          |                |                |                |                    |                        |                  |                       |                |                |
| Land and subsoil assets                       |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>          | <b>15</b>      | <b>63</b>      | <b>3</b>       |                    |                        | <b>102</b>       |                       |                |                |
| <b>Total economic classification:</b>         | <b>148 887</b> | <b>220 431</b> | <b>279 129</b> | <b>326 625</b>     | <b>359 235</b>         | <b>328 534</b>   | <b>322 915</b>        | <b>339 583</b> | <b>341 977</b> |

### **6.3.1 Farmer Settlement**

#### **Description and objectives**

To provide training, co-ordination and support with regard to the Land Restitution, Distribution and Development Programme. The CASP conditional grant is managed from this sub-programme. The implementation of the programme very much remains an overall departmental priority and responsibility. The Department intends improving on its project implementation performance during 2013/14 by continuing to make use of implementing agents to supplement departmental human resources, the latter already stretched.

### **6.3.2 Extension and Advisory Services**

#### **Description and objectives**

To provide and facilitate training, mentorship, co-ordination, research transfer and advice to commercial and emerging farmers. These services are managed from five regional centres and the service remains one of the core functions of the Department. The new structure for the activities performed from this Sub-programme is fully established with functional and administrative responsibilities assigned to a District Manager.

### **6.3.3 Food Security**

#### **Description and objectives**

The primary objectives of the Food Security Programme are to co-ordinate and implement various food security projects as highlighted and adopted in the Integrated Food Security Strategy of South Africa and the FSGDS. The impact of the Programme is, however, severely restrained by a shortage of funds and implementing capacity. This particular Sub-programme now benefits directly from a greatly increased Ilima/Letsema grant.

## **6.4 Programme 4: Veterinary Services**

#### **Description and objectives**

The objective of the programme is “to provide veterinary services to clients 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 brought some short-term relief. The core functions of Animal Health in the Free State are negatively affected by the constant threat of the spill over of diseases of economic significance across provincial and even international borders.

Table 11.16: Summary of payments and estimates: Programme 4: Veterinary Services

| R thousand                           | Outcome       |               |               | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates |               |               |
|--------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                      | 2010/11       | 2011/12       | 2012/13       |                    |                        |                  | 2013/14               | 2014/15       | 2015/16       |
| Animal Health                        | 31 006        | 32 556        | 31 687        | 35 939             | 31 660                 | 30 656           | 35 333                | 38 329        | 40 885        |
| Export Control                       |               |               |               | 1 405              | 1 258                  | 776              | 1 461                 | 1 461         | 1 538         |
| Veterinary Public Health             | 3 736         | 4 102         | 4 331         | 4 527              | 4 527                  | 8 138            | 21 108                | 11 763        | 12 386        |
| Veterinary Laboratory Services       | 7 338         | 8 081         | 7 220         | 21 170             | 9 189                  | 4 629            | 5 597                 | 4 602         | 4 846         |
| <b>Total payments and estimates:</b> | <b>42 080</b> | <b>44 739</b> | <b>43 238</b> | <b>63 041</b>      | <b>46 634</b>          | <b>44 199</b>    | <b>63 499</b>         | <b>56 155</b> | <b>59 656</b> |

Table 11.17: 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 |               |               |
|---------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                       | 2010/11       | 2011/12       | 2012/13       |                    |                        |                  | 2013/14               | 2014/15       | 2015/16       |
| <b>Current payments</b>               | <b>41 789</b> | <b>44 465</b> | <b>42 799</b> | <b>51 041</b>      | <b>46 405</b>          | <b>44 054</b>    | <b>52 887</b>         | <b>56 155</b> | <b>59 656</b> |
| Compensation of employees             | 34 150        | 36 540        | 37 022        | 44 859             | 40 817                 | 39 485           | 45 498                | 48 424        | 51 515        |
| Goods and services                    | 7 633         | 7 925         | 5 777         | 6 182              | 5 588                  | 4 569            | 7 389                 | 7 731         | 8 141         |
| Interest and rent on land             | 6             |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies</b>        |               |               | <b>390</b>    |                    |                        |                  |                       |               |               |
| Provinces and municipalities          |               |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts    |               |               | 11            |                    |                        |                  |                       |               |               |
| Non-profit institutions               |               |               |               |                    |                        |                  |                       |               |               |
| Households                            |               |               | 379           |                    |                        |                  |                       |               |               |
| <b>Payments for capital assets</b>    | <b>269</b>    | <b>195</b>    | <b>49</b>     | <b>12 000</b>      | <b>229</b>             | <b>112</b>       | <b>10 612</b>         |               |               |
| Buildings and other fixed structures  |               |               |               | 10 000             |                        |                  |                       |               |               |
| Machinery and equipment               | 269           | 195           | 49            | 2 000              | 229                    | 112              | 10 612                |               |               |
| Software & other intangible assets    |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>  | <b>22</b>     | <b>79</b>     |               |                    |                        | <b>33</b>        |                       |               |               |
| <b>Total economic classification:</b> | <b>42 080</b> | <b>44 739</b> | <b>43 238</b> | <b>63 041</b>      | <b>46 634</b>          | <b>44 199</b>    | <b>63 499</b>         | <b>56 155</b> | <b>59 656</b> |

## 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 and will start to identify itself as an activity clearly distinguishable from Veterinary Public Health in general. It should however be said that entity does not come with additional funding but it is reprioritization within Programme 4 budget. The role of the function in the Free State should not be under-estimated.

### **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 the 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 current critical shortage of technical staff.

## 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, animal production and resource utilization technologies”.

Table 11.18: Summary of payments and estimates: Programme 5: Technology, Research and Development Services

| R thousand                           | Outcome       |               |               | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates |               |               |
|--------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                      | 2010/11       | 2011/12       | 2012/13       |                    |                        |                  | 2013/14               | 2014/15       | 2015/16       |
| Research                             | 16 524        | 16 229        | 17 160        | 23 170             | 18 056                 | 22 989           | 22 543                | 22 702        | 23 905        |
| Information Services                 | 1 362         | 3 122         |               |                    |                        |                  |                       |               |               |
| Infrastructure Support Services      | 29 112        | 32 777        | 25 873        | 35 828             | 31 272                 | 28 899           | 36 230                | 40 878        | 43 045        |
| <b>Total payments and estimates:</b> | <b>46 998</b> | <b>52 128</b> | <b>43 033</b> | <b>58 998</b>      | <b>49 328</b>          | <b>51 888</b>    | <b>58 773</b>         | <b>63 580</b> | <b>66 950</b> |

Table 11.19: 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 |               |               |
|---------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                       | 2010/11       | 2011/12       | 2012/13       |                    |                        |                  | 2013/14               | 2014/15       | 2015/16       |
| <b>Current payments</b>               | <b>25 768</b> | <b>49 942</b> | <b>21 004</b> | <b>23 045</b>      | <b>25 698</b>          | <b>26 678</b>    | <b>30 910</b>         | <b>33 032</b> | <b>34 783</b> |
| Compensation of employees             | 21 929        | 23 246        | 19 194        | 21 117             | 21 117                 | 22 858           | 26 729                | 24 482        | 25 780        |
| Goods and services                    | 3 839         | 26 696        | 1 810         | 1 928              | 4 581                  | 3 820            | 4 181                 | 8 550         | 9 003         |
| Interest and rent on land             |               |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies</b>        |               |               |               |                    |                        |                  |                       |               |               |
| Provinces and municipalities          |               |               |               |                    |                        |                  |                       |               |               |
| Households                            |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for capital assets</b>    | <b>21 230</b> | <b>2 173</b>  | <b>22 029</b> | <b>35 953</b>      | <b>23 630</b>          | <b>24 933</b>    | <b>27 863</b>         | <b>30 548</b> | <b>32 167</b> |
| Buildings and other fixed structures  | 19 633        |               | 21 367        | 28 178             | 16 695                 | 19 205           | 25 707                | 29 218        | 30 767        |
| Machinery and equipment               | 1 584         | 2 164         | 650           | 7 775              | 6 935                  | 5 728            | 2 156                 | 1 330         | 1 400         |
| Biological assets                     | 13            | 9             | 12            |                    |                        |                  |                       |               |               |
| Software and other intangible assets  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>  |               | <b>13</b>     |               |                    |                        | <b>277</b>       |                       |               |               |
| <b>Total economic classification:</b> | <b>46 998</b> | <b>52 128</b> | <b>43 033</b> | <b>58 998</b>      | <b>49 328</b>          | <b>51 888</b>    | <b>58 773</b>         | <b>63 580</b> | <b>66 950</b> |

### 6.5.1 Research

#### Description and objectives

The objective of research is to facilitate, conduct and co-ordinate the identification of agricultural research needs, the development/adaptation or transfer of 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 range and pasture management. The function suffers from a shortage of professional staff, jeopardising the outcomes of long-term research projects. The Soil and Water Laboratory is fully operative after its relocation and the recruitment of new staff.

### **6.5.2 Information Services**

#### **Description and objectives**

The functions are 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 (GIS). The professional work performed by this section forms a crucial part of the management of natural conditions and disasters in the Province, although it continues to be seriously impaired by a shortage of professional staff and budget.

### **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. The sub-programme also hosts the upgrading of Glen from the Infrastructure Enhancement Allocation.

## **6.6 Programme 6: Agricultural Economics**

#### **Description and objectives**

The programme has been structured “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 has quite recently been boldly addressed to try and deal with the increasing demand for professional agricultural economic services. The programme will continue to 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 11.20: Summary of payments and estimates: Programme 6: Agricultural Economics

| R thousand                           | Outcome      |              |              | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates |               |               |
|--------------------------------------|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                      | 2010/11      | 2011/12      | 2012/13      |                    |                        |                  | 2013/14               | 2014/15       | 2015/16       |
| Agric-Business Development           | 5 032        | 6 097        | 7 549        | 8 792              | 7 843                  | 7 272            | 7 396                 | 9 834         | 10 334        |
| Macro-economics & Statistics         | 359          | 377          | 496          | 424                | 424                    | 138              | 527                   | 449           | 473           |
| <b>Total payments and estimates:</b> | <b>5 391</b> | <b>6 474</b> | <b>8 045</b> | <b>9 216</b>       | <b>8 267</b>           | <b>7 410</b>     | <b>7 923</b>          | <b>10 283</b> | <b>10 807</b> |

Table 11.21: 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 |               |               |
|---------------------------------------|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                       | 2010/11      | 2011/12      | 2012/13      |                    |                        |                  | 2013/14               | 2014/15       | 2015/16       |
| <b>Current payments</b>               | <b>5 369</b> | <b>6 394</b> | <b>8 045</b> | <b>9 216</b>       | <b>8 267</b>           | <b>7 410</b>     | <b>7 923</b>          | <b>10 283</b> | <b>10 807</b> |
| Compensation of employees             | 4 297        | 5 576        | 6 982        | 7 974              | 7 255                  | 6 583            | 7 291                 | 9 155         | 9 619         |
| Goods and services                    | 1 072        | 818          | 1 063        | 1 242              | 1 012                  | 827              | 632                   | 1 128         | 1 188         |
| Interest and rent on land             |              |              |              |                    |                        |                  |                       |               |               |
| Unauthorised expenditure              |              |              |              |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies</b>        |              |              |              |                    |                        |                  |                       |               |               |
| Provinces and municipalities          |              |              |              |                    |                        |                  |                       |               |               |
| Non-profit institutions               |              |              |              |                    |                        |                  |                       |               |               |
| Households                            |              |              |              |                    |                        |                  |                       |               |               |
| <b>Payments for capital assets</b>    | <b>19</b>    | <b>80</b>    |              |                    |                        |                  |                       |               |               |
| Buildings and other fixed structures  |              |              |              |                    |                        |                  |                       |               |               |
| Machinery and equipment               | 7            | 25           |              |                    |                        |                  |                       |               |               |
| Software and other intangible assets  | 12           |              |              |                    |                        |                  |                       |               |               |
| Land and subsoil assets               |              | 55           |              |                    |                        |                  |                       |               |               |
| Payments for financial assets         | 3            |              |              |                    |                        |                  |                       |               |               |
| <b>Total economic classification:</b> | <b>5 391</b> | <b>6 474</b> | <b>8 045</b> | <b>9 216</b>       | <b>8 267</b>           | <b>7 410</b>     | <b>7 923</b>          | <b>10 283</b> | <b>10 807</b> |

### 6.6.1 Agric-Business Development and Support

#### Description and objectives

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

### 6.6.2 Macro-economics and Statistics

#### Description and objectives

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

## 6.7 Programme 7: Structured Agricultural Training

### Description and objectives

The purpose of 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 are provided by the Glen College of Agriculture, a fully accredited institution with the Higher Education Qualification Committee (HEQC).

Table 11.22: Summary of payments and estimates: Programme 7: Structured Agricultural Training

| R thousand                           | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2013/14 | Estimated Actual | Medium-term estimates |               |               |
|--------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|                                      | 2010/11       | 2011/12       | 2012/13       |                    |                                   |                  | 2014/15               | 2015/16       | 2016/17       |
| Tertiary Education                   | 9 460         | 9 889         | 11 229        | 11 484             | 14 920                            | 11 270           | 11 397                | 13 228        | 13 929        |
| Further Education & Training (FET)   | 3 800         | 4 626         | 4 877         | 5 563              | 5 563                             | 8 884            | 5 516                 | 5 870         | 6 181         |
| <b>Total payments and estimates:</b> | <b>13 260</b> | <b>14 515</b> | <b>16 106</b> | <b>17 047</b>      | <b>20 483</b>                     | <b>20 154</b>    | <b>16 913</b>         | <b>19 098</b> | <b>20 110</b> |

Table 11.23: Summary of payments and estimates by economic classification: Programme 7: Structured Agricultural Training

| R thousand                            | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2013/14 | Estimated Actual | Medium-term estimates |               |               |
|---------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|                                       | 2010/11       | 2011/12       | 2012/13       |                    |                                   |                  | 2014/15               | 2015/16       | 2016/17       |
| <b>Current payments</b>               | <b>13 220</b> | <b>14 441</b> | <b>16 088</b> | <b>17 047</b>      | <b>20 442</b>                     | <b>20 051</b>    | <b>16 913</b>         | <b>19 098</b> | <b>20 110</b> |
| Compensation of employees             | 10 096        | 11 163        | 12 271        | 13 255             | 15 928                            | 16 139           | 14 249                | 14 249        | 15 004        |
| Goods and services                    | 3 124         | 3 278         | 3 239         | 3 792              | 4 514                             | 3 665            | 2 664                 | 4 849         | 5 106         |
| Interest and rent on land             |               |               | 578           |                    |                                   | 247              |                       |               |               |
| <b>Transfers and subsidies</b>        |               |               |               |                    |                                   |                  |                       |               |               |
| Provinces and municipalities          |               |               |               |                    |                                   |                  |                       |               |               |
| Non-profit institutions               |               |               |               |                    |                                   |                  |                       |               |               |
| Households                            |               |               | 578           |                    |                                   |                  |                       |               |               |
| <b>Payments for capital assets</b>    | <b>40</b>     | <b>74</b>     | <b>18</b>     |                    | <b>41</b>                         | <b>41</b>        |                       |               |               |
| Buildings and other fixed structures  |               |               |               |                    |                                   |                  |                       |               |               |
| Machinery and equipment               | 40            | 74            | 18            |                    | 41                                | 41               |                       |               |               |
| Software and other intangible assets  |               |               |               |                    |                                   |                  |                       |               |               |
| <b>Payments for financial assets</b>  |               |               |               |                    |                                   | <b>62</b>        |                       |               |               |
| <b>Total economic classification:</b> | <b>13 260</b> | <b>14 515</b> | <b>16 106</b> | <b>17 047</b>      | <b>20 483</b>                     | <b>20 154</b>    | <b>16 913</b>         | <b>19 098</b> | <b>20 110</b> |

### 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 and non-formal training, and its objective for non-formal training is to provide 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 as beneficiaries of the CASP and other development programmes and farm workers.

