

Vote 8

Department of Agriculture

Table 8.1: Summary of departmental allocation

R' 000	2010/11 To be appropriated	2011/12	2012/13
MTEF allocations	1 502 004	1 504 142	1 584 111
of which			
Current payments	1309 756	1407 375	1482 506
Transfers and subsidies	191 248	95 512	100 287
Payments for capital assets	1 000	1 255	1 318
Statutory Amount	1 492	1 586	1 676
Responsible MEC	MEC for Agriculture & Rural Development		
Administering Department	Agriculture		
Accounting Officer	Head of Department		

1. Overview

1.1 Vision

A prosperous agricultural sector for sustainable livelihoods

1.2 Mission

Promote and support agriculture and rural development to reduce poverty and underdevelopment through integrated and participatory programmes, in partnership with all stakeholders.

1.3 Values

The values of the department are:

- *Innovation:* Commitment to keep abreast of new developments in relevant fields of expertise and be innovative in carrying out the mandate of the department. Excellence: We are committed to exceeding our customer's expectations for quality, responsiveness and professional excellence
- *Bambisanani:* We believe that the sum of our collective efforts will and should be greater than the total of our individual efforts
- *Integrity:* Commitment to consistently observe the core values.
- *Mutual respect:* To value each other's contribution to the vision and goals of the Department, and the strategic plan.
- *Honesty:* Commitment to be honest with all stakeholders

1.4 Strategic Objectives

The strategic objectives of the department are as follows:

- Social and institutional mobilisation in support of development
- Promote sound corporate governance
- Integrated Planning and Monitoring and Evaluation
- Promote entrepreneurial development
- Support land reform beneficiaries

- Increase household food production and food security
- Conduct strategic agriculture research and technology development
- Facilitate and coordinate the provision of infrastructure in rural communities
- Facilitate and coordinate social protection interventions in rural communities
- Promote the development of non-farm rural economy

1.5 Core functions and responsibilities

The core functions of the department are informed by the two departmental mandates - to support and promote Agriculture and Rural Development. The functions are

- To facilitate and coordinate Rural Development interventions in order to improve the rural livelihoods
- Agrarian Transformation and Food Security; supported by effective training, skills development and extension services
- Provide and support the development of infrastructure to achieve sustainable agriculture
- Invest in High Impact Projects which add value in agriculture as a business.
- Ensure that agricultural production is supported by the latest technology development and research

In order to achieve these broad functions, the following strategic level activities will be undertaken:

- Facilitate and coordinate rural development programs aimed at improving the health profile of the people in the Eastern Cape Province; and monitor and report on the implementation of the Rural Development Strategy;
- Promote pasture production, improve food quality and diversity;
- To provide technical support services to farmers in order to ensure infrastructure development for sustainable management of agricultural resources.
- To promote agricultural productivity and food security increasing the number of hectares under small scale and commercial agricultural production,
- To promote agricultural development through supporting institutional capacity building, land reforms projects and initiatives, infrastructure development and implementing the Comprehensive Agricultural Support Programme (CASP) for increased economic participation.
- To provide economic support to internal and external clients with regard to marketing, statistical information, financial feasibility studies and economic viability studies.
- Planning and management of natural resources, especially the conservation of soil,
- Facilitate access to land through the land reform programme,
- Facilitate and coordinate rural development work to achieve sustainable livelihoods,
- Create a cadre of commercial farmers through the farmer support and capacity building program to move targeted emerging farmers to the status of commercial farmer.
- Promote agro-processing and enhance skills development initiatives
- Enhance livestock improvement and promote production of safe meat and facilitate and coordinate safe export of animals and products

- To promote animal health so as to safeguard human health and animal welfare by controlling animal diseases of economic and zoonotic importance.
- Facilitate higher agricultural education; facilitate mentorship
- Facilitate adoption of new technologies
- Conduct animal disease control

1.6 Main Services

The main services of the department are:

- Provision of Irrigation Infrastructure within 15 irrigation developments, focus on funding few irrigation schemes so that they can be operated at the acceptable optimal levels;
- Support and promote enterprise development through provision of commercial agricultural support in the rural areas using ASGISA as the vehicle to generate High Impact Projects which provide high returns on investment.
- Fencing 44 projects of arable and grazing land through the erection of some 900 km of fence to safeguard the crop and animals as part of agricultural development.
- Short term job creation paid on Expanded Public Works Programme (EPWP) will be created through the agriculture infrastructure. In particular, the investment in CASP and other infrastructure projects will create short term jobs.
- Provision of 16 upgraded or new dipping tanks and supply of dipping material meant to improve the animal production systems in the rural farming communities.
- Provision of 5 stock-water systems and dams meant to provide water cropping systems and animal production;
- Apply technologically advanced diagnostic procedures for diagnosis and research on animal diseases of economic importance to the province and zoonotic diseases that may pose a risk to human health.
- Monitor and minimise animal health risks and control or eradicate animal diseases in the economy or human life.
- Support Human Capital Development initiatives in order to boost skills in the agricultural sector in the Eastern Cape Province through implementation of the Agriculture Education and Training Sector Strategy.
- Expand on the research support to commercial and emerging farmers to boost productivity, raise income levels and job creation.
- Provide agricultural economic and marketing services to agriculture stakeholders.
- Provide agriculture training to commercial farmers, emerging farmers, agricultural students and people residing in rural areas.
- Promote sustainable agricultural development with special focus on emerging farmers, women, youth and people residing in rural areas.
- Ensure the process of amalgamation of ECRFC operating as Uvimba with other development agency (envisaged Rural Development Agency) such as AsgiSA EC actualised into a sound, focused and coherent development finance institution.

1.7 Demands and changes in services

The institutional capacity needs to respond to the needs and requirements of agricultural sector. Central to the positioning of the department is to ensure that resource allocation is linked to right policy priorities and programmes that will yield social and economic development spin-offs.

The department is faced with the challenge to address agricultural infrastructure backlogs in the communal areas in the eastern side of the province. Programmes such as CASP and EPWP need to be intensified in order to assist land-users with infrastructure. Already there is a high demand for engineering services for the planning and design of the infrastructure and soil conservation works. These infrastructure developments, together with the need to increase levels of production require higher levels of technical support, training and complimentary financial assistance beyond the current capacity of the department.

The climate change and disasters experienced by farmers have created an unhealthy business in the farming community; this requires the current work force to concentrate on doing verification, surveys, designs and implementation of disaster work. The low levels of skills and knowledge by emerging farmers poses a serious challenge. The department will continue to provide capacity to farmers through the implementation of the Extension Recovery Plan, continue with human capital investment in the agricultural sector through implementation of the Agriculture Education and Training Sector Strategy.

Programmes such as massive food which provides diversified crop and animal production will be intensified, knowledge-base centres will be created and requisite skills to rural farmers will be provided. Partnerships will be promoted to leverage knowledge outside the public service, especially in the area of technology research and development; with a view to boost the dairy industry.

1.8 Acts, rules and regulations

The core functions are governed by the following Acts and regulations, and also this section includes envisaged Acts:

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

1.9 Budget decisions

The budget is based on the departmental Strategic Plans, Annual Performance Plan which is informed by national and provincial broad strategic policy framework such as the Provincial Growth and Development Plan and the Medium Term Strategic Framework. The implementation of the department's overarching strategy called "Green Revolution" is the central focus of this budget. The Green Revolution's strategic policy pillars emphasise the fencing of arable and grazing land, provision of dipping tanks and dipping material, provision of stock-water dams, provision of tractors and implements, provision of irrigation infrastructure and Human Resource Development.

For the 2010 MTEF, the department will gradually phase-in the implementation of a new organogram in an effort to improve service delivery. In the 2010/11 financial year, policy area on training and development will leverage funding through CASP by making use of 10 per cent of allocated funds in order to ensure that every funded infrastructure projects is provided with effective skills development capacity. The outcomes of this policy area are to ensure that built-in competencies are achieved and accelerate infrastructure provisioning and create job opportunities.

Dedicated funding will be provided for planning, facilitation, coordination and reporting in relation to rural development interventions. Agriculture infrastructure investment and micro-lending through development finance (envisaged Rural Development Agency) will contribute greatly to improving economic growth, intensifying poverty alleviation initiatives and improving rural income levels.

2. Review of the current financial year (2009/10)

This section reviews the 2009/10 financial year performance, outlining the main achievements and progress made by the department during the year. Furthermore, this section also highlights challenges and new developments that will have impact on the subsequent budgets.