## 6.8 Programme 8: Rural Development

### Description and objectives

To empower the agricultural sector through the provisioning and facilitation of efficient agricultural development support and investment solutions in order to ensure rural development, constant economic growth and sustainable livelihoods.

Table 11.24: Summary of payments and estimates: Programme 8: Rural Development

| R thousand                           | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2013/14 | Estimated Actual | Medium-term estimates |               |               |
|--------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|                                      | 2010/11       | 2011/12       | 2012/13       |                    |                                   |                  | 2014/15               | 2015/16       | 2016/17       |
| Development Planning and Monitoring  | 24 436        | 43 360        | 23 563        | 29 886             | 27 188                            | 29 707           | 26 749                | 30 584        | 10 157        |
| Social Facilitation                  |               | 2 205         | 4 667         | 6 144              | 6 144                             | 6 323            | 4 841                 | 6 982         | 7 352         |
| <b>Total payments and estimates:</b> | <b>24 436</b> | <b>45 565</b> | <b>28 230</b> | <b>36 030</b>      | <b>33 332</b>                     | <b>36 030</b>    | <b>31 590</b>         | <b>37 566</b> | <b>17 509</b> |

Table 11.25: Summary of payments and estimates by economic classification: Programme 8: Rural Development

| R thousand                            | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2013/14 | Estimated Actual | Medium-term estimates |         |         |
|---------------------------------------|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
|                                       | 2010/11 | 2011/12 | 2012/13 |                    |                                   |                  | 2014/15               | 2015/16 | 2016/17 |
| <b>Current payments</b>               | 16 610  | 44 883  | 25 409  | 14 564             | 14 263                            | 14 828           | 15 590                | 14 742  | 14 971  |
| Compensation of employees             |         |         | 9 252   | 12 133             | 12 133                            | 12 568           | 12 944                | 13 727  | 14 455  |
| Goods and services                    | 16 610  | 44 883  | 16 157  | 2 431              | 2 130                             | 2 260            | 2 646                 | 1 015   | 517     |
| Interest and rent on land             |         |         |         |                    |                                   |                  |                       |         |         |
| <b>Transfers and subsidies</b>        |         |         |         | 21 466             | 19 069                            | 21 201           | 16 000                | 22 824  | 2 538   |
| Provinces and municipalities          |         |         |         |                    |                                   |                  |                       |         |         |
| Non-profit institutions               |         |         |         |                    |                                   |                  |                       |         |         |
| Households                            |         |         |         | 21 466             | 19 069                            | 21 201           | 16 000                | 22 824  | 2 538   |
| <b>Payments for capital assets</b>    | 7 826   | 682     | 2 821   |                    |                                   |                  |                       |         |         |
| Buildings and other fixed structures  | 7 826   |         | 2 821   |                    |                                   |                  |                       |         |         |
| Machinery and equipment               |         | 682     |         |                    |                                   |                  |                       |         |         |
| Software and other intangible assets  |         |         |         |                    |                                   |                  |                       |         |         |
| <b>Payments for financial assets</b>  |         |         |         |                    |                                   | 1                |                       |         |         |
| <b>Total economic classification:</b> | 24 436  | 45 565  | 28 230  | 36 030             | 33 332                            | 36 030           | 31 590                | 37 566  | 17 509  |

### 6.8.1 Development Planning and Monitoring

#### Description and objectives

This sub-programme of budget “is to initiate and plan development in order to address needs that have been identified”.

### 6.8.2 Social Facilitation

#### Description and objectives

The sub-programme has been structured to engage communities on a continuous basis on priorities.

## 6.9 Other programme information

### 6.9.1 Personnel numbers and costs

Table 11.26: Personnel numbers and costs<sup>1</sup>: Agriculture and Rural Development

| Personnel numbers                           | As at<br>31 March 2011 | As at<br>31 March 2012 | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Administration                              | 389                    | 428                    | 502                    | 498                    | 474                    | 476                    | 476                    |
| Sustainable Resource Management             | 49                     | 53                     | 60                     | 52                     | 52                     | 52                     | 52                     |
| Farmer Support & Development                | 305                    | 395                    | 353                    | 348                    | 348                    | 348                    | 348                    |
| Veterinary Services                         | 136                    | 131                    | 113                    | 128                    | 128                    | 128                    | 128                    |
| Technology Research & Development Services  | 120                    | 110                    | 87                     | 89                     | 89                     | 89                     | 89                     |
| Agricultural Economics                      | 14                     | 19                     | 19                     | 19                     | 19                     | 19                     | 19                     |
| Structured Agricultural Training            | 54                     | 48                     | 57                     | 58                     | 58                     | 58                     | 58                     |
| Rural Development                           |                        |                        | 29                     | 42                     | 42                     | 42                     | 42                     |
| <b>Total personnel numbers: Agriculture</b> | <b>1 067</b>           | <b>1 184</b>           | <b>1 220</b>           | <b>1 234</b>           | <b>1 210</b>           | <b>1 212</b>           | <b>1 212</b>           |
| Total personnel cost (R thousand)           | 216 456                | 250 478                | 276 755                | 304 893                | 320 916                | 343 059                | 366 387                |
| Unit cost (R thousand)                      | 203                    | 212                    | 227                    | 247                    | 265                    | 283                    | 302                    |

Table 11.27: Summary of departmental personnel numbers and costs

|   | Outcome |         |         | Main<br>appropriation | Adjusted<br>appropriation<br>2013/14 | Estimated<br>Actual | Medium-term estimates |         |         |
|---|---------|---------|---------|-----------------------|--------------------------------------|---------------------|-----------------------|---------|---------|
|   | 2010/11 | 2011/12 | 2012/13 |                       |                                      |                     | 2014/15               | 2015/16 | 2016/17 |
| <b>Total for department</b>                 |         |         |         |                       |                                      |                     |                       |         |         |
| Personnel numbers (head count)              | 1 136   | 1 102   | 1 230   | 1 162                 | 1 162                                | 1 168               | 1 168                 | 1 170   | 1 170   |
| Personnel cost (R'000)                      | 216 456 | 250 478 | 277 476 | 298 420               | 298 420                              | 304 353             | 320 916               | 343 059 | 366 387 |
| <b>Human resources component</b>            |         |         |         |                       |                                      |                     |                       |         |         |
| Personnel numbers (head count)              | 32      | 34      | 37      | 39                    | 39                                   | 39                  | 39                    | 39      | 39      |
| Personnel cost (R'000)                      | 8 258   | 7 675   | 9 905   | 10 756                | 10 756                               | 10 756              | 11 702                | 12 673  | 12 673  |
| Head count as % of total for department     | 2.82%   | 3.09%   | 3.01%   | 3.36%                 | 3.36%                                | 3.34%               | 3.34%                 | 3.33%   | 3.33%   |
| Personnel cost as % of total for department | 3.82%   | 3.06%   | 3.57%   | 3.60%                 | 3.60%                                | 3.53%               | 3.65%                 | 3.69%   | 3.46%   |
| <b>Finance component</b>                    |         |         |         |                       |                                      |                     |                       |         |         |
| Personnel numbers (head count)              | 56      | 66      | 69      | 71                    | 71                                   | 71                  | 73                    | 75      | 75      |
| Personnel cost (R'000)                      | 15 512  | 15 396  | 16 109  | 20 094                | 20 094                               | 20 094              | 21 064                | 21 064  | 22 180  |
| Head count as % of total for department     | 4.93%   | 5.99%   | 5.61%   | 6.11%                 | 6.11%                                | 6.08%               | 6.25%                 | 6.41%   | 6.41%   |
| Personnel cost as % of total for department | 7.17%   | 6.15%   | 5.81%   | 6.73%                 | 6.73%                                | 6.60%               | 6.56%                 | 6.14%   | 6.05%   |
| <b>Full time workers</b>                    |         |         |         |                       |                                      |                     |                       |         |         |
| Personnel numbers (head count)              | 1 099   | 1 065   | 1 130   | 1 062                 | 1 062                                | 1 068               | 1 168                 | 1 170   | 1 170   |
| Personnel cost (R'000)                      | 191 978 | 216 456 | 243 621 | 271 542               | 267 264                              | 265 636             | 281 001               | 312 900 | 313 048 |
| Head count as % of total for department     | 96.74%  | 96.64%  | 91.87%  | 91.39%                | 91.39%                               | 91.44%              | 100.00%               | 100.00% | 100.00% |
| Personnel cost as % of total for department | 88.69%  | 86.42%  | 87.80%  | 90.99%                | 89.56%                               | 87.28%              | 87.56%                | 91.21%  | 85.44%  |

## 6.9.2 Training

Table 11.28(a): Payments on training: Agriculture

| R thousand                                       | Outcome      |              |         | Main appropriation | Adjusted appropriation<br>2013/14 | Estimated Actual | Medium-term estimates |              |              |
|--|--------------|--------------|---------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
|  | 2010/11      | 2011/12      | 2012/13 |                    |                                   |                  | 2014/15               | 2015/16      | 2016/17      |
| Administration <sup>1</sup>                      |              |              |         |                    |                                   |                  |                       |              |              |
| of which Unspecified                             | 4 132        | 2 106        |         | 2 454              | 2 454                             | 2 454            | 2 810                 | 3 092        | 3 239        |
| Sustainable Resource Management                  |              |              |         |                    |                                   |                  |                       |              |              |
| of which Unspecified                             |              |              |         |                    |                                   |                  |                       |              |              |
| Farmer Support & Development                     |              |              |         |                    |                                   |                  |                       |              |              |
| of which Unspecified                             | 5            |              |         |                    |                                   |                  |                       |              |              |
| Veterinary Services                              |              |              |         |                    |                                   |                  |                       |              |              |
| of which Unspecified                             | 15           | 39           |         |                    |                                   |                  |                       |              |              |
| Technology Research & Development Services       |              |              |         |                    |                                   |                  |                       |              |              |
| of which Unspecified                             |              |              |         |                    |                                   |                  |                       |              |              |
| Agricultural Economics                           |              |              |         |                    |                                   |                  |                       |              |              |
| of which Unspecified                             | 12           | 17           |         |                    |                                   |                  |                       |              |              |
| Structured Agricultural Training                 |              |              |         |                    |                                   |                  |                       |              |              |
| of which Unspecified                             | 6            |              |         |                    |                                   |                  |                       |              |              |
| <b>Total payments and estimates: Agriculture</b> | <b>4 170</b> | <b>2 162</b> |         | <b>2 454</b>       | <b>2 454</b>                      | <b>2 454</b>     | <b>2 810</b>          | <b>3 092</b> | <b>3 239</b> |

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

The training programme of the Department is based on the outcome of an annual needs survey amongst personnel. The emphasis has always been on the cultivation of the most basic of skills, rather than the identification of development of skills of a higher order. The training programme for Field Staff will in 2014/15, as was the case in the previous two years, benefit from the Extension Recovery Plan, funded from CASP.

Table 11.28(b): Information on training: Agriculture

|                                  | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2013/14 | Estimated Actual | Medium-term estimates |         |         |
|----------------------------------|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
|                                  | 2010/11 | 2011/12 | 2012/13 |                    |                                   |                  | 2014/15               | 2015/16 | 2016/17 |
| Number of staff                  |         |         |         |                    |                                   |                  |                       |         |         |
| Number of personnel trained      | 907     | 500     | 600     | 550                | 550                               | 550              | 600                   | 600     | 600     |
| of which                         |         |         |         |                    |                                   |                  |                       |         |         |
| Male                             | 476     | 210     | 231     | 231                | 231                               | 231              | 250                   | 250     | 250     |
| Female                           | 431     | 290     | 369     | 319                | 319                               | 319              | 350                   | 350     | 350     |
| Number of training opportunities |         |         |         |                    |                                   |                  |                       |         |         |
| of which                         |         |         |         |                    |                                   |                  |                       |         |         |
| Tertiary                         | 4       | 5       | 5       | 5                  | 5                                 | 5                | 5                     | 5       | 5       |
| Workshops                        | 1       |         |         |                    |                                   |                  |                       |         |         |
| Seminars                         |         |         |         |                    |                                   |                  |                       |         |         |
| Other                            | 23      | 40      | 40      | 40                 | 40                                | 40               | 40                    | 40      | 40      |
| Number of bursaries offered      | 223     | 40      | 40      | 40                 | 40                                | 40               | 40                    | 40      | 40      |
| Number of interns appointed      | 33      | 30      | 30      | 30                 | 30                                | 30               | 30                    | 30      | 30      |
| Number of learnerships appointed |         |         |         |                    |                                   |                  |                       |         |         |
| Number of days spent on training | 264     | 264     | 264     | 264                | 264                               | 264              | 264                   | 264     | 264     |

## 6.8.3 Reconciliation of structural change

The Department of Agriculture and Rural Development follows the generic programme structure for Provincial Departments of Agriculture and Rural Development.

## **ANNEXURE TO ESTIMATES OF REVENUE & EXPENDITURE**

Table B.1: Specification of receipts: Agriculture and Rural Development

| R thousand  | Outcome      |              |              | Main appropriation | Adjusted appropriation<br>2013/14 | Estimated Actual | Medium-term estimates |              |              |
|---|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
|   | 2010/11      | 2011/12      | 2012/13      |                    |                                   |                  | 2014/15               | 2015/16      | 2016/17      |
| <b>Tax receipts</b>   |              |              |              |                    |                                   |                  |                       |              |              |
| <b>Sales of goods and services other than capital assets</b>                        | <b>1 796</b> | <b>1 940</b> | <b>1 729</b> | <b>2 091</b>       | <b>2 076</b>                      | <b>1 948</b>     | <b>1 994</b>          | <b>2 255</b> | <b>2 513</b> |
| Sale of goods and services produced by department (excluding capital as:            | 1 796        | 1 940        | 1 729        | 2 091              | 2 076                             | 1 948            | 1 994                 | 2 255        | 2 513        |
| Sales by market establishments  |              |              |              |                    |                                   |                  |                       |              |              |
| Administrative fees   | 217          | 174          | 213          | 210                | 210                               | 210              | 280                   | 304          | 330          |
| Other sales   | 1 579        | 1 766        | 1 516        | 1 881              | 1 866                             | 1 738            | 1 714                 | 1 951        | 2 183        |
| <i>Of which</i>   |              |              |              |                    |                                   |                  |                       |              |              |
| Tuition fees  |              |              |              | 651                | 651                               | 651              | 683                   | 751          | 1 157        |
| Laboratory services (soil and animal testing)                                       |              |              |              | 10                 | 10                                | 10               | 12                    | 15           | 23           |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) |              |              |              |                    |                                   |                  |                       |              |              |
| <b>Transfers received from:</b>   |              |              |              |                    |                                   |                  |                       |              |              |
| <b>Fines, penalties and forfeits</b>  |              |              |              |                    |                                   |                  |                       |              |              |
| <b>Interest, dividends and rent on land</b>   |              |              |              |                    |                                   |                  |                       |              |              |
| Interest  | 16           | 9            | 41           | 11                 | 11                                | 13               | 12                    | 13           | 15           |
| Dividends   |              |              |              |                    |                                   |                  |                       |              |              |
| Rent on land  |              |              |              |                    |                                   |                  |                       |              |              |
| <b>Sales of capital assets</b>  |              |              |              |                    |                                   |                  |                       |              |              |
| Land and subsoil assets   | 1 283        | 746          | 931          | 773                | 855                               | 2 167            | 472                   | 518          | 556          |
| Other capital assets  | 1 283        | 746          | 931          | 773                | 855                               | 2 167            | 472                   | 518          | 556          |
| <b>Payments for financial assets</b>  |              |              |              |                    |                                   |                  |                       |              |              |
| <b>Total departmental receipts</b>  | <b>3 095</b> | <b>2 695</b> | <b>2 701</b> | <b>2 875</b>       | <b>2 942</b>                      | <b>4 128</b>     | <b>2 478</b>          | <b>2 786</b> | <b>3 084</b> |

Table B.3(a): Payments and estimates by economic classification: Agriculture and Rural Development

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2013/14 | Revised estimates | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|-------------------|-----------------------|----------------|----------------|
|   | 2010/11        | 2011/12        | 2012/13        |                    |                                   |                   | 2014/15               | 2015/16        | 2016/17        |
| <b>Current payments</b>                                   | <b>315 753</b> | <b>496 653</b> | <b>410 943</b> | <b>412 216</b>     | <b>379 402</b>                    | <b>387 383</b>    | <b>395 951</b>        | <b>423 671</b> | <b>465 812</b> |
| Compensation of employees                                 | 216 456        | 250 478        | 278 632        | 298 420            | 298 549                           | 304 893           | 320 916               | 343 059        | 366 387        |
| Salaries and wages  | 187 471        | 214 953        | 241 953        | 258 988            | 259 271                           | 260 292           | 279 374               | 298 496        | 318 795        |
| Social contributions                                      | 28 985         | 35 525         | 36 679         | 39 432             | 39 278                            | 44 601            | 41 542                | 44 563         | 47 592         |
| Goods and services  | 99 072         | 245 801        | 131 726        | 113 796            | 80 853                            | 82 243            | 75 035                | 80 612         | 99 424         |
| <i>of which</i>   |                |                |                |                    |                                   |                   |                       |                |                |
| <i>Catering: Departmental activities</i>                  | 2 357          | 2 742          | 698            | 428                | 725                               | 492               | 594                   | 983            | 992            |
| <i>Travel &amp; subsistence</i>                           | 24 029         | 27 792         | 21 455         | 11 920             | 14 208                            | 15 876            | 15 044                | 18 280         | 19 204         |
| <i>Maintenance, repair &amp; running cost</i>             |                |                |                |                    |                                   |                   |                       |                |                |
| <i>Consultants, contractors &amp; Special Services</i>    | 21 410         | 12 042         | 86 122         | 63 723             | 28 661                            | 22 729            | 21 126                | 16 058         | 28 939         |
| Interest and rent on land                                 | 225            | 374            | 585            |                    |                                   | 247               |                       |                |                |
| Interest  | 225            | 374            | 585            |                    |                                   | 247               |                       |                |                |
| Rent on land  |                |                |                |                    |                                   |                   |                       |                |                |
| Unauthorized expenditure                                  |                |                |                |                    |                                   |                   |                       |                |                |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            | <b>16 628</b>  | <b>29 365</b>  | <b>70 471</b>  | <b>195 658</b>     | <b>278 568</b>                    | <b>242 489</b>    | <b>232 924</b>        | <b>242 797</b> | <b>215 234</b> |
| Provinces and municipalities                              | 50             | 27             | 43             | 55                 | 55                                | 55                | 60                    | 60             | 63             |
| Provinces <sup>2</sup>                                    | 27             | 27             | 43             | 55                 | 55                                | 55                | 60                    | 60             | 63             |
| Provincial Revenue Funds                                  | 27             | 27             | 43             | 55                 | 55                                | 55                | 60                    | 60             | 63             |
| Municipalities <sup>3</sup>                               |                |                |                |                    |                                   |                   |                       |                |                |
| Municipalities  |                |                |                |                    |                                   |                   |                       |                |                |
| <i>of which: Regional service council levies</i>          |                |                |                |                    |                                   |                   |                       |                |                |
| Municipal agencies and funds                              |                |                |                |                    |                                   |                   |                       |                |                |
| Departmental agencies and accounts                        | 196            | 233            | 31             | 843                | 843                               | 55                | 936                   | 339            | 357            |
| Provincial agencies and funds                             |                |                |                |                    |                                   |                   |                       |                |                |
| Social security funds                                     | 196            | 233            | 31             | 843                | 843                               | 55                | 936                   | 339            | 357            |
| Provide list of entities receiving transfers <sup>4</sup> |                |                |                |                    |                                   |                   |                       |                |                |
| Universities and technicians                              |                |                |                |                    |                                   |                   |                       |                |                |
| Public corporations and private enterprises <sup>5</sup>  |                |                |                |                    |                                   |                   |                       |                |                |
| Public corporations                                       |                |                |                |                    |                                   |                   |                       |                |                |
| Subsidies on production                                   |                |                |                |                    |                                   |                   |                       |                |                |
| Other transfers   |                |                |                |                    |                                   |                   |                       |                |                |
| Private enterprises                                       |                |                |                |                    |                                   |                   |                       |                |                |
| Subsidies on production                                   |                |                |                |                    |                                   |                   |                       |                |                |
| Other transfers   |                |                |                |                    |                                   |                   |                       |                |                |
| Foreign governments and international organizations       |                |                |                |                    |                                   |                   |                       |                |                |
| Non-profit institutions                                   |                |                |                |                    |                                   |                   |                       |                |                |
| Households  | 16 405         | 29 105         | 70 397         | 194 760            | 277 670                           | 242 379           | 231 928               | 242 398        | 214 815        |
| Social benefits   | 874            | 2 697          | 1 634          | 1 500              | 1 750                             | 5 745             | 1 700                 | 2 000          | 2 106          |
| Other transfers to households                             | 15 531         | 26 408         | 68 763         | 193 260            | 275 920                           | 236 634           | 230 228               | 240 398        | 212 709        |
| <b>Payments for capital assets</b>                        | <b>90 906</b>  | <b>30 007</b>  | <b>104 699</b> | <b>65 420</b>      | <b>29 362</b>                     | <b>40 451</b>     | <b>40 395</b>         | <b>30 548</b>  | <b>32 166</b>  |
| Buildings and other fixed structures                      | 68 880         | 2 458          | 79 821         | 52 147             | 21 695                            | 32 122            | 25 707                | 29 218         | 30 767         |
| Buildings   | 27 459         |                | 21 367         | 38 178             | 16 695                            | 18 934            | 25 707                |                |                |
| Other fixed structures                                    | 41 421         | 2 458          | 58 454         | 13 969             | 5 000                             | 13 188            |                       | 29 218         | 30 767         |
| Machinery and equipment                                   | 10 851         | 20 208         | 21 813         | 9 805              | 7 667                             | 8 329             | 14 688                | 1 330          | 1 400          |
| Transport equipment                                       | 185            | 1 346          |                |                    |                                   |                   |                       |                |                |
| Other machinery and equipment                             | 10 666         | 18 862         | 12 439         | 9 805              | 7 667                             | 8 329             | 14 688                | 1 330          | 1 400          |
| Biological assets   | 8 905          | 7 125          | 10 606         | 1 440              |                                   |                   |                       |                |                |
| Software and other intangible assets                      | 2 118          | 216            | 1 833          | 2 028              |                                   |                   |                       |                |                |
| Land and subsoil assets                                   | 152            |                |                |                    |                                   |                   |                       |                |                |
| Payment for financial assets                              | 69             | 173            | 3              |                    |                                   | 926               |                       |                |                |
| <b>Total economic classification:</b>                     | <b>423 356</b> | <b>556 198</b> | <b>586 116</b> | <b>673 294</b>     | <b>687 332</b>                    | <b>671 249</b>    | <b>669 270</b>        | <b>697 016</b> | <b>713 213</b> |

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

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2013/14 | Estimated Actual | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2010/11        | 2011/12        | 2012/13        |                    |                                   |                  | 2014/15               | 2015/16        | 2016/17        |
| <b>Current payments</b>                                  | <b>112 070</b> | <b>137 507</b> | <b>143 794</b> | <b>125 732</b>     | <b>136 242</b>                    | <b>145 471</b>   | <b>134 863</b>        | <b>136 510</b> | <b>155 050</b> |
| Compensation of employees                                | 73 657         | 91 635         | 101 841        | 99 130             | 101 620                           | 107 757          | 104 575               | 116 808        | 124 268        |
| Salaries and wages                                       | 63 237         | 79 638         | 88 193         | 86 329             | 88 819                            | 92 293           | 90 999                | 101 658        | 108 150        |
| Social contributions                                     | 10 420         | 11 997         | 13 648         | 12 801             | 12 801                            | 15 464           | 13 576                | 15 150         | 16 118         |
| Goods and services                                       | <b>38 413</b>  | <b>45 872</b>  | <b>41 946</b>  | <b>26 602</b>      | <b>34 622</b>                     | <b>37 714</b>    | <b>30 288</b>         | <b>19 702</b>  | <b>30 782</b>  |
| <i>of which</i>  |                |                |                |                    |                                   |                  |                       |                |                |
| Consultants, contractors & Special Services              | 7 398          | 5 549          | 7 601          | 6 245              | 854                               | 526              | 1 800                 | 521            | 1 932          |
| Bursaries  | 904            | 861            | 354            | 400                | 5 429                             | 1 027            | 425                   | 931            | .              |
| Lease payments   | 7 686          | 530            | 6 398          |                    |                                   | 5 387            | 836                   | 310            | 343            |
| Interest and rent on land                                | 216            | 374            | 7              |                    |                                   |                  |                       |                |                |
| Interest   | 216            | 374            | 7              |                    |                                   |                  |                       |                |                |
| Rent on land   |                |                |                |                    |                                   |                  |                       |                |                |
| Unauthorised expenditure                                 |                |                |                |                    |                                   |                  |                       |                |                |
| <b>Transfers and subsidies to<sup>1</sup>:</b>           | <b>2 645</b>   | <b>4 243</b>   | <b>1 897</b>   | <b>2 352</b>       | <b>2 612</b>                      | <b>5 807</b>     | <b>2 631</b>          | <b>2 330</b>   | <b>2 453</b>   |
| Provinces and municipalities                             | 27             | 27             | 43             | 55                 | 55                                | 55               | 60                    | 60             | 63             |
| Provinces <sup>2</sup>                                   |                |                |                |                    |                                   |                  |                       |                |                |
| Provincial Revenue Funds                                 | 27             | 27             | 43             | 55                 | 55                                | 55               | 60                    | 60             | 63             |
| Municipalities <sup>3</sup>                              |                |                |                |                    |                                   |                  |                       |                |                |
| Municipalities   |                |                |                |                    |                                   |                  |                       |                |                |
| <i>of which: Regional service council levies</i>         |                |                |                |                    |                                   |                  |                       |                |                |
| Municipal agencies and funds                             |                |                |                |                    |                                   |                  |                       |                |                |
| Departmental agencies and accounts                       | 196            | 233            | 20             | 797                | 797                               | 9                | 871                   | 270            | 284            |
| Provincial agencies and funds                            |                |                |                |                    |                                   |                  |                       |                |                |
| Social security funds                                    |                |                |                |                    |                                   |                  |                       |                |                |
| Entities   | 196            | 233            | 20             | 797                | 797                               | 9                | 871                   | 270            | 284            |
| Universities and technikons                              |                |                |                |                    |                                   |                  |                       |                |                |
| Public corporations and private enterprises <sup>5</sup> |                |                |                |                    |                                   |                  |                       |                |                |
| Public corporations                                      |                |                |                |                    |                                   |                  |                       |                |                |
| Subsidies on production                                  |                |                |                |                    |                                   |                  |                       |                |                |
| Other transfers  |                |                |                |                    |                                   |                  |                       |                |                |
| Private enterprises                                      |                |                |                |                    |                                   |                  |                       |                |                |
| Subsidies on production                                  |                |                |                |                    |                                   |                  |                       |                |                |
| Other transfers  |                |                |                |                    |                                   |                  |                       |                |                |
| Foreign governments and international organisations      |                |                |                |                    |                                   |                  |                       |                |                |
| Non-profit institutions                                  |                |                |                |                    |                                   |                  |                       |                |                |
| Households   | 2 422          | 3 983          | 1 834          | 1 500              | 1 760                             | 5 743            | 1 700                 | 2 000          | 2 106          |
| Social benefits  | 874            | 2 697          | 1 635          | 1 500              | 1 750                             | 5 733            | 1 700                 | 2 000          | 2 106          |
| Other transfers to households                            | 1 548          | 1 286          | 199            |                    | 10                                | 10               |                       |                |                |
| <b>Payments for capital assets</b>                       | <b>1 622</b>   | <b>717</b>     | <b>604</b>     | <b>30</b>          | <b>462</b>                        | <b>1 591</b>     | <b>1 920</b>          |                |                |
| Buildings and other fixed structures                     |                |                |                |                    |                                   |                  |                       |                |                |
| Buildings  |                |                |                |                    |                                   |                  |                       |                |                |
| Other fixed structures                                   |                |                |                |                    |                                   |                  |                       |                |                |
| Machinery and equipment                                  | 1 482          | 717            | 604            | 30                 | 462                               | 1 591            | 1 920                 |                |                |
| Transport equipment                                      |                |                |                |                    |                                   |                  |                       |                |                |
| Other machinery and equipment                            | 1 482          | 717            | 604            | 30                 | 462                               | 1 591            | 1 920                 |                |                |
| Biological assets  |                |                |                |                    |                                   |                  |                       |                |                |
| Software and other intangible assets                     | 140            |                |                |                    |                                   |                  |                       |                |                |
| Land and subsoil assets                                  |                |                |                |                    |                                   |                  |                       |                |                |
| <b>Payments for financial assets</b>                     | <b>26</b>      | <b>9</b>       |                |                    |                                   | <b>335</b>       |                       |                |                |
| <b>Total economic classification:</b>                    | <b>116 579</b> | <b>142 850</b> | <b>146 295</b> | <b>128 114</b>     | <b>139 316</b>                    | <b>153 204</b>   | <b>139 414</b>        | <b>138 840</b> | <b>157 503</b> |