Programme 2: Sustainable Resource Management

Technical support through the Engineering Services sub-programme was provided to the Farmer Support and Development and CASP projects. The main focus was on the revitalization of the Irrigation Schemes within the province. Special focus was given to the Tyefu, Keiskammahoek, Horseshoe, Qamata, Ncora, Bilatye and Mkonjana Irrigation Schemes. Upgrading of the irrigation water supply systems has improved the availability of water resources to farmers. New technology, such as the centre pivot, drip and micro irrigation systems have been introduced.

The programme has installed several water systems throughout the province, including the development of boreholes. The de-silting of stock dams and the construction of a number of earthen stock dams resulted into better access to stock water for a large number of livestock. The engineering division has played a major role in developing new technologies such as the use of solar energy and improved wind energy structures to develop the large number of existing boreholes in the province. Standard drawings and specifications have been developed for the use of solar energy for stock water provisioning.

The programme entered into partnership with the CAPE Gate- the supplier of fencing material in order to assist with onsite training of contractors. As a result, the quality of work done by fencing contractors improved through the training assistance provided by the Cape Gate.

Programme 3: Farmer Support and Development

Investment in irrigation infrastructure is likely to promote growth in the agricultural sector and rural development. The programme completed 1 small irrigation infrastructure in the Chris Hani District. The department through the programme intends to enter into partnership with the Chris Hani District Municipality in order to intensify the revitalisation of Shiloh irrigation schemes. In the period under review, the resources from other schemes were re-directed to Shiloh irrigation scheme development in order to complete Shiloh 800 cow dairy development.

In the reporting period, the programme completed 12 fencing projects covering 269 km of fencing benefiting 778 persons. As a response to rural development strategic policy initiative, the programme developed 12 stock water systems for livestock farmers in Amatole district, and set up 16 integrated

mechanisation units comprising tractor and associated implements. Furthermore, the programme completed 2 shearing sheds and 2 utility/storage sheds.

Some of the functions of the programme relate to engineer extension services and drive the food security initiative. Better coordination and implementation of these service delivery oriented programs will give practical reality to policy objectives, namely provision of food security to beneficiary households, reduction of rural poverty and increase income assets in rural areas.

For the year under review, the programme spent R50 million on food security initiatives. Commercial field production programme achieved 5645 hectares of maize production against a target of 4 095. The over-achievement is as a result of improved production techniques, financial contributions made by farmers and re-direction of resource meant for livestock production. Against the target of 177 commercial field crop production projects, the programme achieved 198.

For citrus production, the programme provided fertilisers, chemicals support to enhance citrus production and productivity at the Leta's farm. Commercial livestock production is also a critical area the programme invested resources, against the target of 2 beef projects and one sheep project, the programme achieved 6 projects: 1 bull and 27 cows (first calves) each; 7 rams and 150 pregnant ewes.

Furthermore, the programme also supported the Iliso Farming Trust with feeds and Amandlela Trust with scalding tank and provided 3 houses with concrete slabs. In its endeavour to assist in the growth of agriculture industries, the programme completed 2 poultry structures and supported a joint venture poultry production unit at Uitenhage, Simile Poultry.

The programme further screened and processed 135 project applications and executed resource plans for the applications. In response to food security policy priority, the programme reached 8 300 homestead through the implementation of the household food production against the initial target of 7 666 homesteads, thus allowing families and communities to grow and produce their own food. Food insecurity in many communities in the province remains a critical policy issues that need urgent government response.

Programme 4: Veterinary Services

The vaccination of cattle for anthrax is an annual event in the Veterinary Service's disease programme of which the bulk of vaccination is done in April 2009 with fewer numbers of cattle getting vaccinated as the financial year tapers towards its end. This vaccination programme reaches its final stage in the last quarter of the financial year when cattle from the high lying areas of the province such as Ukhahlamba and Alfred Nzo districts are vaccinated. The set target for the first two quarters of the financial year was 1,296,024 and the bulk of these cattle were planned to be vaccinated in April 2009. The number of cattle vaccinated during the first six months was 1,401,903, thus exceeding the set targets. This exercise was carried out at a cost of R1, 96 million.

The vaccination of chicken and ostriches, from both communal and commercial flocks has by far exceeded the department's expectations. This overwhelming success is very important as it has resulted in decline of chicken mortalities in communal areas. It also ensured that the ostrich export industry continues to thrive and do business continuously as there are no trade bans resulting from Newcastle outbreak in areas surrounding the export establishments. In the first six months of the 2009/10 financial year a total of 127 023 chickens including ostriches were vaccinated against a set target of 16 251.

With the onset of spring, ticks will start multiplying as result of warmer temperature and increased moist, dipping will resume in areas where it was suspended and intensified in coastal areas.

The main challenge remains the lack of handling facilities especial in commonages as experienced in Western district and equipment to use for pour-on and spray dips where building and use (plunge dip) dip tanks are uneconomical.

Programme 5: Technology research and development services

The assumption is that an increase in expenditure and good performance on Research and Development will increase agricultural productivity; reduce unemployment, increase income levels, and thus reduce poverty. About 60 per cent of the researchers made presentation in the national congresses held in Pretoria and KwaZulu Natal, respectively. Most of the research findings have been disseminated to

farmers via Extension Services. The programme also worked tirelessly in implementing prevention plans to avert animal's death as a result of drought. This prevention strategy and action plan paid dividends.

Programme 6: Agricultural Economics

In an effort to ensure the survival of emerging farmers and entrepreneurs, the department conducted financial feasibility studies for 21 farms that were in the priority list for liquidation. An amount of R15 million was allocated to operationalise farmer rescue plan developed with the assistance of the Land Bank. As a result of this arrangement, 12 qualifying farms benefited.

While Agri-BEE remains a national challenge in terms of implementation, the programme was proactive in terms of evaluating the already existing Agri-BEE projects in the Province. The programme played a role in collecting food price data in 13 rural outlets. The data is processed at the National Agricultural Marketing Council (NAMC) and plays an important role in decision making. The programme has established an Agri Business and partnerships Unit with the aim to meet the objective to increase black entrepreneurs in the agriculture and agri-business sector.

Programme 7: Structural Agricultural Training

Training and development remains a critical government priority to accelerate economic growth, sustainable development and improve income levels and intensify poverty alleviation. To this extent, the programme has a very strong emphasis of empowering the youth, women, farmers and farm workers and people residing in rural areas. The Tsolo Agriculture and Rural Development Institute (TARDI) in partnership with Cape Peninsula University of Technology paved way for the rural women to market and sell their preserved fruit and vegetables in international market. About 99 per cent of rural preserved fruit and vegetable samples were sent to Britain by TARDI in June and September 2009 and these met the international food safety standards. These successful products were produced in Port St Johns, Nyandeni and Mhlontlo local municipalities.

Furthermore, TARDI in partnership with Birmingham College University offered an intensive training programme on food safety with the aim of creating opportunities for rural women's produce to meet international food safety standards.

Cooperative initiatives between the department and 5 Further, Education and Training (FET) Colleges in the province were strengthened, resulting in the afore-mentioned Colleges accredited to offer agriculture training programmes as determined by the Agri-Seta. This approach aims to increase the capacity of the programme to broaden its coverage in order to accommodate emerging farmers, farm workers, learners and people residing in rural areas.

3. Outlook for the coming financial year (2010/11)

This section looks at the key policy areas of 2010/11, outlining what the department is hoping to achieve during the forth coming financial year, and further reflect on envisaged developments.

Programme 2: Sustainable Resource Management

To mitigate the adverse impact of weather conditions in the province, the land care programme will continue to focus on natural resource management projects with particular attention on job-creation, poverty alleviation, and protection of bio-diversity and support food security initiatives. The land care sub-programme in the 2010/11 financial year will create 1000 jobs. This is a direct contribution to the Expanded Public Work Programme (EPWP).

Furthermore, a total of 3500 ha for agricultural use and further complete 35 soil conservation projects to protect grazing land will be reclaimed. Over the 2010 MTEF period, the programme in planning to erect fences for arable land covering 175 ha. The programme will intensify land-care education awareness campaigns and in the forthcoming financial year 35 schools will be covered and by 2013 122 schools should have been covered. In the period 2010/11 to 2012/13 financial years, 255 h/km of fence for the livestock management will be erected. The processing of applications and requests for subdivision and re-zoning of agricultural land will be accelerated.