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

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2013/14 | Estimated Actual | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2010/11       | 2011/12       | 2012/13       |                    |                                   |                  | 2014/15               | 2015/16       | 2016/17       |
| <b>Current payments</b>                                   | <b>17 152</b> | <b>23 088</b> | <b>24 766</b> | <b>26 305</b>      | <b>30 737</b>                     | <b>29 714</b>    | <b>28 243</b>         | <b>31 911</b> | <b>38 701</b> |
| Compensation of employees                                 | 14 176        | 16 561        | 19 844        | 22 901             | 19 228                            | 18 457           | 20 145                | 23 238        | 24 512        |
| Salaries and wages  | 12 333        | 14 375        | 17 264        | 19 597             | 15 924                            | 15 733           | 17 526                | 20 216        | 21 325        |
| Social contributions                                      | 1 843         | 2 186         | 2 580         | 3 304              | 3 304                             | 2 724            | 2 619                 | 3 022         | 3 187         |
| Goods and services  | 2 973         | 6 527         | 4 922         | 3 404              | 11 509                            | 11 257           | 8 098                 | 8 673         | 14 189        |
| <i>of which</i>   |               |               |               |                    |                                   |                  |                       |               |               |
| Travel & subsistence                                      | 779           |               | 2 041         | 1 134              | 1 688                             | 1 507            | 1 510                 | 1 173         | 1 235         |
| Consultants, contractors & Special Services               | 11 292        | 609           | 3 598         | 500                | 188                               | 360              |                       |               |               |
| Interest and rent on land                                 | 3             |               |               |                    |                                   |                  |                       |               |               |
| Interest  | 3             |               |               |                    |                                   |                  |                       |               |               |
| Rent on land  |               |               |               |                    |                                   |                  |                       |               |               |
| Unauthorised expenditure                                  |               |               |               |                    |                                   |                  |                       |               |               |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            | <b>4 623</b>  | <b>5 508</b>  |               |                    |                                   |                  |                       |               |               |
| Provinces and municipalities                              |               |               |               |                    |                                   |                  |                       |               |               |
| Provinces <sup>2</sup>                                    |               |               |               |                    |                                   |                  |                       |               |               |
| Provincial Revenue Funds                                  |               |               |               |                    |                                   |                  |                       |               |               |
| Municipalities <sup>3</sup>                               |               |               |               |                    |                                   |                  |                       |               |               |
| Municipalities  |               |               |               |                    |                                   |                  |                       |               |               |
| <i>of which: Regional service council levies</i>          |               |               |               |                    |                                   |                  |                       |               |               |
| Municipal agencies and funds                              |               |               |               |                    |                                   |                  |                       |               |               |
| Departmental agencies and accounts                        |               |               |               |                    |                                   |                  |                       |               |               |
| Provincial agencies and funds                             |               |               |               |                    |                                   |                  |                       |               |               |
| Social security funds                                     |               |               |               |                    |                                   |                  |                       |               |               |
| Provide list of entities receiving transfers <sup>4</sup> |               |               |               |                    |                                   |                  |                       |               |               |
| Universities and technikons                               |               |               |               |                    |                                   |                  |                       |               |               |
| Public corporations and private enterprises <sup>5</sup>  | 4 623         | 5 508         |               |                    |                                   |                  |                       |               |               |
| Public corporations                                       |               |               |               |                    |                                   |                  |                       |               |               |
| Subsidies on production                                   |               |               |               |                    |                                   |                  |                       |               |               |
| Other transfers   |               |               |               |                    |                                   |                  |                       |               |               |
| Private enterprises                                       |               |               |               |                    |                                   |                  |                       |               |               |
| Subsidies on production                                   |               |               |               |                    |                                   |                  |                       |               |               |
| Other transfers   | 4 623         | 5 508         |               |                    |                                   |                  |                       |               |               |
| Foreign governments and international organisations       |               |               |               |                    |                                   |                  |                       |               |               |
| Non-profit institutions                                   |               |               |               |                    |                                   |                  |                       |               |               |
| Households  |               |               |               |                    |                                   |                  |                       |               |               |
| Social benefits   |               |               |               |                    |                                   |                  |                       |               |               |
| Other transfers to households                             |               |               |               |                    |                                   |                  |                       |               |               |
| <b>Payments for capital assets</b>                        | <b>3 947</b>  | <b>891</b>    | <b>6 648</b>  | <b>7 918</b>       |                                   |                  |                       |               |               |
| Buildings and other fixed structures                      |               |               | 4 646         | 4 450              |                                   |                  |                       |               |               |
| Buildings   |               |               |               |                    |                                   |                  |                       |               |               |
| Other fixed structures                                    |               |               | 4 646         | 4 450              |                                   |                  |                       |               |               |
| Machinery and equipment                                   | 586           | 450           | 170           |                    |                                   |                  |                       |               |               |
| Transport equipment                                       |               |               |               |                    |                                   |                  |                       |               |               |
| Other machinery and equipment                             | 586           | 450           | 170           |                    |                                   |                  |                       |               |               |
| Biological assets   | 1 243         | 280           | 1 832         | 1 440              |                                   |                  |                       |               |               |
| Software and other intangible assets                      |               |               |               |                    |                                   |                  |                       |               |               |
| Land and subsoil assets                                   | 2 118         | 161           |               | 2 028              |                                   |                  |                       |               |               |
| <b>Payments for financial assets</b>                      | <b>3</b>      | <b>9</b>      |               |                    |                                   | <b>115</b>       |                       |               |               |
| <b>Total economic classification:</b>                     | <b>25 725</b> | <b>29 496</b> | <b>31 414</b> | <b>34 223</b>      | <b>30 737</b>                     | <b>29 829</b>    | <b>28 243</b>         | <b>31 911</b> | <b>38 701</b> |

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2013/14 | Estimated Actual | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2010/11        | 2011/12        | 2012/13        |                    |                                   |                  | 2014/15               | 2015/16        | 2016/17        |
| <b>Current payments</b>                                   | <b>83 559</b>  | <b>175 559</b> | <b>129 038</b> | <b>145 266</b>     | <b>97 348</b>                     | <b>99 177</b>    | <b>108 622</b>        | <b>121 940</b> | <b>131 734</b> |
| Compensation of employees                                 | 58 151         | 65 757         | 72 226         | 77 051             | 80 451                            | 81 046           | 89 485                | 92 976         | 101 235        |
| Salaries and wages  | 50 591         | 55 479         | 62 823         | 67 459             | 70 859                            | 69 037           | 77 921                | 80 888         | 88 074         |
| Social contributions                                      | 7 560          | 10 278         | 9 403          | 9 592              | 9 592                             | 12 009           | 11 564                | 12 088         | 13 161         |
| Goods and services  | 25 408         | 109 802        | 56 812         | 68 215             | 16 897                            | 18 131           | 19 137                | 28 964         | 30 499         |
| of which  |                |                |                |                    |                                   |                  |                       |                |                |
| Travel & subsistence                                      | 382            | 7 606          | 5 449          | 4 200              | 2 225                             | 4 048            | 5 035                 | 10 402         | 10 953         |
| Communication   |                | 641            | 151            | 521                | 1 336                             | 2 445            | 1 201                 | 1 159          | 1 220          |
| Contractors   | 1 051          | 39 271         | 7 516          | 51 817             | 5 447                             | 772              | 2 256                 | 5 100          | 5 670          |
| Interest and rent on land                                 |                |                |                |                    |                                   |                  |                       |                |                |
| Interest  |                |                |                |                    |                                   |                  |                       |                |                |
| Rent on land  |                |                |                |                    |                                   |                  |                       |                |                |
| Unauthorised expenditure                                  |                |                |                |                    |                                   |                  |                       |                |                |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            | <b>9 360</b>   | <b>19 614</b>  | <b>68 184</b>  | <b>171 840</b>     | <b>256 887</b>                    | <b>215 481</b>   | <b>214 293</b>        | <b>217 643</b> | <b>210 243</b> |
| Provinces and municipalities                              |                |                |                |                    |                                   |                  |                       |                |                |
| Provinces <sup>2</sup>                                    |                |                |                |                    |                                   |                  |                       |                |                |
| Provincial Revenue Funds                                  |                |                |                |                    |                                   |                  |                       |                |                |
| Municipalities <sup>3</sup>                               |                |                |                |                    |                                   |                  |                       |                |                |
| Municipalities  |                |                |                |                    |                                   |                  |                       |                |                |
| of which: Regional service council levies                 |                |                |                |                    |                                   |                  |                       |                |                |
| Municipal agencies and funds                              |                |                |                |                    |                                   |                  |                       |                |                |
| Departmental agencies and accounts                        |                |                |                | 46                 | 46                                | 46               | 65                    | 69             | 73             |
| Provincial agencies and funds                             |                |                |                | 46                 | 46                                | 46               | 65                    | 69             | 73             |
| Social security funds                                     |                |                |                |                    |                                   |                  |                       |                |                |
| Provide list of entities receiving transfers <sup>4</sup> |                |                |                |                    |                                   |                  |                       |                |                |
| Universities and technikons                               |                |                |                |                    |                                   |                  |                       |                |                |
| Public corporations and private enterprises <sup>5</sup>  | 9 360          | 19 614         | 68 184         | 171 794            | 256 841                           | 215 435          |                       |                |                |
| Public corporations                                       |                |                |                |                    |                                   |                  |                       |                |                |
| Subsidies on production                                   |                |                |                |                    |                                   |                  |                       |                |                |
| Other transfers   |                |                |                |                    |                                   |                  |                       |                |                |
| Private enterprises                                       |                |                |                |                    |                                   |                  |                       |                |                |
| Subsidies on production                                   |                |                |                |                    |                                   |                  |                       |                |                |
| Other transfers   | 9 360          | 19 614         | 68 184         | 171 794            | 256 841                           | 215 435          |                       |                |                |
| Foreign governments and international organisations       |                |                |                |                    |                                   |                  |                       |                |                |
| Non-profit institutions                                   |                |                |                |                    |                                   |                  |                       |                |                |
| Households  |                |                |                |                    |                                   |                  | 214 228               | 217 574        | 210 170        |
| Social benefits   |                |                |                |                    |                                   |                  |                       |                |                |
| Other transfers to households                             |                |                |                |                    |                                   |                  | 214 228               | 217 574        | 210 170        |
| <b>Payments for capital assets</b>                        | <b>55 953</b>  | <b>25 195</b>  | <b>81 904</b>  | <b>9 519</b>       | <b>5 000</b>                      | <b>13 774</b>    |                       |                |                |
| Buildings and other fixed structures                      | 41 421         | 2 458          | 51 007         | 9 519              | 5 000                             | 13 188           |                       |                |                |
| Buildings   |                |                |                |                    |                                   |                  |                       |                |                |
| Other fixed structures                                    | 41 421         | 2 458          | 51 007         | 9 519              | 5 000                             | 13 188           |                       |                |                |
| Machinery and equipment                                   | 6 883          | 15 901         | 20 304         |                    |                                   | 586              |                       |                |                |
| Transport equipment                                       |                | 1 346          |                |                    |                                   |                  |                       |                |                |
| Other machinery and equipment                             | 6 883          | 14 555         | 20 304         |                    |                                   |                  |                       |                |                |
| Biological assets   | 7 649          | 6 836          | 10 593         |                    |                                   |                  |                       |                |                |
| Software and other intangible assets                      |                |                |                |                    |                                   |                  |                       |                |                |
| Land and subsoil assets                                   |                |                |                |                    |                                   |                  |                       |                |                |
| <b>Payments for financial assets</b>                      | <b>15</b>      | <b>63</b>      | <b>3</b>       |                    |                                   | <b>102</b>       |                       |                |                |
| <b>Total economic classification:</b>                     | <b>148 887</b> | <b>220 431</b> | <b>279 129</b> | <b>326 625</b>     | <b>359 235</b>                    | <b>328 534</b>   | <b>322 915</b>        | <b>339 583</b> | <b>341 977</b> |

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

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2013/14 | Estimated Actual | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2010/11       | 2011/12       | 2012/13       |                    |                                   |                  | 2014/15               | 2015/16       | 2016/17       |
| <b>Current payments</b>                                   | <b>41 789</b> | <b>44 465</b> | <b>42 799</b> | <b>51 041</b>      | <b>46 405</b>                     | <b>44 054</b>    | <b>52 887</b>         | <b>56 155</b> | <b>59 656</b> |
| Compensation of employees                                 | 34 150        | 36 540        | 37 022        | 44 859             | 40 817                            | 39 485           | 45 498                | 48 424        | 51 515        |
| Salaries and wages  | 29 710        | 31 177        | 32 204        | 38 764             | 34 985                            | 33 608           | 39 666                | 42 129        | 44 818        |
| Social contributions                                      | 4 440         | 5 363         | 4 818         | 6 095              | 5 832                             | 5 877            | 5 832                 | 6 295         | 6 697         |
| Goods and services  | 7 633         | 7 925         | 5 777         | 6 182              | 5 588                             | 4 569            | 7 389                 | 7 731         | 8 141         |
| <i>of which</i>   |               |               |               |                    |                                   |                  |                       |               |               |
| Travel & subsistence                                      | 2 786         | 5 274         | 3 022         | 2 873              | 2 590                             | 2 664            | 2 707                 | 1 083         | 2 018         |
| Inventory   | 659           | 1 388         | 2 056         | 876                | 722                               | 505              | 1 133                 | 4 298         | 4 526         |
| Communication   | 27            | 38            | 30            | 65                 | 215                               | 383              | 398                   | 94            | 99            |
| Interest and rent on land                                 | 6             |               |               |                    |                                   |                  |                       |               |               |
| Interest  | 6             |               |               |                    |                                   |                  |                       |               |               |
| Rent on land  |               |               |               |                    |                                   |                  |                       |               |               |
| Unauthorised expenditure                                  |               |               |               |                    |                                   |                  |                       |               |               |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            |               |               | <b>390</b>    |                    |                                   |                  |                       |               |               |
| Provinces and municipalities                              |               |               |               |                    |                                   |                  |                       |               |               |
| Provinces <sup>2</sup>                                    |               |               |               |                    |                                   |                  |                       |               |               |
| Provincial Revenue Funds                                  |               |               |               |                    |                                   |                  |                       |               |               |
| Municipalities <sup>3</sup>                               |               |               |               |                    |                                   |                  |                       |               |               |
| Municipalities  |               |               |               |                    |                                   |                  |                       |               |               |
| <i>of which: Regional service council levies</i>          |               |               |               |                    |                                   |                  |                       |               |               |
| Municipal agencies and funds                              |               |               |               |                    |                                   |                  |                       |               |               |
| Departmental agencies and accounts                        |               |               | 11            |                    |                                   |                  |                       |               |               |
| Provincial agencies and funds                             |               |               | 11            |                    |                                   |                  |                       |               |               |
| Social security funds                                     |               |               |               |                    |                                   |                  |                       |               |               |
| Provide list of entities receiving transfers <sup>4</sup> |               |               |               |                    |                                   |                  |                       |               |               |
| Universities and technikons                               |               |               |               |                    |                                   |                  |                       |               |               |
| Public corporations and private enterprises <sup>5</sup>  |               |               |               |                    |                                   |                  |                       |               |               |
| Public corporations                                       |               |               |               |                    |                                   |                  |                       |               |               |
| Subsidies on production                                   |               |               |               |                    |                                   |                  |                       |               |               |
| Other transfers   |               |               |               |                    |                                   |                  |                       |               |               |
| Private enterprises                                       |               |               |               |                    |                                   |                  |                       |               |               |
| Subsidies on production                                   |               |               |               |                    |                                   |                  |                       |               |               |
| Other transfers   |               |               |               |                    |                                   |                  |                       |               |               |
| Foreign governments and international organisations       |               |               |               |                    |                                   |                  |                       |               |               |
| Non-profit institutions                                   |               |               |               |                    |                                   |                  |                       |               |               |
| Households  |               |               | 379           |                    |                                   |                  |                       |               |               |
| Social benefits   |               |               |               |                    |                                   |                  |                       |               |               |
| Other transfers to households                             |               |               | 379           |                    |                                   |                  |                       |               |               |
| <b>Payments for capital assets</b>                        | <b>269</b>    | <b>195</b>    | <b>49</b>     | <b>12 000</b>      | <b>229</b>                        | <b>229</b>       | <b>10 612</b>         |               |               |
| Buildings and other fixed structures                      |               |               |               | 10 000             | 229                               | 229              | 10 612                |               |               |
| Buildings   |               |               |               | 10 000             | 229                               | 229              | 10 612                |               |               |
| Other fixed structures                                    |               |               |               |                    |                                   |                  |                       |               |               |
| Machinery and equipment                                   | 269           | 195           | 49            | 2 000              |                                   |                  |                       |               |               |
| Transport equipment                                       | 185           |               |               |                    |                                   |                  |                       |               |               |
| Other machinery and equipment                             | 84            | 195           | 49            | 2 000              |                                   |                  |                       |               |               |
| Biological assets   |               |               |               |                    |                                   |                  |                       |               |               |
| Software and other intangible assets                      |               |               |               |                    |                                   |                  |                       |               |               |
| Land and subsoil assets                                   |               |               |               |                    |                                   |                  |                       |               |               |
| <b>Payments for financial assets</b>                      | <b>22</b>     | <b>79</b>     |               |                    |                                   |                  |                       |               |               |
| <b>Total economic classification:</b>                     | <b>42 080</b> | <b>44 739</b> | <b>43 238</b> | <b>63 041</b>      | <b>46 634</b>                     | <b>44 283</b>    | <b>63 499</b>         | <b>56 155</b> | <b>59 656</b> |

Table B.3(f): Payments and estimates by economic classification: Programme 5: Technology Research and Development Services

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2013/14 | Revised estimates | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|-------------------|-----------------------|---------------|---------------|
|   | 2010/11       | 2011/12       | 2012/13       |                    |                                   |                   | 2014/15               | 2015/16       | 2016/17       |
| <b>Current payments</b>                                   | <b>25 768</b> | <b>49 942</b> | <b>21 004</b> | <b>23 045</b>      | <b>25 698</b>                     | <b>26 678</b>     | <b>30 910</b>         | <b>33 032</b> | <b>34 783</b> |
| Compensation of employees                                 | 21 929        | 23 246        | 19 194        | 21 117             | 21 117                            | 22 858            | 26 729                | 24 482        | 25 780        |
| Salaries and wages  | 19 078        | 20 034        | 16 700        | 17 813             | 17 704                            | 19 811            | 23 255                | 21 299        | 22 428        |
| Social contributions                                      | 2 851         | 3 212         | 2 494         | 3 304              | 3 413                             | 3 047             | 3 474                 | 3 183         | 3 352         |
| Goods and services  | 3 839         | 26 696        | 1 810         | 1 928              | 4 581                             | 3 820             | 4 181                 | 8 550         | 9 003         |
| of which  |               |               |               |                    |                                   |                   |                       |               |               |
| Contractors   | 1 778         | 2 247         | 1 857         | 2 169              | 82 803                            | 2 086             | 3 008                 | 3 610         | 3 801         |
| Travel & subsistence                                      | 454           | 1 140         | 1 092         | 672                | 522                               | 655               | 548                   | 888           | 935           |
| Maintenance, repair & running cost                        | 32            | 21            | 23            | 55                 | 55                                | 55                | 54                    | 53            | 56            |
| Interest and rent on land                                 |               |               |               |                    |                                   |                   |                       |               |               |
| Interest  |               |               |               |                    |                                   |                   |                       |               |               |
| Rent on land  |               |               |               |                    |                                   |                   |                       |               |               |
| Unauthorised expenditure                                  |               |               |               |                    |                                   |                   |                       |               |               |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            |               |               |               |                    |                                   |                   |                       |               |               |
| Provinces and municipalities                              |               |               |               |                    |                                   |                   |                       |               |               |
| Provinces <sup>2</sup>                                    |               |               |               |                    |                                   |                   |                       |               |               |
| Provincial Revenue Funds                                  |               |               |               |                    |                                   |                   |                       |               |               |
| Municipalities <sup>3</sup>                               |               |               |               |                    |                                   |                   |                       |               |               |
| Municipalities  |               |               |               |                    |                                   |                   |                       |               |               |
| of which: Regional service council levies                 |               |               |               |                    |                                   |                   |                       |               |               |
| Municipal agencies and funds                              |               |               |               |                    |                                   |                   |                       |               |               |
| Departmental agencies and accounts                        |               |               |               |                    |                                   |                   |                       |               |               |
| Provincial agencies and funds                             |               |               |               |                    |                                   |                   |                       |               |               |
| Social security funds                                     |               |               |               |                    |                                   |                   |                       |               |               |
| Provide list of entities receiving transfers <sup>4</sup> |               |               |               |                    |                                   |                   |                       |               |               |
| Universities and technikons                               |               |               |               |                    |                                   |                   |                       |               |               |
| Public corporations and private enterprises <sup>5</sup>  |               |               |               |                    |                                   |                   |                       |               |               |
| 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                             |               |               |               |                    |                                   |                   |                       |               |               |
| <b>Payments for capital assets</b>                        | <b>21 230</b> | <b>2 173</b>  | <b>22 029</b> | <b>35 953</b>      | <b>23 630</b>                     | <b>24 933</b>     | <b>27 863</b>         | <b>30 548</b> | <b>32 167</b> |
| Buildings and other fixed structures                      | 19 633        |               | 21 367        | 28 178             | 16 695                            | 18 934            | 27 863                | 29 218        | 30 767        |
| Buildings   | 19 633        |               | 21 367        | 28 178             | 16 695                            | 18 934            | 27 863                | 29 218        |               |
| Other fixed structures                                    |               |               |               |                    |                                   |                   |                       |               | 30 767        |
| Machinery and equipment                                   | 1 584         | 2 164         | 650           | 7 775              | 6 935                             | 5 999             |                       | 1 330         | 1 400         |
| Transport equipment                                       |               |               |               |                    |                                   |                   |                       |               |               |
| Other machinery and equipment                             | 1 584         | 2 164         | 650           | 7 775              | 6 935                             | 5 999             |                       | 1 330         | 1 400         |
| Biological assets   | 13            | 9             | 12            |                    |                                   |                   |                       |               |               |
| Software and other intangible assets                      |               |               |               |                    |                                   |                   |                       |               |               |
| Land and subsoil assets                                   |               |               |               |                    |                                   |                   |                       |               |               |
| Payments for financial assets                             |               | 13            |               |                    |                                   | 277               |                       |               |               |
| <b>Total economic classification:</b>                     | <b>46 998</b> | <b>52 128</b> | <b>43 033</b> | <b>58 998</b>      | <b>49 328</b>                     | <b>51 888</b>     | <b>58 773</b>         | <b>63 580</b> | <b>66 950</b> |

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

| R thousand  | Outcome      |              |              | Main appropriation | Adjusted appropriation<br>2013/14 | Revised estimates | Medium-term estimates |               |               |
|---|--------------|--------------|--------------|--------------------|-----------------------------------|-------------------|-----------------------|---------------|---------------|
|   | 2010/11      | 2011/12      | 2012/13      |                    |                                   |                   | 2014/15               | 2015/16       | 2016/17       |
| <b>Current payments</b>                                   | <b>5 369</b> | <b>6 394</b> | <b>8 045</b> | <b>9 216</b>       | <b>8 267</b>                      | <b>7 410</b>      | <b>7 923</b>          | <b>10 283</b> | <b>10 807</b> |
| Compensation of employees                                 | 4 297        | 5 576        | 6 982        | 7 974              | 7 255                             | 6 583             | 7 291                 | 9 155         | 9 619         |
| Salaries and wages  | 3 738        | 4 813        | 6 074        | 6 938              | 6 219                             | 5 654             | 6 346                 | 7 964         | 8 368         |
| Social contributions                                      | 559          | 763          | 908          | 1 036              | 1 036                             | 929               | 945                   | 1 191         | 1 251         |
| Goods and services  | 1 072        | 818          | 1 063        | 1 242              | 1 012                             | 827               | 632                   | 1 128         | 1 188         |
| <i>of which</i>   |              |              |              |                    |                                   |                   |                       |               |               |
| Inventory   | 58           | 44           | 18           | 85                 | 85                                | 85                | 79                    | 85            | 90            |
| Travel & subsistence                                      | 429          | 552          | 689          | 506                | 482                               | 557               | 506                   | 232           | 270           |
| Maintenance, repair & running cost                        |              |              | 31           | 6                  | 6                                 | 6                 | 4                     | 5             | 9             |
| Interest and rent on land                                 |              |              |              |                    |                                   |                   |                       |               |               |
| Interest  |              |              |              |                    |                                   |                   |                       |               |               |
| Rent on land  |              |              |              |                    |                                   |                   |                       |               |               |
| Unauthorised expenditure                                  |              |              |              |                    |                                   |                   |                       |               |               |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            |              |              |              |                    |                                   |                   |                       |               |               |
| Provinces and municipalities                              |              |              |              |                    |                                   |                   |                       |               |               |
| Provinces <sup>2</sup>                                    |              |              |              |                    |                                   |                   |                       |               |               |
| Provincial Revenue Funds                                  |              |              |              |                    |                                   |                   |                       |               |               |
| Municipalities <sup>3</sup>                               |              |              |              |                    |                                   |                   |                       |               |               |
| Municipalities  |              |              |              |                    |                                   |                   |                       |               |               |
| <i>of which: Regional service council levies</i>          |              |              |              |                    |                                   |                   |                       |               |               |
| Municipal agencies and funds                              |              |              |              |                    |                                   |                   |                       |               |               |
| Departmental agencies and accounts                        |              |              |              |                    |                                   |                   |                       |               |               |
| Provincial agencies and funds                             |              |              |              |                    |                                   |                   |                       |               |               |
| Social security funds                                     |              |              |              |                    |                                   |                   |                       |               |               |
| Provide list of entities receiving transfers <sup>4</sup> |              |              |              |                    |                                   |                   |                       |               |               |
| Universities and technikons                               |              |              |              |                    |                                   |                   |                       |               |               |
| Public corporations and private enterprises <sup>5</sup>  |              |              |              |                    |                                   |                   |                       |               |               |
| 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                             |              |              |              |                    |                                   |                   |                       |               |               |
| <b>Payments for capital assets</b>                        | <b>19</b>    | <b>80</b>    |              |                    |                                   |                   |                       |               |               |
| Buildings and other fixed structures                      |              |              |              |                    |                                   |                   |                       |               |               |
| Buildings   |              |              |              |                    |                                   |                   |                       |               |               |
| Other fixed structures                                    |              |              |              |                    |                                   |                   |                       |               |               |
| Machinery and equipment                                   | 7            | 25           |              |                    |                                   |                   |                       |               |               |
| Transport equipment                                       |              |              |              |                    |                                   |                   |                       |               |               |
| Other machinery and equipment                             | 7            | 25           |              |                    |                                   |                   |                       |               |               |
| Biological assets   |              |              |              |                    |                                   |                   |                       |               |               |
| Software and other intangible assets                      | 12           |              |              |                    |                                   |                   |                       |               |               |
| Land and subsoil assets                                   |              | 55           |              |                    |                                   |                   |                       |               |               |
| Payments for financial assets                             | 3            |              |              |                    |                                   |                   |                       |               |               |
| <b>Total economic classification:</b>                     | <b>5 391</b> | <b>6 474</b> | <b>8 045</b> | <b>9 216</b>       | <b>8 267</b>                      | <b>7 410</b>      | <b>7 923</b>          | <b>10 283</b> | <b>10 807</b> |

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

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2013/14 | Estimated Actual | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2010/11       | 2011/12       | 2012/13       |                    |                                   |                  | 2014/15               | 2015/16       | 2016/17       |
| <b>Current payments</b>                                   | <b>13 220</b> | <b>14 441</b> | <b>16 088</b> | <b>17 047</b>      | <b>20 442</b>                     | <b>20 050</b>    | <b>16 913</b>         | <b>19 098</b> | <b>20 110</b> |
| Compensation of employees                                 | 10 096        | 11 163        | 12 271        | 13 255             | 15 928                            | 16 139           | 14 249                | 14 249        | 15 004        |
| Salaries and wages  | 8 784         | 9 437         | 10 646        | 11 531             | 14 204                            | 13 707           | 12 397                | 12 397        | 13 054        |
| Social contributions                                      | 1 312         | 1 726         | 1 625         | 1 724              | 1 724                             | 2 432            | 1 852                 | 1 852         | 1 950         |
| Goods and services  | 3 124         | 3 278         | 3 239         | 3 792              | 4 514                             | 3 664            | 2 664                 | 4 849         | 5 106         |
| of which  |               |               |               |                    |                                   |                  |                       |               |               |
| Contractors   | 1 054         | 1 622         | 1 887         | 1 788              | 1 788                             | 1 788            | 150                   | 32            | 34            |
| Inventories   | 220           | 473           | 406           | 920                | 920                               | 687              | 947                   | 2 427         | 2 558         |
| Travel & Subsistence                                      | 22            | 4             |               | 1                  | 1                                 | 1                | 775                   | 230           | 242           |
| Interest and rent on land                                 |               |               | 578           |                    |                                   | 247              |                       |               |               |
| Interest  |               |               |               |                    |                                   |                  |                       |               |               |
| Rent on land  |               |               |               |                    |                                   |                  |                       |               |               |
| Unauthorised expenditure                                  |               |               |               |                    |                                   |                  |                       |               |               |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            |               |               |               |                    |                                   |                  |                       |               |               |
| Provinces and municipalities                              |               |               |               |                    |                                   |                  |                       |               |               |
| Provinces <sup>2</sup>                                    |               |               |               |                    |                                   |                  |                       |               |               |
| Provincial Revenue Funds                                  |               |               |               |                    |                                   |                  |                       |               |               |
| Municipalities <sup>3</sup>                               |               |               |               |                    |                                   |                  |                       |               |               |
| Municipalities  |               |               |               |                    |                                   |                  |                       |               |               |
| of which: Regional service council levies                 |               |               |               |                    |                                   |                  |                       |               |               |
| Municipal agencies and funds                              |               |               |               |                    |                                   |                  |                       |               |               |
| Departmental agencies and accounts                        |               |               |               |                    |                                   |                  |                       |               |               |
| Provincial agencies and funds                             |               |               |               |                    |                                   |                  |                       |               |               |
| Social security funds                                     |               |               |               |                    |                                   |                  |                       |               |               |
| Provide list of entities receiving transfers <sup>4</sup> |               |               |               |                    |                                   |                  |                       |               |               |
| Universities and technikons                               |               |               |               |                    |                                   |                  |                       |               |               |
| Public corporations and private enterprises <sup>5</sup>  |               |               |               |                    |                                   |                  |                       |               |               |
| 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                             |               |               |               |                    |                                   |                  |                       |               |               |
| <b>Payments for capital assets</b>                        | <b>40</b>     | <b>74</b>     | <b>18</b>     |                    | <b>41</b>                         | <b>41</b>        |                       |               |               |
| Buildings and other fixed structures                      |               |               |               |                    |                                   |                  |                       |               |               |
| Buildings   |               |               |               |                    |                                   |                  |                       |               |               |
| Other fixed structures                                    |               |               |               |                    |                                   |                  |                       |               |               |
| Machinery and equipment                                   | 40            | 74            | 18            |                    | 41                                | 41               |                       |               |               |
| Transport equipment                                       |               |               |               |                    |                                   |                  |                       |               |               |
| Other machinery and equipment                             | 40            | 74            | 18            |                    | 41                                | 41               |                       |               |               |
| Biological assets   |               |               |               |                    |                                   |                  |                       |               |               |
| Software and other intangible assets                      |               |               |               |                    |                                   |                  |                       |               |               |
| Land and subsoil assets                                   |               |               |               |                    |                                   |                  |                       |               |               |
| <b>Payment for financial assets</b>                       |               |               |               |                    |                                   | 63               |                       |               |               |
| <b>Total economic classification:</b>                     | <b>13 260</b> | <b>14 515</b> | <b>16 106</b> | <b>17 047</b>      | <b>20 483</b>                     | <b>20 154</b>    | <b>16 913</b>         | <b>19 098</b> | <b>20 110</b> |