Programme 3: Famer support and development

The main programme policy priority is to focus on addressing socio-economic challenges within the agriculture sector and its link to industries and rural development initiatives.

Some of the functions of the programme is provision of engineer extension services and drive the Food Security initiatives. Better coordination and improved implementation is required in this programme.

Food Security is a critical policy priority and an amount of R31 million will be spent in the 2010/11 financial year. These funds will primarily support commercial field crop production, estimated to yield 2 846 hectares of maize production, commercial livestock production (2 beef projects and one sheep project). Furthermore, the programme will implement 2 poultry production projects. Food insecurity in many communities in the province remains a critical service delivery challenge that requires an urgent government response. In response to this policy priority, the programme will continue to implement household food production targeting 2500 homesteads, thus allowing families and communities to grow and produce their own food.

The department will provide 1,749km of fence at a total cost of R96, 1 million to fence off arable lands and grazing camps. The project will benefit the O.R Tambo; Amathole, Chris Hani, Ukhahlamba and Alfred Nzo district municipalities.

The programme will continue to support and implement the irrigation revitalization schemes. In 2010/11 financial year an amount estimated at R25 million will be spent in Ncora irrigation scheme and this is largely earmarked for infrastructure. A further R8 million will be spent for crop and vegetable production. Small irrigation schemes such as the Vukani Mangwe Irrigation which is set to financial injection amounting to R3, 5 million. This irrigation scheme is set to create approximately 800 jobs.

In as far as construction of new dip tanks, repairs and animal handling facilities are concerned, an amount of R48, 720 million is set aside to be spent in the 2010/11 financial year. This initiative is expected to create 890 jobs.

Extension services remains high on government agenda, to this extent, 700 extension officers will be trained on the use of the MANSTRAT system and further train 60 extension officers to obtain the International Computer Driving Licence (ICDL). Through the Cape Program for Rural Innovation, 192 extension officers will be trained in social facilitation skills. The National Emerging Red meat Producer's Organisation will continue the training in red meat production.

Programme 4: Veterinary Services

This programme will forge closer cooperation with other policy programmes such as Farmer Support and Development; Structured Agricultural Economics as means to enhance synergy in service delivery. Collaboration with private sector veterinarians will be improved in order to deliver clinical services to important animal production projects and improve exports outputs.

In the 2010/11 financial year, the programme will enhance health programmes focusing on cattle dipping, sheep scab control, extend coverage of mobile clinics to remote areas (responding to rural development). The animal public health programme will focus on rabies control, tuberculosis control, contagious abortion control, anthrax vaccinations and abattoir hygiene management. The livestock genetic improvement programme will improve the ram improvement project; pasture production and improvement.

Another critical policy priority is to improve access to international market and improve social security. The central focus is to enhance livestock improvement and promote production of safe meat and facilitate and coordinate safe export of animal and products. In addition, the department seeks to promote animal health so as to safeguard human health and animal welfare by controlling animal diseases of economic importance.

Programme 5: Technology research and development services

The importance of research and development as a catalyst for growth and development and the creation of sustainable livelihood cannot be overemphasised.

In the 2010/11 financial year, the research sub-programme will spend R2, 150 million in conducting research on animals and crops that are positively responding to global warming. This will be accompanied by the conservation and multiplication of indigenous plants (crops) and animals.

Work on the improvement of animal fiber (wool and cashmere) as means of stimulating the agricultural economy will be continued. This will be supported with the introduction of bio-technology as a means of fast tracking the increase in agricultural production taking advantage of the Province's large livestock numbers and diverse crops. An amount of R1, 475 million has been set aside for this initiative.

The expansion of the bio-fuel production in order to reach the wider farming community in the different agro-ecological zones will be accelerated at cost of R1, 200 million.

Suitable production techniques will continue to be promoted; appropriate technologies and information products will be made easily accessible to the farming community. The programme will continue to support and nature resource conservation initiatives, developing soil fertility maps, grazing capacity norms, land rehabilitation programmes and eradication of invading plants. In order to carry out the policy obligations, the programme will further spend R1, 5 million in revamping research infrastructure.

Programme 6: Agricultural Economics

The agricultural sector's contribution to the provincial economy is low and this is attributed to the under utilization of the arable land in the former homelands, and the slow pace of the land reform programme. In the agricultural sector context, economic and social development initiatives should reflect empowerment of farm workers, emerging farmers, youth, women and people with physical disabilities.

Through Agri-BEE objectives, the participation of the previously disadvantaged individuals or groups in the broader economy. The programme has set aside R600, 000 for the establishment of the silo for maize in King Dalindyebo Local Municipality, and this project will also enhance marketing and agro-processing initiatives. Furthermore, the programme has set aside R700, 000 for the establishment of a pack shed in Nkonkobe Local Municipality. In addition, the programme will support the Bee-farming initiative and this is a new commodity, which is defined as an agriculture raw material product that can be produce and yield valuable economic and social spin-offs. The Bee-farming is a pioneer initiative of the Eastern Cape Honey Producers Association (ECHOPA).

In the 2010/11 financial year, the focus shall be on services such as: development of enterprise budgets and business plans, improving and increase marketing capacity in rural areas, increased storage facilities, support and boost agro-processing and agro-tourism will be focus areas. About 90 Agri-BEE enterprises will be supported in order gain access to local and international markets and further 49 marketing cooperatives will be established.

Programme 7: Structured Agricultural Training

Agricultural growth and development depends on the effectiveness of the agricultural training institutions. For the 2010/11 financial year, the programme will concentrate on training and mentorship of farmers, support small traders with skills to participate in the local and international markets, to build farmer development support centres in six districts and upgrading of the curricula of agricultural training colleges.

The department will also improve the content and the quality of the educational and training programmes with a view to enhance the performance and productivity of the trained emerging farmers, extension officers, agricultural students and farm workers.

Over the 2010 MTEF period, the programme will train 1525 farmers and farm aids and re-orienting 1830 extension officers introducing them to the latest modern agriculture technologies. The department also targets to provide training to 487 learners in agricultural programmes in response to youth development initiative.

4. Receipts and financing

Table 8.2.1 below indicates sources of funding for the department for the period 2006/07 to 2012/13. An amount of R1.5 billion is appropriated for the department in the 2010/11 financial year and is made up of the equitable share (R1.3 billion), conditional grants (R243.1 million) and own revenue (R3.5 million). Over the 2010 MTEF, the department is set to receive a budget of R4.5 billion.

4.1 Summary of receipts

Table 8.2.1 gives a summary of the receipts the department is responsible for collecting.

Table 8.2.1: Summary of departmental receipts

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	784 097	935 437	1083 763	1212 745	1247 972	1187 385	1 255 305	1226 690	1290 587	5.72
Conditional grants	84 137	130 521	162 987	192 485	223 467	223 467	243 150	273 864	289 890	8.81
Departmental receipts	3 565	4 722	4 984	3 536	3 536	3 536	3 549	3 588	3 634	0.37
Total receipts	871 799	1 070 680	1 251 734	1 408 766	1 474 975	1 414 388	1 502 004	1 504 142	1 584 111	6.19

4.2 Total departmental receipts

Table 8.2.2: Summary of departmental receipts by economic classification

Table 8.2.2: Summary of departmental receipts by economic classification										
R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services	2 672	2 672	2 714	2 672	2 672	2 672	2 672	2 672	2 672	
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on	16	5		22	22	22	25	26	27	13.64
Sales of capital assets	21	1364	1730	27	27	27	29	30	32	7.41
Transactions in financial assets	856	681	540	815	815	815	823	860	903	0.98
Total departmental receipts	3 565	4 722	4 984	3 536	3 536	3 536	3 549	3 588	3 634	0.37

Table 8.2.2 provides a summary of departmental receipts by economic classification. In the period 2006/07 to 2009/10 financial years, the department has managed to record own revenue collection averaging R3.5 million. Over the next three financial years this trend is set to continue.