Table B.3(j): Payments and estimates by economic classification: Programme 8: Rural Development

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2013/14 | Estimated Actual | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2010/11       | 2011/12       | 2012/13       |                    |                                   |                  | 2014/15               | 2015/16       | 2016/17       |
| <b>Current payments</b>                                   | 16 610        | 44 883        | 25 409        | 14 564             | 14 263                            | 14 828           | 15 590                | 14 742        | 14 971        |
| Compensation of employees                                 |               |               | 9 252         | 12 133             | 12 133                            | 12 568           | 12 944                | 13 727        | 14 454        |
| Salaries and wages  |               |               | 8 049         | 10 557             | 10 557                            | 10 449           | 11 264                | 11 945        | 12 578        |
| Social contributions                                      |               |               | 1 203         | 1 576              | 1 576                             | 2 119            | 1 680                 | 1 782         | 1 876         |
| Goods and services  | 16 610        | 44 883        | 16 157        | 2 431              | 2 130                             | 2 260            | 2 646                 | 1 015         | 517           |
| <i>of which</i>   |               |               |               |                    |                                   |                  |                       |               |               |
| Contractors   | 15 620        | 17 343        | 15 218        | 2 000              | 1 650                             | 1 710            | 1 850                 |               |               |
| Travel & subsistence                                      |               |               | 479           | 378                | 378                               | 411              | 458                   | 470           |               |
| Communication   |               |               | 14            | 53                 | 55                                | 115              | 114                   | 104           | 67            |
| Interest and rent on land                                 |               |               |               |                    |                                   |                  |                       |               |               |
| Interest  |               |               |               |                    |                                   |                  |                       |               |               |
| Rent on land  |               |               |               |                    |                                   |                  |                       |               |               |
| Unauthorised expenditure                                  |               |               |               |                    |                                   |                  |                       |               |               |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            |               |               |               | <b>21 466</b>      | <b>19 069</b>                     | <b>21 201</b>    | <b>16 000</b>         | <b>22 824</b> | <b>2 538</b>  |
| Provinces and municipalities                              |               |               |               |                    |                                   |                  |                       |               |               |
| Provinces <sup>2</sup>                                    |               |               |               |                    |                                   |                  |                       |               |               |
| Provincial Revenue Funds                                  |               |               |               |                    |                                   |                  |                       |               |               |
| Municipalities <sup>3</sup>                               |               |               |               |                    |                                   |                  |                       |               |               |
| Municipalities  |               |               |               |                    |                                   |                  |                       |               |               |
| <i>of which: Regional service council levies</i>          |               |               |               |                    |                                   |                  |                       |               |               |
| Municipal agencies and funds                              |               |               |               |                    |                                   |                  |                       |               |               |
| Departmental agencies and accounts                        |               |               |               |                    |                                   |                  |                       |               |               |
| Provincial agencies and funds                             |               |               |               |                    |                                   |                  |                       |               |               |
| Social security funds                                     |               |               |               |                    |                                   |                  |                       |               |               |
| Provide list of entities receiving transfers <sup>4</sup> |               |               |               |                    |                                   |                  |                       |               |               |
| Universities and technikons                               |               |               |               |                    |                                   |                  |                       |               |               |
| Public corporations and private enterprises <sup>5</sup>  |               |               |               |                    |                                   |                  |                       |               |               |
| Public corporations                                       |               |               |               |                    |                                   |                  |                       |               |               |
| Subsidies on production                                   |               |               |               |                    |                                   |                  |                       |               |               |
| Other transfers   |               |               |               |                    |                                   |                  |                       |               |               |
| Private enterprises                                       |               |               |               |                    |                                   |                  |                       |               |               |
| Subsidies on production                                   |               |               |               |                    |                                   |                  |                       |               |               |
| Other transfers   |               |               |               |                    |                                   |                  |                       |               |               |
| Foreign governments and international organisations       |               |               |               |                    |                                   |                  |                       |               |               |
| Non-profit institutions                                   |               |               |               |                    |                                   |                  |                       |               |               |
| Households  |               |               |               | 21 466             | 19 069                            | 21 201           | 16 000                | 22 824        | 2 538         |
| Social benefits   |               |               |               |                    |                                   |                  |                       |               |               |
| Other transfers to households                             |               |               |               | 21 466             | 19 069                            | 21 201           | 16 000                | 22 824        | 2 538         |
| <b>Payments for capital assets</b>                        | <b>7 826</b>  | <b>682</b>    | <b>2 821</b>  |                    |                                   | <b>1</b>         |                       |               |               |
| Buildings and other fixed structures                      |               |               |               |                    |                                   |                  |                       |               |               |
| Buildings   |               |               |               |                    |                                   |                  |                       |               |               |
| Other fixed structures                                    |               |               |               |                    |                                   |                  |                       |               |               |
| Machinery and equipment                                   | 7 826         | 682           | 2 821         |                    |                                   | 1                |                       |               |               |
| Transport equipment                                       |               |               |               |                    |                                   |                  |                       |               |               |
| Other machinery and equipment                             | 7 826         | 682           | 2 821         |                    |                                   |                  |                       |               |               |
| Biological assets   |               |               |               |                    |                                   |                  |                       |               |               |
| Software and other intangible assets                      |               |               |               |                    |                                   |                  |                       |               |               |
| Land and subsoil assets                                   |               |               |               |                    |                                   |                  |                       |               |               |
| Payment for financial assets                              |               |               |               |                    |                                   |                  |                       |               |               |
| <b>Total economic classification:</b>                     | <b>24 436</b> | <b>45 565</b> | <b>28 230</b> | <b>36 030</b>      | <b>33 332</b>                     | <b>36 030</b>    | <b>31 590</b>         | <b>37 566</b> | <b>17 509</b> |

Table B.3(j): Payments by economic classification: Comprehensive Agriculture Support Programme

| R thousand  | Outcome       |                |                | Main appropriation | Adjusted appropriation<br>2013/14 | Revised estimates | Medium-term estimates |                |                |
|---|---------------|----------------|----------------|--------------------|-----------------------------------|-------------------|-----------------------|----------------|----------------|
|   | 2010/11       | 2011/12        | 2012/13        |                    |                                   |                   | 2014/15               | 2015/16        | 2016/17        |
| <b>Current payments</b>                                   | <b>22 732</b> | <b>79 406</b>  | <b>55 039</b>  | <b>55 039</b>      | <b>55 039</b>                     | <b>55 039</b>     | <b>28 040</b>         | <b>27 794</b>  | <b>29 267</b>  |
| Compensation of employees                                 | 8 280         | 12 437         | 13 849         | 15 320             | 15 320                            | 15 320            | 15 949                | 17 671         | 18 608         |
| Salaries and wages  | 7 204         | 10 730         | 11 986         | 13 520             | 13 520                            | 13 520            | 14 049                | 15 373         | 16 188         |
| Social contributions                                      | 1 076         | 1 707          | 1 863          | 1 800              | 1 800                             | 1 800             | 1 900                 | 2 298          | 2 420          |
| Goods and services  | 14 452        | 66 969         | 41 190         | 43 944             | 12 168                            | 12 168            | 11 510                | 10 123         | 10 660         |
| of which  |               |                |                |                    |                                   |                   |                       |                |                |
| <i>Catering: Departmental activities</i>                  |               |                |                |                    |                                   | 550               |                       | 70             | 74             |
| <i>Travel &amp; subsistence</i>                           |               |                |                |                    | 885                               | 4 416             | 2 500                 | 2 590          | 2 727          |
| <i>Maintenance, repair &amp; running cost</i>             |               |                |                |                    |                                   |                   |                       |                |                |
| <i>Consultants, contractors &amp; Special Services</i>    |               |                |                |                    | 5 465                             | 3 785             |                       | 680            | 716            |
| Interest and rent on land                                 |               |                |                |                    |                                   |                   |                       |                |                |
| Interest  |               |                |                |                    |                                   |                   |                       |                |                |
| Rent on land  |               |                |                |                    |                                   |                   |                       |                |                |
| Unauthorized expenditure                                  |               |                |                |                    |                                   |                   |                       |                |                |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            |               | <b>11 814</b>  | <b>42 800</b>  | <b>72 040</b>      | <b>108 420</b>                    | <b>108 420</b>    | <b>89 339</b>         | <b>94 887</b>  | <b>94 887</b>  |
| Provinces and municipalities                              |               |                |                |                    |                                   |                   |                       |                |                |
| Provinces <sup>2</sup>                                    |               |                |                |                    |                                   |                   |                       |                |                |
| Provincial Revenue Funds                                  |               |                |                |                    |                                   |                   |                       |                |                |
| Municipalities <sup>3</sup>                               |               |                |                |                    |                                   |                   |                       |                |                |
| Municipalities  |               |                |                |                    |                                   |                   |                       |                |                |
| <i>of which: Regional service council levies</i>          |               |                |                |                    |                                   |                   |                       |                |                |
| Municipal agencies and funds                              |               |                |                |                    |                                   |                   |                       |                |                |
| Departmental agencies and accounts                        |               |                |                | 45                 | 46                                | 46                | 65                    | 69             | 73             |
| Provincial agencies and funds                             |               |                |                |                    | 46                                | 46                | 65                    | 69             | 73             |
| Social security funds                                     |               |                |                |                    |                                   |                   |                       |                |                |
| Provide list of entities receiving transfers <sup>4</sup> |               |                |                |                    |                                   |                   |                       |                |                |
| Universities and technicians                              |               |                |                |                    |                                   |                   |                       |                |                |
| Public corporations and private enterprises <sup>5</sup>  |               |                |                |                    |                                   |                   |                       |                |                |
| Public corporations                                       |               |                |                |                    |                                   |                   |                       |                |                |
| Subsidies on production                                   |               |                |                |                    |                                   |                   |                       |                |                |
| Other transfers   |               |                |                |                    |                                   |                   |                       |                |                |
| Private enterprises                                       |               |                |                |                    |                                   |                   |                       |                |                |
| Subsidies on production                                   |               |                |                |                    |                                   |                   |                       |                |                |
| Other transfers   |               |                |                |                    |                                   |                   |                       |                |                |
| Foreign governments and international organizations       |               |                |                |                    |                                   |                   |                       |                |                |
| Non-profit institutions                                   |               |                |                |                    |                                   |                   |                       |                |                |
| Households  |               |                | 42 800         | 71 995             | 108 374                           | 108 374           | 118 426               | 112 897        | 112 453        |
| Social benefits   |               |                |                |                    |                                   |                   |                       |                |                |
| Other transfers to households                             |               | 11 814         | 42 800         | 71 995             | 108 374                           | 108 374           | 118 426               | 112 897        | 112 453        |
| <b>Payments for capital assets</b>                        | <b>42 022</b> | <b>24 567</b>  | <b>33 206</b>  | <b>8 969</b>       | <b>5 000</b>                      | <b>5 000</b>      |                       |                |                |
| Buildings and other fixed structures                      | 32 259        | 2 137          | 23 710         | 8 969              | 5 000                             | 5 000             |                       |                |                |
| Buildings   |               |                |                | 8 969              |                                   |                   |                       |                |                |
| Other fixed structures                                    | 32 259        | 2 137          | 23 710         |                    | 5 000                             | 5 000             |                       |                |                |
| Machinery and equipment                                   | 3 640         | 11 215         | 2 980          |                    |                                   |                   |                       |                |                |
| Transport equipment                                       |               |                |                |                    |                                   |                   |                       |                |                |
| Other machinery and equipment                             | 3 640         | 11 215         | 2 980          |                    |                                   |                   |                       |                |                |
| Biological assets   | 6 123         | 1 775          | 4 408          |                    |                                   |                   |                       |                |                |
| Software and other intangible assets                      |               |                |                |                    |                                   |                   |                       |                |                |
| Land and subsoil assets                                   |               |                |                |                    |                                   |                   |                       |                |                |
| <b>Payment for financial assets</b>                       |               | 15             |                |                    |                                   |                   |                       |                |                |
| <b>Total economic classification:</b>                     | <b>64 754</b> | <b>106 360</b> | <b>126 637</b> | <b>140 274</b>     | <b>140 274</b>                    | <b>140 274</b>    | <b>146 531</b>        | <b>140 760</b> | <b>141 792</b> |