5. Payment Summary

5.1 Key assumptions

The department in formulating the 2010 MTEF budget, cognisant of the broad budget assumptions listed below:

- CPIX projections as outlined in the 2009/10 Medium Term Budget Policy Statements (MTBPS): 6.4 per cent in 2010/11; 5.9 per cent in 2011/12 and 5.7 per cent in 2012/13.
- Provision made for the carry through cost of the 2009/10 wage agreement, as well the inflationary linked wage adjustment of 5.3 per cent in 2010/11; 5.5 per cent in 2011/12 and 5 per cent in 2012/13.
- Performance Management outcomes and 1.5 per cent budget threshold
- Rural Development as a critical policy priority has been considered. Strong focus on programmes dealing with the critical service delivery areas listed below:
 - Food Security,
 - Extension Services,

- Technology Research and Development,
- Social and economic enterprise development, training and development with the aim to empower women, youth, farm workers, emerging farmers and people residing in rural areas in order to improve agriculture productivity, increase income levels and job creation.

5.2 Summary by programme and economic classification

Table 8.3.0: Summary of departmental payments and estimates by programme

R' 000		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Administration	231217	268 992	351234	319 923	361935	414 629	301 036	350 655	360 599	(27.40)
2.	Sustainable Resource Management	69 607	85 061	93 345	104 289	131637	108 510	89 853	85 989	90 288	(17.19)
3.	Farmer Support And Development	365 398	460 236	511286	622 093	591378	501806	717 327	640 515	685 009	42.95
4.	Veterinary Services	117 919	128 526	145 026	211773	207 517	208 865	205 769	217 039	227 890	(148)
5.	Technology Research And Development Services	49 645	54 645	70 729	54 514	71014	76 359	72 895	76 889	80 733	(4.54)
6.	Agricultural Economics	8 107	36 910	20 665	19 083	19 554	18 539	16 557	17 433	18 188	(10.69)
7.	Structured Agricultural Training	29 906	36 310	59 449	77 091	91940	85 680	98 567	115 622	121404	15.04
Total payments and estimates		871 799	1 070 680	1 251 734	1 408 766	1 474 975	1 414 388	1 502 004	1 504 142	1 584 111	6.19

Table 8.3 shows summary of payments and estimates of expenditure per programme in the period 2006/07 to 2012/13 financial years. Total expenditure by the department increased sharply from R 871.9 million in 2006/07 financial year to a revised estimate of R1.4 billion in 2009/10 financial year. The increase in expenditure is attributed to the expansion of the organogram of the department and the implementation of critical policy priorities and increase in conditional grants. As evidenced in the table above, critical departmental policy areas are found in programmes 1, 3 and 4.

These programmes combined accounts for more 60 per cent of the departments' budget. While other programmes are set to receive additional allocation over the 2010 MTEF, the budget of programme one decreases from R415 million in 2009/10 financial to R301 million in 2010/11 financial year. This budget drop is accounted for by a once off payment relating to the Human Resources Operational Project Team (HROPT).

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

R' 000		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Administration	231217	268 992	351234	319 923	361935	414 629	301 036	350 655	360 599	(27.40)
2.	Sustainable Resource Management	69 607	85 061	93 345	104 289	131637	108 510	89 853	85 989	90 288	(17.19)
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5.	Technology Research And Development Services	49 645	54 645	70 729	54 514	71014	76 359	72 895	76 889	80 733	(4.54)
6.	Agricultural Economics	8 107	36 910	20 665	19 083	19 554	18 539	16 557	17 433	18 188	(10.69)
7.	Structured Agricultural Training	29 906	36 310	59 449	77 091	91940	85 680	98 567	115 622	121404	15.04
Total payments and estimates		871 799	1 070 680	1 251 734	1 408 766	1 474 975	1 414 388	1 502 004	1 504 142	1 584 111	6.19

Table 8.3 shows the summary of payments and estimates of expenditure by economic classification in the period 2006/07 to 2012/13 financial years. In the period under review, the bulk of the departments' budget is accounted for by the compensation of employees followed by goods and services. This trend is set to continue over the next coming three financial years. Increases in respect of payments for goods and services and is under pinned by increased allocations to conditional grants, namely, Comprehensive Agriculture Support Programme and Infrastructure Grant for Provinces.

The allocation to transfers and subsidies will increase by more than R100 million in 2010/11 financial years from a base of R85.1 million in 2009/10 financial year, but expected to normalise at an average of R95 million from 2011/12 financial years onwards. The significant increase relates to the once off R100 million allocations earmarked for AsgiSA- EC (PTY) Ltd.

5.3 Infrastructure payments

Table 8.6: Summary of departmental payments on infrastructure

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
New infrastructure assets	62 898	63 459	78 075	84 374	93 079	93 079	76 173	73 141	80 236	(18.16)
Existing infrastructure assets		870	53 294	54 894	57 171	57 171	78 342	92 088	99 018	37.03
Upgrades and additions		870	53 294	54 894	57 171	57 171	78 342	92 088	99 018	37.03
Rehabilitation, renovations and refurbishment										
Maintenance and repairs										
Infrastructure transfers										
Current										
Capital										
Current infrastructure		870	53 294	54 894	57 171	57 171	78 342	92 088	99 018	37.03
Capital infrastructure	62 898	63 459	78 075	84 374	93 079	93 079	76 173	73 141	80 236	(18.16)
Total departmental infrastructure	62 898	64 329	131 369	139 268	150 250	150 250	154 515	165 229	179 254	2.84

Table 8.6 shows the summary of departmental payments on infrastructure over the period under review. As evidenced in the above table, the departmental budgets on payments of capital assets continue to enjoy positive growth. For instance in 2006/07 financial year an amount of R63 million was allocated under this item and this has grown to R150.2 million in 2009/10 financial year. Over the next coming three financial years, close to R500 million is to be invested in this area.

5.3.1 Transfers to departmental agencies

Table 8.4.1: Summary of departmental transfers to public entities

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
EC Rural Finance Corporation	20 000	52 500	25 000	45 000	45 000	45 000	152 600	55 072	57 826	239.11
Total transfers to public entities	20 000	52 500	25 000	45 000	45 000	45 000	152 600	55 072	57 826	239.11

Table 8.4.1 shows the summary of departmental transfers to public entities. In the period 2006/07 to 2009/10 financial years, transfers to the Eastern Cape Rural Finance Corporation (ECRF) has averaged R30 million. In 2010/11 financial year the figure will increase to R152.6 million and this sharp rise is accounted for by a once-off allocation to AsgiSA- EC (PTY) Ltd.

5.3.2 Transfers to other entities

Table 8.4.2: Summary of departmental transfers to public entities

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Fort Cox College	12 000	13 977	15 000	20 000	20 000	20 000	21 040	22 029	23 130	5.20
Agriculture Research Council		1 010								
Total transfers to other entities	12 000	14 987	15 000	20 000	20 000	20 000	21 040	22 029	23 130	5.20

5.3.3 Transfers to local government

Table 8.5: Summary of departmental transfers to local government

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	26									
Category B	131									
Category C	141									
Unallocated										
Total transfers to local government	348									

Note: Excludes regional services council levy.

Table 8.5 shows that the department last made transfers to municipalities in 2006/07.

6. Programme description

Programme 1: Administration

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

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

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

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

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

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

Table 8.8.1(a): Summary of departmental payments and estimates - Programme 1: Administration

	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
R' 000	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
1. Office of the MEC	3 034	3 392	5 058	4 442	4 486	3 845	4 318	5 056	6 291	12.30
2. Senior Management	7 732	10 967	27 010	21 782	33 175	39 673	26 502	28 772	31 711	(33.20)
3. Corporate Services	72 620	71 350	18 1940	152 618	176 695	200 440	134 211	156 870	141 780	(33.04)
4. Financial Management	147 831	181 052	133 237	137 564	143 867	167 312	132 465	156 118	176 286	(20.83)
5. Communication Services		2 231	3 989	3 517	3 712	3 359	3 540	3 839	4 531	5.39
Total payments and estimates	231 217	268 992	351 234	319 923	361 935	414 629	301 036	350 655	360 599	(27.40)

Table 8.8.1(a) provides a summary of departmental payments and estimates for programme 1: Administration. The programme expenditure grew significantly from R231.2 million in 2006/07 to R414.6 million in 2009/10. In the 2010/11 financial year, the department projects to spend R301 million, reflecting a decrease of 27.4 per cent from the revised estimates. The bulk of the programme's budget goes to corporate services and financial management section of the programme. The decrease is accounted for by a once-off HROPT payments that was affected in the 2009/10 financial year.

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

Administration										
R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
Current payments	217 636	257 628	331 607	313 923	353 571	405 298	294 776	343 893	353 499	(27.27)
Compensation of employees	126 212	149 882	177 160	255 704	282 831	283 269	236 133	257 468	238 409	(16.64)
Goods and services	91424	107 746	154 447	58 219	70 740	122 029	58 643	86 425	115 090	(51.94)
Interest and rent on land										
Transfers and subsidies	7 715	5 132	7 337	5 000	5 000	8 424	5 260	5 507	5 782	(37.56)
Provinces and municipalities	95									
Public corporations and private enterprises	1									
Households	7 619	5 132	7 337	5 000	5 000	8 424	5 260	5 507	5 782	(37.56)
Payments for capital assets	5 866	6 232	12 290	1 000	3 364	907	1 000	1 255	1 318	10.25
Buildings and other fixed structures		1939								
Machinery and equipment	5 310	4 060	11275	1000	3 364	907	1 000	1255	1318	10.25
Software and other intangible assets	556	233	1015							
Payments for capital assets										
Total economic classification	231 217	268 992	351 234	319 923	361 935	414 629	301 036	350 655	360 599	(27.40)

Table 8.8.1(b) shows the summary of departmental payments and estimates by economic classification for programme 1. With regard to Compensation of Employees table 8.8.1(b) shows that the expenditure trends between 2006/07 to 2009/10 recorded positive growth. In the 2010/11 financial year the department anticipates to spend R236.1 million on compensation of employees reflecting a decrease of 15.6 per cent. The decline is attributed to the once-off payments for HROPT in 2008/09 and 2009/10 financial years. The goods and services budget is set to decrease from a revised estimate of R122 million in 2009/10 financial year to R58.6 million in 2010/11 financial.

This decrease is attributable to budget top slicing that as reflected on the administrative expenditure items of the department and the top slicing will be sustained at least over a three financial year period.

Programme 2: Sustainable Resource Management

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

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

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

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

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

				2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
R' 000				Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
1.	Engineering Services	36 539	48 760	56 516	47 751	54 488	55 492	48 299	42 118	44 223	(12.96)		
2.	Land Care	8 331	9 783	6 765	8 227	8 855	7 660	8 721	9 244	9 707	13.85		
3.	Land Use Management	24 737	26 518	30 064	48 311	68 294	45 358	32 833	34 627	36 358	(27.61)		
Total payments and estimates		69 607	85 061	93 345	104 289	131 637	108 510	89 853	85 989	90 288	(17.19)		

Table 8.8.2(a) shows the summary of departmental payments and estimates for programme 2: Sustainable Resource Management in terms of sub-programme. From 2006/07 to 2009/10 financial years, total expenditure by the programme increased moderately from R69.6 million to a revised estimate of R108.6 million. The factors underpinning the growth in expenditure was the need to provide agricultural infrastructure, intensify fencing of arable and grazing land and promote community based and land resource management. However, in the 2010/11 financial year, the programme is anticipating to spend

R 89.9 million representing a decrease of 17.2 per cent.

The decline in the projected expenditure is as a result of a shift in the Macademia program to programme 3, 5 and 7, respectively. Land use management and engineering services accounts for the bulk of the programme's budget.

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

	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
R' 000	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
Current payments	64 624	76 423	82 940	104 289	131 365	108 224	89 853	85 989	90 288	(16.97)
Compensation of employees	43 181	48 044	53 636	79 162	81062	80 997	69 132	68 377	71795	(14.65)
Goods and services	21443	28 379	29 304	25 127	50 303	27 227	20 721	17 612	18 493	(23.90)
Interest and rent on land										
Transfers and subsidies	2 824	7 014	8 585							
Provinces and municipalities	36									
Households	2 788	7 014	8 585							
Payments for capital assets	2 159	1 624	1 820		272	286				(100.00)
Buildings and other fixed structures										
Machinery and equipment	1766	1410	1350		272	286				(100.00)
Software and other intangible assets	393	214	470							
Payments for capital assets										

Table 8.8.2(b) shows the summary of departmental payments and estimates for programme 2: Sustainable Resource Management by economic classification. The main cost drivers for the programme are the compensation of employees followed by goods and services, respectively. With regards to the compensation of employees R69.132 million is projected to be spent in the 2010/11 financial year from a base of R81 million in 2009/10 financial year. Such a decrease is accounted for by once-off payments that were made relating to the HROPT.

Expenditure on Goods and Services increased slightly from R21.4 million in 2006/07 to R27.2 million in 2009/10 financial year, but drops to R21 million in 2010/11 financial year. As already alluded to, the decline is largely accounted for by shift of the Macademia program to other programmes within the department.

Sector: Agriculture	Provincial			
	Estimated Annual Targets			
	2008/2009	2009/2010	2010/2011	2011/2012
Programme 2: Sustainable Resource Management				
2.1 Engineering Services				
Number of agricultural engineering planning reports prepared	0	269	275	282
Number of designs with specifications for agricultural engineering development	0	240	232	237
Number of final certificates issued for infrastructure development	187	233	232	242
Number of clients provided with ad hoc engineering information	0	757	740	745
2.2 Land Care				
Number of awareness campaigns on LandCare	7	30	45	53
Number of LandCare projects completed	0	51	66	70
2.3 Land Use Management				
Number of farm plans developed for sustainable farming purposes	0	132	143	149
Number of recommendations made for subdivision/rezoning/change of agricultural land use	0	40	39	40

Programme 3: Farmer Support and Development

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

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

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

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

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

Development										
R ' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Farmer Settlement	18 923	175 013	190 843	268 849	271 421	218 023	361 946	241 030	249 342	66.01
2. Extension and Advisory Services	147 994	185 515	204 979	296 914	266 881	251 472	284 283	316 204	348 222	13.05
3. Food Security	98 481	99 708	115 464	56 330	53 076	32 311	71 098	83 281	87 445	120.04
Total payments and estimates	365 398	460 236	511 286	622 093	591 378	501 806	717 327	640 515	685 009	42.95

Table 8.8.3(a) shows the summary of departmental payments and estimates for programme 3. The budget of this programme has increased from R365.3 million in 2006/07 financial year to R717.3 million in 2009/10 financial year. Over the 2010 MTEF this trend is projected to be revised as the budget will decrease to R641 million and increase slightly to R685 million in 2011/12 and 2012/13 financial years. Of the three sub-programmes, programme 1 (farmer settlement) followed by (extension and advisory services) accounts for the largest share of the programmes' budget.

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

	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
R' 000	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	226 376	199 178	260 226	565 277	497 005	444 728	557 379	577 769	619 125	25.33
Compensation of employees	137 922	61 509	18 140	270 091	243 791	242 094	236 769	247 859	293 288	(2.20)
Goods and services	88 454	47 669	78 816	295 186	253 214	202 634	320 610	329 910	325 837	58.22
Interest and rent on land										
Transfers and subsidies	138 366	260 634	249 365	56 816	93 916	56 762	159 948	62 746	65 884	181.79
Provinces and municipalities	109									
Departmental agencies and accounts	20 000	52 500	25 000	45 000	45 000	45 000	152 600	55 072	57 826	239.11
Public corporations and private enterprises		30 000				(54)				(100.00)
Non-profit institutions										
Households	118 257	178 134	224 365	11816	48 916	11816	7 348	7 674	8 058	(37.81)
Payments for capital assets	656	424	1 695		457	316				(100.00)
Machinery and equipment	656	424	1695		457	316				(100.00)
Payments for capital assets										
Total economic classification	365 398	460 236	511 286	622 093	591 378	501 806	717 327	640 515	685 009	42.95

Table 8.8.3(b) shows the summary of departmental payments and estimates for programme. As shown in the table above, the bulk of the programmes' budget is accounted for by goods and services followed by compensation of employees and transfers and subsidies.

From 2006/07 to 2008/09, the expenditure in relation to goods and services fluctuated. In the 2010/11 financial year, expenditure on goods and services is expected to increase to R320.6 million representing an increase of 58.2 per cent from the revised estimate of R202.6 million in 2009/10 financial year. The increase in this expenditure item is attributed to an increased focus on service delivery (rural development and provision of infrastructure services).