Table B.3(k): Payments by economic classification: LandCare Programme

| R thousand  | Outcome      |              |              | Main appropriation | Adjusted appropriation<br>2013/14 | Revised estimates | Medium-term estimates |              |              |
|---|--------------|--------------|--------------|--------------------|-----------------------------------|-------------------|-----------------------|--------------|--------------|
|   | 2010/11      | 2011/12      | 2012/13      |                    |                                   |                   | 2014/15               | 2015/16      | 2016/17      |
| <b>Current payments</b>                                   | <b>600</b>   | <b>3 712</b> | <b>653</b>   | <b>653</b>         | <b>8 571</b>                      | <b>8 571</b>      | <b>5 427</b>          | <b>5 476</b> | <b>5 744</b> |
| Compensation of employees                                 |              |              |              |                    |                                   |                   |                       |              |              |
| Salaries and wages  |              |              |              |                    |                                   |                   |                       |              |              |
| Social contributions                                      |              |              |              |                    |                                   |                   |                       |              |              |
| Goods and services  | 600          | 3 712        | 653          | 653                | 8 571                             | 8 571             | 5 427                 | 5 476        | 5 744        |
| of which  |              |              |              |                    |                                   |                   |                       |              |              |
| Catering: Departmental activities                         |              |              |              |                    |                                   |                   |                       |              |              |
| Travel & subsistence                                      |              |              |              |                    |                                   |                   |                       |              |              |
| Consultants, contractors & Special Services               |              |              |              |                    | 8 571                             | 8 571             | 5 427                 | 5 476        | 5 744        |
| Interest and rent on land                                 |              |              |              |                    |                                   |                   |                       |              |              |
| Interest  |              |              |              |                    |                                   |                   |                       |              |              |
| Rent on land  |              |              |              |                    |                                   |                   |                       |              |              |
| Unauthorized expenditure                                  |              |              |              |                    |                                   |                   |                       |              |              |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            |              |              |              |                    |                                   |                   |                       |              |              |
| Provinces and municipalities                              |              |              |              |                    |                                   |                   |                       |              |              |
| Provinces <sup>2</sup>                                    |              |              |              |                    |                                   |                   |                       |              |              |
| Provincial Revenue Funds                                  |              |              |              |                    |                                   |                   |                       |              |              |
| Municipalities <sup>3</sup>                               |              |              |              |                    |                                   |                   |                       |              |              |
| Municipalities  |              |              |              |                    |                                   |                   |                       |              |              |
| of which: Regional service council levies                 |              |              |              |                    |                                   |                   |                       |              |              |
| Municipal agencies and funds                              |              |              |              |                    |                                   |                   |                       |              |              |
| Departmental agencies and accounts                        |              |              |              |                    |                                   |                   |                       |              |              |
| Provincial agencies and funds                             |              |              |              |                    |                                   |                   |                       |              |              |
| Social security funds                                     |              |              |              |                    |                                   |                   |                       |              |              |
| Provide list of entities receiving transfers <sup>4</sup> |              |              |              |                    |                                   |                   |                       |              |              |
| Universities and technicians                              |              |              |              |                    |                                   |                   |                       |              |              |
| Public corporations and private enterprises <sup>5</sup>  |              |              |              |                    |                                   |                   |                       |              |              |
| Public corporations                                       |              |              |              |                    |                                   |                   |                       |              |              |
| Subsidies on production                                   |              |              |              |                    |                                   |                   |                       |              |              |
| Other transfers   |              |              |              |                    |                                   |                   |                       |              |              |
| Private enterprises                                       |              |              |              |                    |                                   |                   |                       |              |              |
| Subsidies on production                                   |              |              |              |                    |                                   |                   |                       |              |              |
| Other transfers   |              |              |              |                    |                                   |                   |                       |              |              |
| Foreign governments and international organizations       |              |              |              |                    |                                   |                   |                       |              |              |
| Non-profit institutions                                   |              |              |              |                    |                                   |                   |                       |              |              |
| Households  |              |              |              |                    |                                   |                   |                       |              |              |
| Social benefits   |              |              |              |                    |                                   |                   |                       |              |              |
| Other transfers to households                             |              |              |              |                    |                                   |                   |                       |              |              |
| <b>Payments for capital assets</b>                        | <b>3 760</b> | <b>910</b>   | <b>8 300</b> |                    |                                   |                   |                       |              |              |
| Buildings and other fixed structures                      | 1 243        |              | 4 450        |                    |                                   |                   |                       |              |              |
| Buildings   |              |              |              |                    |                                   |                   |                       |              |              |
| Other fixed structures                                    | 1 243        |              | 4 450        |                    |                                   |                   |                       |              |              |
| Machinery and equipment                                   | 399          | 435          |              |                    |                                   |                   |                       |              |              |
| Transport equipment                                       |              |              |              |                    |                                   |                   |                       |              |              |
| Other machinery and equipment                             | 399          | 435          |              |                    |                                   |                   |                       |              |              |
| Biological assets   | 2 336        | 280          | 1 440        |                    |                                   |                   |                       |              |              |
| Software and other intangible assets                      |              |              |              |                    |                                   |                   |                       |              |              |
| Land and subsoil assets                                   |              | 195          | 2 410        |                    |                                   |                   |                       |              |              |
| Payment for financial assets                              | 2 118        |              |              |                    |                                   |                   |                       |              |              |
| <b>Total economic classification:</b>                     | <b>4 360</b> | <b>4 622</b> | <b>8 953</b> | <b>8 571</b>       | <b>8 571</b>                      | <b>8 571</b>      | <b>5 427</b>          | <b>5 476</b> | <b>5 744</b> |

Table B.3(l): Payments by economic classification: Ilima/Letsema Projects

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2013/14 | Revised estimates | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|-------------------|-----------------------|---------------|---------------|
|   | 2010/11       | 2011/12       | 2012/13       |                    |                                   |                   | 2014/15               | 2015/16       | 2016/17       |
| <b>Current payments</b>                                   | 5 460         | 18 250        | 18 200        | 18 200             | 18 200                            | 18 200            |                       |               |               |
| Compensation of employees                                 |               |               |               |                    |                                   |                   |                       |               |               |
| Salaries and wages  |               |               |               |                    |                                   |                   |                       |               |               |
| Social contributions                                      |               |               |               |                    |                                   |                   |                       |               |               |
| Goods and services  | 5 460         | 18 250        | 18 200        | 18 200             | 18 200                            | 18 200            |                       |               |               |
| <i>of which</i>   |               |               |               |                    |                                   |                   |                       |               |               |
| <i>Catering: Departmental activities</i>                  |               |               |               |                    |                                   |                   |                       |               |               |
| <i>Travel &amp; subsistence</i>                           |               |               |               |                    |                                   |                   |                       |               |               |
| <i>Maintenance, repair &amp; running cost</i>             |               |               |               |                    |                                   |                   |                       |               |               |
| <i>Consultants, contractors &amp; Special Services</i>    |               |               |               |                    |                                   |                   |                       |               |               |
| Interest and rent on land                                 |               |               |               |                    |                                   |                   |                       |               |               |
| Interest  |               |               |               |                    |                                   |                   |                       |               |               |
| Rent on land  |               |               |               |                    |                                   |                   |                       |               |               |
| Unauthorized expenditure                                  |               |               |               |                    |                                   |                   |                       |               |               |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            | 4 977         | 2 500         | 36 400        | 39 799             | 39 799                            | 39 799            | 60 802                | 62 877        | 60 882        |
| Provinces and municipalities                              |               |               |               |                    |                                   |                   |                       |               |               |
| Provinces <sup>2</sup>                                    |               |               |               |                    |                                   |                   |                       |               |               |
| Provincial Revenue Funds                                  |               |               |               |                    |                                   |                   |                       |               |               |
| Municipalities <sup>3</sup>                               |               |               |               |                    |                                   |                   |                       |               |               |
| Municipalities  |               |               |               |                    |                                   |                   |                       |               |               |
| <i>of which: Regional service council levies</i>          |               |               |               |                    |                                   |                   |                       |               |               |
| Municipal agencies and funds                              |               |               |               |                    |                                   |                   |                       |               |               |
| Departmental agencies and accounts                        |               |               |               |                    |                                   |                   |                       |               |               |
| Provincial agencies and funds                             |               |               |               |                    |                                   |                   |                       |               |               |
| Social security funds                                     |               |               |               |                    |                                   |                   |                       |               |               |
| Provide list of entities receiving transfers <sup>4</sup> |               |               |               |                    |                                   |                   |                       |               |               |
| Universities and technicians                              |               |               |               |                    |                                   |                   |                       |               |               |
| Public corporations and private enterprises <sup>5</sup>  |               |               |               |                    |                                   |                   |                       |               |               |
| Public corporations                                       |               |               |               |                    |                                   |                   |                       |               |               |
| Subsidies on production                                   |               |               |               |                    |                                   |                   |                       |               |               |
| Other transfers   |               |               |               |                    |                                   |                   |                       |               |               |
| Private enterprises                                       |               |               |               |                    |                                   |                   |                       |               |               |
| Subsidies on production                                   |               |               |               |                    |                                   |                   |                       |               |               |
| Other transfers   |               |               |               |                    |                                   |                   |                       |               |               |
| Foreign governments and international organizations       |               |               |               |                    |                                   |                   |                       |               |               |
| Non-profit institutions                                   |               |               |               |                    |                                   |                   |                       |               |               |
| Households  | 4 827         | 2 500         | 36 400        | 39 799             | 39 799                            | 39 799            | 60 802                | 62 877        | 60 882        |
| Social benefits   |               |               |               |                    |                                   |                   |                       |               |               |
| Other transfers to households                             |               | 2 500         | 36 400        | 39 799             | 39 799                            | 39 799            | 60 802                | 62 877        | 60 882        |
| <b>Payments for capital assets</b>                        | 14 825        | 31 093        |               |                    |                                   |                   |                       |               |               |
| Buildings and other fixed structures                      | 5 704         | 22 206        |               |                    |                                   |                   |                       |               |               |
| Buildings   |               |               |               |                    |                                   |                   |                       |               |               |
| Other fixed structures                                    | 5 704         | 22 206        |               |                    |                                   |                   |                       |               |               |
| Machinery and equipment                                   | 2 211         | 2 589         |               |                    |                                   |                   |                       |               |               |
| Transport equipment                                       |               |               |               |                    |                                   |                   |                       |               |               |
| Other machinery and equipment                             | 2 211         | 2 589         |               |                    |                                   |                   |                       |               |               |
| Biological assets   | 6 910         | 6 334         |               |                    |                                   |                   |                       |               |               |
| Software and other intangible assets                      |               |               |               |                    |                                   |                   |                       |               |               |
| Land and subsoil assets                                   |               |               |               |                    |                                   |                   |                       |               |               |
| <b>Payment for financial assets</b>                       |               |               |               |                    |                                   |                   |                       |               |               |
| <b>Total economic classification:</b>                     | <b>25 112</b> | <b>51 843</b> | <b>54 600</b> | <b>57 999</b>      | <b>57 999</b>                     | <b>57 999</b>     | <b>60 802</b>         | <b>62 877</b> | <b>60 882</b> |

Table B.3(m): Payments by economic classification: EPWP Incentive Grant

| R thousand  | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2013/14 | Revised estimates | Medium-term estimates |         |         |
|---|---------|---------|---------|--------------------|-----------------------------------|-------------------|-----------------------|---------|---------|
|   | 2010/11 | 2011/12 | 2012/13 |                    |                                   |                   | 2014/15               | 2015/16 | 2016/17 |
| <b>Current payments</b>                                   |         |         |         |                    | 550                               | 550               | 2 254                 |         |         |
| Compensation of employees                                 |         |         |         |                    |                                   |                   |                       |         |         |
| Salaries and wages  |         |         |         |                    |                                   |                   |                       |         |         |
| Social contributions                                      |         |         |         |                    |                                   |                   |                       |         |         |
| Goods and services  |         |         |         |                    | 550                               | 550               | 2 254                 |         |         |
| <i>of which</i>   |         |         |         |                    |                                   |                   |                       |         |         |
| <i>Catering: Departmental activities</i>                  |         |         |         |                    |                                   |                   |                       |         |         |
| <i>Travel &amp; subsistence</i>                           |         |         |         |                    |                                   |                   |                       |         |         |
| <i>Maintenance, repair &amp; running cost</i>             |         |         |         |                    |                                   |                   |                       |         |         |
| <i>Consultants, contractors &amp; Special Services</i>    |         |         |         |                    | 550                               | 550               | 2 254                 |         |         |
| Interest and rent on land                                 |         |         |         |                    |                                   |                   |                       |         |         |
| Interest  |         |         |         |                    |                                   |                   |                       |         |         |
| Rent on land  |         |         |         |                    |                                   |                   |                       |         |         |
| Unauthorized expenditure                                  |         |         |         |                    |                                   |                   |                       |         |         |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            |         |         |         |                    |                                   |                   |                       |         |         |
| Provinces and municipalities                              |         |         |         |                    |                                   |                   |                       |         |         |
| Provinces <sup>2</sup>                                    |         |         |         |                    |                                   |                   |                       |         |         |
| Provincial Revenue Funds                                  |         |         |         |                    |                                   |                   |                       |         |         |
| Municipalities <sup>3</sup>                               |         |         |         |                    |                                   |                   |                       |         |         |
| Municipalities  |         |         |         |                    |                                   |                   |                       |         |         |
| <i>of which: Regional service council levies</i>          |         |         |         |                    |                                   |                   |                       |         |         |
| Municipal agencies and funds                              |         |         |         |                    |                                   |                   |                       |         |         |
| Departmental agencies and accounts                        |         |         |         |                    |                                   |                   |                       |         |         |
| Provincial agencies and funds                             |         |         |         |                    |                                   |                   |                       |         |         |
| Social security funds                                     |         |         |         |                    |                                   |                   |                       |         |         |
| Provide list of entities receiving transfers <sup>4</sup> |         |         |         |                    |                                   |                   |                       |         |         |
| Universities and technicians                              |         |         |         |                    |                                   |                   |                       |         |         |
| Public corporations and private enterprises <sup>5</sup>  |         |         |         |                    |                                   |                   |                       |         |         |
| Public corporations                                       |         |         |         |                    |                                   |                   |                       |         |         |
| Subsidies on production                                   |         |         |         |                    |                                   |                   |                       |         |         |
| Other transfers   |         |         |         |                    |                                   |                   |                       |         |         |
| Private enterprises                                       |         |         |         |                    |                                   |                   |                       |         |         |
| Subsidies on production                                   |         |         |         |                    |                                   |                   |                       |         |         |
| Other transfers   |         |         |         |                    |                                   |                   |                       |         |         |
| Foreign governments and international organizations       |         |         |         |                    |                                   |                   |                       |         |         |
| Non-profit institutions                                   |         |         |         |                    |                                   |                   |                       |         |         |
| Households  |         |         |         |                    |                                   |                   |                       |         |         |
| Social benefits   |         |         |         |                    |                                   |                   |                       |         |         |
| Other transfers to households                             |         |         |         |                    |                                   |                   |                       |         |         |
| <b>Payments for capital assets</b>                        |         |         | 4 000   |                    | 550                               |                   |                       |         |         |
| Buildings and other fixed structures                      |         |         | 4 000   |                    | 550                               |                   |                       |         |         |
| Buildings   |         |         |         |                    |                                   |                   |                       |         |         |
| Other fixed structures                                    |         |         | 4 000   |                    | 550                               |                   |                       |         |         |
| Machinery and equipment                                   |         |         |         |                    |                                   |                   |                       |         |         |
| Transport equipment                                       |         |         |         |                    |                                   |                   |                       |         |         |
| Other machinery and equipment                             |         |         |         |                    |                                   |                   |                       |         |         |
| Biological assets   |         |         |         |                    |                                   |                   |                       |         |         |
| Software and other intangible assets                      |         |         |         |                    |                                   |                   |                       |         |         |
| Land and subsoil assets                                   |         |         |         |                    |                                   |                   |                       |         |         |
| <b>Payment for financial assets</b>                       |         |         |         |                    |                                   |                   |                       |         |         |
| <b>Total economic classification:</b>                     |         |         | 4 000   |                    | 550                               | 550               | 2 254                 |         |         |