Sector: Agriculture	Provincial			
	Estimated Annual Targets			
	2008/2009	2009/2010	2010/2011	2011/2012
Programme 3: Farmer Support and Development				
3.1 Farmer Settlement				
Number of reports on farm assessments facilitated	0	35	46	42
Number of land use plans facilitated	0	40	45	49
Number of applications screened	0	97	119	128
3.2 Extension and Advisory Services				
Number of demonstration facilitated	168	391	389	427
Number of farmers' days organized	627	264	266	290
Number of information days held	54	348	381	416
Number of functional commodity groups facilitated	0	620	746	766
Number of functional farmer associations/self help groups established	0	82	98	110
Number of accredited courses coordinated	831	3197	3373	3554
Number of farmers supported with advice	7989	62230	79575	82507
3.3 Food Security				
Number of food insecure households identified	0	70802	69799	68370
Number of food insecure households verified	0	5521	6078	6623
Number of food security interventions implemented	0	406	425	445
Number of food insecure households benefiting from the interventions	0	16805	18025	19070
Number of food security status reports submitted	0	72	72	72
Number of food security awareness campaigns held	0	128	145	155

Programme 4: Veterinary Services

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

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

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

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

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

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

Table 6.6-4(a): Summary of departmental payments and estimates: Programme Veterinary Services										
R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Animal Health	100 463	109 448	125 935	183 223	180 527	184 122	183 144	193 187	202 846	(0.53)
2. Export Control	6 954	6 622	6 791	6 520	6 982	5 745	4 869	5 131	5 388	(15.25)
3. Veterinary Public Health	4 037	5 836	5 798	9 493	9 228	8 621	8 985	9 468	9 942	4.22
4. Veterinary Laboratory Services	6 465	6 620	6 502	12 537	10 780	10 377	8 771	9 253	9 714	(15.48)
Total payments and estimates	117 919	128 526	145 026	211 773	207 517	208 865	205 769	217 039	227 890	(1.48)

Table 8.8.4(a) shows the summary of departmental payments and estimates for programme 4. Veterinary Services between 2006/07 and 2008/09 increased significantly from R117.9 to R208.9 million. Based on the above table, sub programme 1 (animal health) accounts for more than 90 per cent of the programme's budget. Central to the work of this programme is the improvement of animal exports, animal product contribution to food security and wealth creation by decreasing the impact of disease outbreaks on animal production. Improved programme expenditure would certainly make a positive impact to the overall agricultural sector.

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	116 612	123 620	142 837	211 773	207 022	208 623	200 769	211 809	222 399	(3.76)
Compensation of employees	88 954	99 329	118 534	187 773	185 573	179 247	180 489	190 596	200 126	0.69
Goods and services	27 658	24 291	24 303	24 000	21449	29 376	20 280	21213	22 273	(30.96)
Interest and rent on land										
Transfers and subsidies	74						5 000	5 230	5 491	
Provinces and municipalities	74									
Payments for capital assets	1 233	4 906	2 189		495	242				(100.00)
Machinery and equipment	1233	4 906	1673		495	242				(100.00)
Software and other intangible assets			516							
Payments for capital assets										
Total economic classification	117 919	128 526	145 026	211 773	207 517	208 865	205 769	217 039	227 890	(1.48)

Table 8.8.4(b) shows the summary of departmental payments and estimates for programme 4 in terms of the economic classification. The main component of expenditure in the programme is compensation of employees and to a lesser extent goods and services. While the expenditure for compensation of employees continues to increase as a result of more staff being employed and the improvement on conditions of public servants, goods and services expenditure continues to fluctuate. Over the 2010 MTEF period, goods and services expenditure is set to decrease in real terms.

Sector: Agriculture	Provincial			
	Estimated Annual Targets			
	2008/2009	2009/2010	2010/2011	2011/2012
Programme 4: Veterinary Services				
4.1 Animal Health				
Number of animals vaccinated against Anthrax	207127	1806069	1843837	7908988
Number of animals vaccinated against Rabies	184425	162796	183614	1077210
Number of cattle vaccinated against Brucellosis	-	82975	86488	178132
Number of animals vaccinated against Foot and Mouth Disease	-	0	0	0
Number of poultry vaccinated against New Castle Disease	341 231	39197	40800	43167
Number of sheep treated for Sheep-scab	8 286 284	4922481	5140678	20795447
Number of primary animal health care (PAHC) sessions held	14 802	484	444	465
Number of animals attended to during PAHC sessions	-	29520	32000	108240
Number of animal movement permits issued	90	91	109	118
Number of cattle dipped for external parasites control	6 800 164	1895368	864794	1460187
Number of samples taken for disease surveillance	-	28011	40614	43371
Number of animal health information days held	-	226	224	229
Number of animals tested with skin TB test	-	313641	296965	211825
Number of CA samples collected	-	195403	199382	208092
Number of animals inspected	-	1933318	669312	694235
4.2 Export Control				
Number of health certificates issued for export	368	858	960	961
Number of establishments registered for exports	8	59	64	66
Number of samples collected for residue monitoring	0	312	420	430
4.3 Veterinary Public Health				
Number of facilities inspected	301	129	135	147
Number of abattoir inspections conducted	454	574	629	679
Number of public awareness campaigns	109	237	254	280
Number of contact sessions (days) held	16	63	67	76
4.4 Veterinary Laboratory Services				
Number of food safety specimens tested	0	0	0	0
Number of abattoir hygiene monitoring specimens tested	0	26	30	30
Number of specimens tested for Controlled/Notifiable diseases	117289	52	56	58
Number of internal laboratory audits reports	0	0	0	0
Number of external quality control reports	0	0	0	0
Number of functional commodity groups established	0	0	0	0

Programme 5: Technical Research and Development

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

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

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

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

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

		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
R' 000		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Research	42 331	46 804	61998	50 797	67 297	69 510	64 716	68 273	71687	(6.90)
2.	Information Services	4 060	4 298	5 752	3 697	3 697	3 611	6 679	7 047	7 399	84.96
3.	Infrastructure Support Services	3 254	3 543	2 979	20	20	3 238	1 500	1569	1647	(53.68)
Total payments and estimates		49 645	54 645	70 729	54 514	71 014	76 359	72 895	76 889	80 733	(4.54)

Table 8.8.5(a) shows the summary of departmental payments and estimates for programme 5 by sub-programme. According to the table above, over 80 per cent of the programme's budget goes to research. In line with the general increase of the department's budget, programmes budget has also increased from

R49.6 million to R76.3 million. In the period between 2010/11 to 2012/13 financial years the budget is set to average R77 million.

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

	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
R' 000	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	46 820	49 504	68 961	54 514	70 934	76 206	72 895	76 889	80 733	(4.34)
Compensation of employees	30 078	35 711	51 520	42 514	64 014	63 582	64 170	67 763	71 151	0.92
Goods and services	16 742	13 793	17 441	12 000	6 920	12 624	8 725	9 126	9 582	(30.89)
Interest and rent on land										
Transfers and subsidies	22	1 010								
Provinces and municipalities	22									
Households		1 010								
Payments for capital assets	2 803	4 131	1 768		80	153				(100.00)
Buildings and other fixed structures	148	869								
Machinery and equipment	2 386	3 133	1300		80	44				(100.00)
Software and other intangible assets	269	129	468			109				(100.00)
Payments for capital assets										
Total economic classification	49 645	54 645	70 729	54 514	71 014	76 359	72 895	76 889	80 733	(4.54)

Table 8.8.5 (b) shows the summary of departmental payments and estimates for programme 5 in terms of economic classification. The bulk of the programme's budget is accounted for by compensation of employees. Consistent with the general improvement in the working conditions of public servants, the budget on these items has grown on an annual basis and this trend is maintained for the next coming three financial years. This is however, not the case for the goods and services budget as the budget continues to drop on a yearly basis. As from 2010.11 financial years, the expenditure on this item will be reduced almost by 40 per cent from R12.6 to R8.7 million

Sector: Agriculture	Provincial			
	Estimated Annual Targets			
	2008/2009	2009/2010	2010/2011	2011/2012
Programme 4: Veterinary Services				
4.1 Animal Health				
Number of animals vaccinated against Anthrax	207127	1806069	1843837	7908988
Number of animals vaccinated against Rabies	184425	162796	183614	1077210
Number of cattle vaccinated against Brucellosis	-	82975	86488	178132
Number of animals vaccinated against Foot and Mouth Disease	-	0	0	0
Number of poultry vaccinated against New Castle Disease	341 231	39197	40800	43167
Number of sheep treated for Sheep-scab	8 286 284	4922481	5140678	20795447
Number of primary animal health care (PAHC) sessions held	14 802	484	444	465
Programme 5: Technology Research and Development Services				
5.1 Research				
Number of research projects plans approved w hich address specific commodity's production constraints	0	30	30	35
Number of research projects implemented w hich address specific commodity's production constraints	0	94	94	99
Number of research projects completed w hich address specific commodity's production constraints	0	4	6	10
Number of technologies developed	0	5	5	5
Number of demonstration trials conducted	10	16	16	16
5.2 Information Services				
Number of information packs disseminated	7120	5000	5000	5000
Number of technology transfer events conducted	0	8	12	15
Number of presentations made at technology transfer events	0	70	70	70
Number of databases developed	0	0	0	0
Number of semi scientific/scientific papers published	0	54	54	60
5.3 Infrastructure Support Services				
Number of research infrastructure provided	24	6	6	6
Number of research unrestricted maintained	24	6	6	6

Programme 6: Agricultural Economics

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

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

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

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

Table 6(a): Summary of departmental payments and estimates by programme											
		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
R' 000		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
1.	Agric-Business Development and Support	3 822	27 462	14 392	11 420	14 470	11 968	9 704	10 216	10 610	(18.92)
2.	Macro-Economics and Statistics	4 285	9 448	6 273	7 663	5 084	6 571	6 853	7 217	7 578	4.29
Total payments and estimates		8 107	36 910	20 665	19 083	19 554	18 539	16 557	17 433	18 188	(10.69)

Table 8.8.6 (a) illustrates a summary of departmental payments and estimates for programme 6: This programme accounts for the smallest share of the department's budget. In 2006/07 financial year, the budget was R8.1 million but has since grown to R19.5 million in 2009/10 financial year. This trend will however, not continue from 2010/11 financial onwards as the expenditure is projected to decrease to R16.5 million. This programme continues to experience difficulties in respect of recruiting and retaining personnel with the required technical competencies.

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

	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
R' 000	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
Current payments	7 857	12 824	18 562	19 083	19 533	18 532	16 557	17 433	18 188	(10.66)
Compensation of employees	5 589	8 578	8 920	13 083	13 083	12 456	11 457	12 098	12 704	(8.02)
Goods and services	2 268	4 246	9 642	6 000	6 450	6 076	5 100	5 335	5 484	(16.06)
Interest and rent on land										
Transfers and subsidies	2	23 736	2 000							
Provinces and municipalities	2									
Households		23 736	2 000							
Payments for capital assets	248	350	103		21	7				(100.00)
Machinery and equipment	248	350	103		21	7				(100.00)
Payments for capital assets										
Total economic classification	8 107	36 910	20 665	19 083	19 554	18 539	16 557	17 433	18 188	(10.69)

Table 8.8.6 (b) shows the summary of departmental payments and estimates for programme 6 by economic classification. Compensation of employees followed by goods and services accounts for the bulk of the budget. As from 2009/10 financial year onwards the expenditure on compensation of employees increase to over R10 million whereas goods and services budget continues to remain at an annual average of R5 million.

Sector: Agriculture	Provincial			
	Estimated Annual Targets			
	2008/2009	2009/2010	2010/2011	2011/2012
Programme 4: Veterinary Services				
4.1 Animal Health				
Number of animals vaccinated against Anthrax	207127	1806069	1843837	7908988
Number of animals vaccinated against Rabies	184425	162796	183614	1077210
Number of cattle vaccinated against Brucellosis	-	82975	86488	178132
Number of animals vaccinated against Foot and Mouth Disease	-	0	0	0
Number of poultry vaccinated against New Castle Disease	341 231	39197	40800	43167
Number of sheep treated for Sheep-scab	8 286 284	4922481	5140678	20795447
Number of primary animal health care (PAHC) sessions held	14 802	484	444	465
Programme 6: Agricultural Economics				
6.1 Agri-Business Development and Support				
Number of Agri-Businesses supported to access markets	3	73	91	101
Number of agricultural co-operatives established	0	84	98	100
Number of new enterprise budgets developed	0	287	297	320
Number of viability studies conducted	4	185	257	269
Number of business plans developed	94	206	224	241
Number of new entrepreneurs supported	0	290	314	344
Number of enterprise budgets updated	71	220	238	245
6.2 Macroeconomics and Statistics				
Number of data request responded to	11	0	45	54
Number of reports developed	0	24	30	35

Programme 7: Structured Agricultural Training

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

Tertiary Education: To provide formal education on post grade 12 level (NQF Levels 5 to 8) to those who qualify and have the desire to obtain a formal qualification.

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

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

Training										
R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Tertiary Education	1651	3 354	13 897	20 778	23 998	22 326	21 876	22 913	24 059	(2.02)
2. Further Education and Training (FET)	28 255	32 956	45 552	56 313	67 942	63 354	76 691	92 709	97 345	2105
Total payments and estimates	29 906	36 310	59 449	77 091	91 940	85 680	98 567	115 622	121 404	15.04

Table 8.8.7 (a) shows the summary of departmental payments and estimates for programme 6. In the period 2006/07 to 2009/10 financial year, the programme has experienced a budget growth of

R62 million. In line with the strategic intent of the programme, sub-programme 2 (Further Education and Training) continues to account for more than 80 per cent of the programme budget. This trend is set to continue over the next three financial years as more than R300 million will be spent by the programme.

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

Structured Agricultural Training										
R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	16 798	20 482	43 041	57 091	68 036	63 775	77 527	93 593	98 274	21.56
Compensation of employees	13 508	17 254	24 917	32 558	38 858	38 899	39 051	41 239	43 302	0.39
Goods and services	3 290	3 228	18 124	24 533	29 178	24 876	38 476	52 354	54 972	54.67
Interest and rent on land										
Transfers and subsidies	12 912	15 122	15 000	20 000	22 000	20 000	21 040	22 029	23 130	5.20
Provinces and municipalities	10									
Non-profit institutions	12 000	13 977	15 000	20 000	22 000	20 000	21 040	22 029	23 130	5.20
Households	902	145								
Payments for capital assets	196	706	1 408		1 904	1 905				(100.00)
Buildings and other fixed structures			1 190							
Machinery and equipment	196	703	218		1 707	1 708				(100.00)
Software and other intangible assets		3			197	197				(100.00)
Payments for capital assets										
Total economic classification	29 906	36 310	59 449	77 091	91 940	85 680	98 567	115 622	121 404	15.04

Table 8.8.7 (b) shows the summary of departmental payments and estimates for programme 6 by economic classification. Compensation of employees, goods and services and transfers and subsidies accounts for the bulk of the programme's budget. Except for the transfers and subsidies, the budgets for compensation of employees and goods and services continue to moderately grow.

Sector: Agriculture	Provincial			
	Estimated Annual Targets			
	2008/2009	2009/2010	2010/2011	2011/2012
Programme 4: Veterinary Services				
4.1 Animal Health				
Number of animals vaccinated against Anthrax	207127	1806069	1843837	7908988
Number of animals vaccinated against Rabies	184425	162796	183614	1077210
Number of cattle vaccinated against Brucellosis	-	82975	86488	178132
Number of animals vaccinated against Foot and Mouth Disease	-	0	0	0
Number of poultry vaccinated against New Castle Disease	341 231	39197	40800	43167
Number of sheep treated for Sheep-scab	8 286 284	4922481	5140678	20795447
Number of primary animal health care (PAHC) sessions held	14 802	484	444	465
Programme 7: Structured Agricultural Training				
7.1 Tertiary Education				
Number of accredited short courses offered	8	0	0	0
Number of non-accredited short courses offered	0	0	0	0
Number of students successfully completed accredited short courses	351	0	0	0
Number of students successfully completed non -accredited short courses	0	0	0	0
Number of students enrolled for the formal education and training (FET) programmes	0	316	416	500
Number of students successfully completed formal education and training programmes	0	0	0	0
7.2 Further Education and Training (FET)				
Number of formal skills programmes offered	0	8	18	28
Number of non-formal training programmes offered	0	10	20	40
Number of farmers trained	2051	2242	3992	4500
Number of farm workers trained	0	0	0	0

7. Other programme information

7.1 Personnel numbers and costs

Table 8.9: Personnel numbers and costs

Programme R'000	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Administration	913	934	896	934	934	934	934
2. Sustainable Resource Management	279	281	113	281	281	281	281
3. Farmer Support And Development	998	1 018	910	1 018	1 018	1 018	1 018
4. Veterinary Services	546	632	711	632	632	632	632
5. Technology Research And Development Services	292	361	566	361	361	361	361
6. Agricultural Economics	43	44	34	44	44	44	44
7. Structured Agricultural Training	150	159	201	159	159	159	159
Total personnel numbers	3 221	3 429	3 431	3 429	3 429	3 429	3 429
Total personnel cost (R'000)	445 444	510 307	616 097	900 544	837 201	885 400	930 775
Unit cost (R'000)	138	149	180	263	244	258	271