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items"

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2010/11        | 2011/12        | 2012/13        |                    |                        |                  | 2013/14               | 2014/15        | 2015/16        |
| <b>Current payments</b>                           | <b>315 753</b> | <b>496 653</b> | <b>410 943</b> | <b>412 216</b>     | <b>379 402</b>         | <b>387 383</b>   | <b>395 951</b>        | <b>423 671</b> | <b>465 811</b> |
| <b>Compensation of Employees</b>                  | <b>216 456</b> | <b>250 478</b> | <b>278 632</b> | <b>298 420</b>     | <b>298 549</b>         | <b>304 893</b>   | <b>320 916</b>        | <b>343 059</b> | <b>366 387</b> |
| Salaries and Wages                                | 187 471        | 214 953        | 241 953        | 258 988            | 259 271                | 260 292          | 279 374               | 298 496        | 318 795        |
| Social Contributions                              | 28 985         | 35 525         | 36 679         | 39 432             | 39 278                 | 44 601           | 41 542                | 44 563         | 47 592         |
| <b>Goods and services</b>                         | <b>99 072</b>  | <b>245 801</b> | <b>131 726</b> | <b>113 796</b>     | <b>80 853</b>          | <b>82 243</b>    | <b>75 035</b>         | <b>80 612</b>  | <b>99 424</b>  |
| Administrative fees                               | 1 543          | 1 836          | 853            | 2 590              | 835                    | 372              | 536                   | 1 506          | 1 552          |
| Advertising                                       | 2 309          | 2 783          | 820            | 1 589              | 1 850                  | 1 056            | 621                   | 567            | 597            |
| Assets <R5000                                     | 1 785          | 11 530         | 5 846          | 1 625              | 916                    | 143              | 1 255                 | 2 492          | 2 575          |
| Audit cost: External                              | 3 912          | 3 562          | 6 182          | 8 078              | 6 945                  | 6 516            | 6 700                 | 8 955          | 9 367          |
| Bursaries (employees)                             | 861            | 478            | 1 008          | 856                | 5 860                  | 1 487            | 1 734                 | 769            | 810            |
| Catering: Departmental activities                 | 2 357          | 2 742          | 698            | 428                | 725                    | 492              | 594                   | 983            | 992            |
| Communication                                     | 5 900          | 6 922          | 6 113          | 2 324              | 2 724                  | 6 105            | 3 734                 | 2 060          | 2 127          |
| Computer services                                 | 4 664          | 5 165          | 5 468          | 3 038              | 2 182                  | 4 810            | 3 995                 | 1 822          | 1 919          |
| Cons/prof: business & advisory services           | 507            | 468            | 726            | 1 557              | 2 428                  | 2 034            | 852                   | 990            | 1 042          |
| Cons/prof: Infrastructure & planning              | 6 231          | 46 268         | 25 183         | 9 656              | 54                     | 54               | 2 000                 | 1 544          | 1 626          |
| Cons/prof: Laboratory services                    | 835            | 22             |                | 33                 | 70                     | 114              | 90                    | 7              | 7              |
| Cons/prof: Scientific and technology service      |                |                |                |                    |                        |                  |                       |                |                |
| Cons/prof: Legal cost                             | 504            | 1 663          | 1 827          | 600                | 767                    | 1 482            | 616                   | 13             | 14             |
| Contractors                                       | 23 057         | 82 033         | 27 455         | 55 307             | 25 971                 | 19 725           | 20 527                | 16 058         | 28 939         |
| Agency & support/outourced services               | 4 154          | 4 159          | 2 171          | 660                | 735                    | 191              | 215                   | 1 187          | 1 250          |
| Entertainment                                     | 3              | 65             | 31             | 81                 | 40                     | 64               | 69                    | 80             | 78             |
| Government motor transport                        |                |                |                |                    | 2 412                  | 6 331            | 1 271                 | 238            | 172            |
| Housing   |                |                | 1              |                    |                        |                  |                       |                |                |
| Inventory: Clothing material and accessories      |                |                |                |                    | 222                    | 166              | 25                    |                |                |
| Inventory: Farming supplies                       |                |                |                |                    | 374                    | 581              |                       |                |                |
| Inventory: Food and food supplies                 | 966            | 1 245          | 1 113          | 701                | 1 017                  | 1 162            | 1 077                 | 2 096          | 2 199          |
| Inventory: Fuel, oil and gas                      | 451            | 780            | 807            | 329                | 448                    | 373              | 373                   | 1 513          | 1 593          |
| Inventory: Learm & teacher support material       | 377            |                | 199            | 990                | 173                    | 55               | 51                    | 527            | 555            |
| Inventory: Materials and Supplies                 | 398            | 739            | 21             | 145                | 133                    | 91               | 2                     | 131            | 138            |
| Inventory: Medical supplies                       | 285            | 758            | 370            | 637                | 306                    | 74               | 435                   | 1 057          | 1 113          |
| Inventory: Medicine                               | 216            | 513            | 314            | 596                | 276                    | 24               | 309                   | 403            | 424            |
| Inventory: Other supplies                         |                |                |                |                    | 395                    | 301              | 240                   | 43             |                |
| Cons supplies                                     | 7 260          | 23 298         | 7 265          | 2 430              | 1 034                  | 811              | 602                   | 9 322          | 9 523          |
| Cons: Stationery, printing and office supplies    | 2 762          | 2 395          | 1 725          | 2 358              | 1 937                  | 1 553            | 1 920                 | 2 842          | 2 965          |
| Operating leases                                  | 609            | 5 891          | 9 666          | 1 055              | 2 079                  | 6 612            | 4 294                 | 1 856          | 5 244          |
| Property payments                                 | 950            | 786            | 130            | 106                | 108                    | 61               | 46                    | 500            | 520            |
| Transport provided: Departmental activity         | 738            | 403            | 113            | 185                | 315                    | 257              | 55                    | 284            | 267            |
| Travel and subsistence                            | 24 029         | 27 792         | 21 455         | 11 920             | 14 208                 | 15 876           | 15 044                | 18 280         | 19 204         |
| Training and development                          | 471            | 5 965          | 264            | 3 216              | 1 972                  | 354              | 1 921                 | 1 611          | 1 696          |
| Operating payments                                | 484            | 4 627          | 3 383          | 586                | 1 206                  | 2 286            | 3 367                 | 682            | 712            |
| Venues and facilities                             | 454            | 911            | 518            | 120                | 104                    | 366              | 465                   | 194            | 204            |
| Rental and hiring                                 |                | 2              | 1              |                    | 32                     | 264              |                       |                |                |
| <b>Interest and rent on land</b>                  | <b>225</b>     | <b>374</b>     | <b>585</b>     |                    |                        | <b>247</b>       |                       |                |                |
| <b>Total economic classification: Agriculture</b> | <b>315 753</b> | <b>496 653</b> | <b>410 943</b> | <b>412 216</b>     | <b>379 402</b>         | <b>387 383</b>   | <b>395 951</b>        | <b>423 671</b> | <b>465 811</b> |

## B.5 Details on infrastructure

Table B.5: Agriculture &amp; Rural Development - Payments of infrastructure by category

| No.   | Project name                           | Municipality / Region   | Type of infrastructure   | Project duration |              | Source of funding | Budget programme name | Targeted number of jobs for 2013/14 | Total project cost | Expenditure to date from previous years | Total available |              | MTEF Forward estimates |
|---|--|-------------------------|--|------------------|--------------|-------------------|-----------------------|-------------------------------------|--------------------|---|-----------------|--------------|------------------------|
|   |  |                         |  | Date: Start      | Date: Finish |                   |                       |                                     |                    |   | 2014/15         | MTEF 2015/16 |                        |
| <b>1. New and replacement assets</b>                        |  |                         |  |                  |              |                   |                       |                                     |                    |   |                 |              |                        |
| 1.1   | Xhariep Goats                          | Xhariep District        | Irrigation scheme; borehole, storage and marketing facility; fencing, animal housing facility; access road etc | 1                | 04/2014      | 03/2016           | F Supp & Dev          | 7 500                               |                    |   | 3 000           | MTEF 2015/16 | MTEF 2016/17           |
| 1.2   | Xhariep Ostrich                        | Xhariep District        | Stud and commercial breeding stock and infrastructure  | 4                | 04/2013      | 03/2017           | F Supp & Dev          | 19 250                              |                    |   | 3 000           | 4 500        | 10 000                 |
| 1.3   | Xhariep Fish Production and Processing | Xhariep District        | 4 Production sites and 1 Abattoir  | 13               | 04/2013      | 03/2016           | F Supp & Dev          | 9 500                               |                    |   | 3 500           | 6 000        | 6 000                  |
| 1.4   | Mangung Livestock                      | Mangung Metro           | 1 Multi-purpose processing facility  | 1                | 04/2014      | 03/2016           | F Supp & Dev          | 10 000                              |                    |   | 8 000           | 2 000        | 2 000                  |
| 1.5   | Mangung Livestock                      | Mangung Metro           | 1 Multi-purpose processing facility  | 1                | 04/2014      | 03/2016           | Equitable Share       | 10 000                              |                    |   | 8 000           | 2 000        | 2 000                  |
| 1.6   | KWG Sargum Processing                  | Mangung Metro           | 1 Processing facility  | 1                | 04/2014      | 03/2016           | IlmatLetsema          | 7 800                               |                    |   | 800             | 7 000        | 7 000                  |
| 1.7   | Virginia Poultry Hub                   | Majhabeng Municipality  | 5 production sites and 1 packaging facility  | 6                | 04/2014      | 03/2016           | CASP                  | 57 120                              |                    |   | 27 120          | 30 000       | 30 000                 |
| 1.8   | Brandon Poultry Hub                    | Masionyane Municipality | 4 layer houses   | 4                | 04/2014      | 03/2016           | CASP                  | 21 500                              |                    |   | 7 000           | 14 000       | 14 000                 |
| 1.9   | Sanovet Vegetable                      | Majhabeng Municipality  | Processing facility & irrigation   | 2                | 04/2014      | 03/2016           | IlmatLetsema          | 11 000                              |                    |   | 2 000           | 9 000        | 9 000                  |
| 1.10  | Mushroom Project                       | Majhabeng Municipality  | Production and Processing  | 5                | 04/2014      | 03/2016           | IlmatLetsema          | 20 500                              |                    |   | 8 500           | 11 500       | 11 500                 |
| 1.11  | Henneman Poultry                       | Majhabeng Municipality  | Construction of Poultry Houses   | 1                | 04/2014      | 03/2015           | IlmatLetsema          | 3 800                               |                    |   | 3 800           | 8 000        | 8 000                  |
| 1.12  | Glen College                           | Masionyane Municipality | Construction of Library  | 1                | 04/2014      | 03/2016           | F Supp & Dev          | 21 486                              |                    |   | 5 167           | 11 500       | 11 500                 |
| 1.13  | N8 Corridor Livestock Development      | Mangung Metro           | 50km fence and 5 handlimh facility   | 5                | 04/2014      | 03/2016           | CASP                  | 18 500                              |                    |   | 2 500           | 2 500        | 2 500                  |
| 1.14  | Senekal Development                    | Mqoqha Municipality     | Poultry houses   | 2                | 04/2014      | 03/2015           | CASP                  | 4 000                               |                    |   | 4 000           | 4 000        | 4 000                  |
| 1.15  | Cornelia Project                       | Mafube Municipality     | Packaging Facility   | 15               | 04/2014      | 03/2016           | CASP                  | 4 000                               |                    |   | 4 000           | 4 000        | 4 000                  |
| 1.16  | Naledi Trust                           | Mqoqha                  | 15 Hydroponic tunnels  | 2                | 04/2014      | 03/2016           | CASP                  | 15 000                              |                    |   | 15 000          | 15 000       | 15 000                 |
| 1.17  | Fezile Dabi Coop Support               | Ngvalthe Municipality   | 5 Animal handling facilities, 100km fence  | 1                | 04/2014      | 03/2015           | CASP                  | 6 500                               |                    |   | 6 500           | 6 500        | 6 500                  |
| 1.18  | Fezile Dabi Chicken Hatchery           | Mafube Municipality     | Chicken hatchery   | 1                | 04/2014      | 03/2015           | CASP                  | 32 172                              |                    |   | 9 850           | 15 000       | 15 000                 |
| 1.19  | Animal & Veld Management Programme     | All District            | Management of livestock in Commongages   | 1                | 04/2014      | 03/2017           | Equitable Share       | 8 000                               |                    |   | 8 000           | 8 000        | 8 000                  |
| 1.20  | Reitz Poultry Hub                      | Nkwenana Municipality   | Processing Facility  | 1                | 04/2014      | 03/2015           | CASP                  |                                     |                    |   | 136 737         | 138 500      | 29 250                 |
| <b>Total New infrastructure assets</b>                      |  |                         |  |                  |              |                   |                       |                                     |                    |   |                 |              |                        |
| <b>2. Upgrades and additions</b>                            |  |                         |  |                  |              |                   |                       |                                     |                    |   |                 |              |                        |
| 2.1   | Glen Upgrading                         | Masionyane Municipality | Upgrading of the Glen Agricultural Institute   | 1                | 04/2013      | 03/2014           | IEA                   |                                     |                    |   | 25 707          | 26 548       | 24 548                 |
| 2.2   | Vet Lab Upgrading                      | Mangung / Mqoqha        | Upgrading of the Veterinary Laboratories   | 2                | 04/2013      | 03/2014           | IEA                   |                                     |                    |   | 12 612          |              |                        |
| 2.3   | Glen Dairy Infrastructure              | Masionyane              | Glen Dairy Infrastructure  | 1                | 04/2013      | 03/2014           | IEA                   |                                     |                    |   | 2 156           |              |                        |
| <b>Total Upgrades and additions</b>                         |  |                         |  |                  |              |                   |                       |                                     |                    |   |                 |              |                        |
| <b>3. Rehabilitation, renovations and refurbishments</b>    |  |                         |  |                  |              |                   |                       |                                     |                    |   |                 |              |                        |
| 3.1   | Office Maintenance                     | All Districts           | Repairs and maintenance of district offices  | 58               |              |                   |                       |                                     |                    |   | 3 000           | 4 000        | 6 000                  |
| <b>Total Rehabilitation, renovations and refurbishments</b> |  |                         |  |                  |              |                   |                       |                                     |                    |   |                 |              |                        |
| <b>4. Infrastructure transfers - capital</b>                |  |                         |  |                  |              |                   |                       |                                     |                    |   |                 |              |                        |
| 4.1   | Vreda Dairy                            | Phumelela               | Construction of dairy parlour and processing facility  | 1                | 04/2013      | 03/2016           | IEA                   |                                     |                    |   | 35 000          | 60 000       | 60 000                 |
| <b>Total Infrastructure transfers - capital</b>             |  |                         |  |                  |              |                   |                       |                                     |                    |   |                 |              |                        |
| <b>Total Agriculture Infrastructure</b>                     |  |                         |  |                  |              |                   |                       |                                     |                    |   |                 |              |                        |
|   |  |                         |  |                  |              |                   |                       |                                     |                    |   | 215 212         | 229 048      | 119 398                |