Table 8.10: Departmental personnel numbers and costs

	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
R' 000	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
Total for department										
Personnel numbers (head count)	3 221	3 429	3 431	3 429	3 429	3 429	3 429	3 429	3 586	
Personnel cost (R'000)	445 444	510 307	616 097	880 885	909 212	900 544	837 201	885 400	930 775	(7.03)
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	287	309	309	309	309	309	309	309	309	
Personnel cost (R'000)	38 743	42 546	44 886	47 355	47 355		51 823	54 155		
Head count as % of total for department	8.91	9.01	9.01	9.01	9.01	9.01	9.01	9.01	8.62	
Personnel cost as % of total for	8.70	8.34	7.29	5.38	5.21		6.19	6.12		
Finance component										
Personnel numbers (head count)	105	625	625	625	625	625	625	625	625	
Personnel cost (R'000)	81515	94 583	99 780	105 268	105 268	105 268	110 719	115 701	115 701	5.18
Head count as % of total for department	3.26	18.23	18.22	18.23	18.23	18.23	18.23	18.23	17.43	
Personnel cost as % of total for	18.30	18.53	16.20	11.95	11.58	11.69	13.22	13.07	12.43	13.14
Full time workers										
Personnel numbers (head count)	3 232	3 429	3 429	3 646	3 646	3 646	3 646	3 646	3 646	
Personnel cost (R'000)	445 444	510 307	616 093	880 885	880 885	928 730	802 443	848 182	890 595	(13.60)
Head count as % of total for department	100.34	100.00	99.94	106.33	106.33	106.33	106.33	106.33	101.67	
Personnel cost as % of total for	100.00	100.00	100.00	100.00	96.88	103.13	95.85	95.80	95.68	(7.06)

Table 8.11: Payments on training

Table 6.11: Payments on training											
R' 000		2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Administration	394	413	4 274	6 714	6 714		7 015	7 331		
	Subsistence and travel										
	Payments on tuition										
	Other	394	413	4 274	6 714	6 714		7 015	7 331		
2.	Sustainable Resource Management	1040	1090								
	Subsistence and travel										
	Payments on tuition										
	Other	1040	1090								
3.	Farmer Support And Development		1062								
	Subsistence and travel										
	Payments on tuition										
	Other		1062								
4.	Veterinary Services	1014	788	100	105	105					
	Subsistence and travel										
	Payments on tuition										
	Other	1014	788	100	105	105					
5.	Technology Research And Development Services	1172	1228								
	Subsistence and travel										
	Payments on tuition										
	Other	1172	1228								
7.	Structured Agricultural Training	7 690	8 900	5 400	13 166	13 166		13 166	13 166		
	Subsistence and travel										
	Payments on tuition										
	Other	7 690	8 900	5 400	13 166	13 166		13 166	13 166		
Total payments on training		11 310	13 481	9 774	19 985	19 985		20 181	20 497		

Table 8.12: Information on training

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	3 221	3 429	3 431	3 429	3 429	3 429	3 429	3 429	3 586	
Number of personnel trained	1274	1594	1900	1776	1776	1776	1 776	1776	1776	
<i>of which</i>										
Male	510	850	700	778	778	778	778	778	778	
Female	764	744	1200	998	998	998	998	998	998	
Number of training opportunities	302	248	354	317	317	317	317	317	317	
<i>of which</i>										
Tertiary	270	193	173	273	273	273	273	273	273	
Workshops	21	52	177	30	30	30	30	30	30	
Seminars	11	3	4	14	14	14	14	14	14	
Other										
Number of bursaries offered	75	24	20	275	275	275	275	275	275	
Number of interns appointed										
Number of learnerships appointed	26	140	140	120	120	120	120	120	120	
Number of days spent on training	4 400	2 750	2 750	2 750	2 750	2 750	2 750	2 750	2 750	

Reconciliation of structural changes

There are no structural changes for the next budget year.

Annexure B to
Estimates of Provincial Expenditure
Department of Agriculture

Table 8.B1: Specification of departmental own receipts

R' 000	2006/07			2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
	Audited				Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10	
Tax receipts												
Casino taxes												
Horse racing taxes												
Liquor licences												
Motor vehicle licences												
Sales of goods and services other than	2 672	2 672	2 714	2 672	2 672	2 672		2 672	2 672	2 672		
Sales of goods and services produced by	2 672	2 672	2 672	2 672	2 672	2 672		2 672	2 672	2 672		
Sales by market establishments												
Administrative fees												
Other sales	2 672	2 672	2 672	2 672	2 672	2 672		2 672	2 672	2 672		
Of which												
Commission on insurance	127	127	127	127	127	127		127	127	127		
Sales of agricultural products	1277	1277	1277	1277	1277	1277		1 277	1277	1277		
Tender documentation	1256	1256	1256	1256	1256	1256		1 256	1256	1256		
Other	12	12	12	12	12	12		12	12	12		
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			42									
Transfers received from:												
Fines, penalties and forfeits												
Interest, dividends and rent on land	16	5		22	22	22		25	26	27	13.64	
Interest	16			22	22	22		25	26	27	13.64	
Rent on land		5										
Sales of capital assets	21	1 364	1 730	27	27	27		29	30	32	7.41	
Land and subsoil assets												
Other capital assets	21	1364	1730	27	27	27		29	30	32	7.41	
Financial transactions in assets and	856	681	540	815	815	815		823	860	903	0.98	
Total departmental receipts	3 565	4 722	4 984	3 536	3 536	3 536		3 549	3 588	3 634	0.37	

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

Table 0.02: Details of departmental payments and estimates by economic classification										
R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	%
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			change from 2009/10
Current payments	696 723	739 659	948 174	1325 950	1347 466	1325 386	1 309 756	1407 375	1482 506	(118)
Compensation of employees	445 444	510 307	616 097	880 885	909 212	900 544	837 201	885 400	930 775	(7.03)
Salaries and wages	382 305	441 168	541 812	770 219	798 546	816 688	723 193	765 019	836 307	(1145)
Social contributions	63 139	69 139	74 285	110 666	110 666	83 856	114 008	120 381	94 468	35.96
Goods and services	251279	229 352	332 077	445 065	438 254	424 842	472 555	521975	551731	1123
Of which										
Administrative fees	1214	1387	2 803			1631	1 667	2 149	2 257	2.21
Advertising	1771	2 820	6 564			5 707	1 808	2 186	2 382	(68.32)
Assets <R5000	6 016	3 517	7 118			3 484	6 004	7 314	7 607	72.33
Audit cost: External	2 994	4 943	2 440			4 049	3 027	2 774	4 488	(25.24)
Bursaries (employees)	478	422	537			891		2 848	2 040	(100.00)
Catering: Departmental activities	2 544	4 026	7 108	270	270	4 335	2 807	4 289	4 501	(35.25)
Communication	18 288	22 095	27 497	10 000	10 075	17 286	6 776	12 447	16 670	(60.80)
Computer services	6 917	7 026	12 548			5 960	1 319	1739	2 926	(77.87)
Cons/prof:business & advisory services	2 558	2 393	7 434	4 000	4 000	6 175	515	536	563	(9166)
Cons/prof: Infrastructure & planning	89 308	42 155	82 577	299 056	275 224	216 805	285 966	290 713	297 580	3190
Cons/prof: Laboratory services	6 398	6 056	6 716	8 227	8 855	7 660	8 738	9 262	9 726	14.07
Cons/prof: Legal cost	957	2 232	6 519	5 000	5 000	8 546	8 782	5 710	6 876	2.76
Contractors	2 452	5 023	4 420			2 275	4 619	2 433	6 746	103.03
Agency & support/outsource d services			70			19				(100.00)
Entertainment	2 495	229	352	83	83	465	514	540	632	10.54
Government motor transport							110	115	121	
Housing							5	5	5	
Inventory: Food and food supplies	39		477			361	638	668	702	76.73
Inventory: Fuel, oil and gas			21330	3 300	3 300	10 580	5 349	10 293	21564	(49.44)
Inventory: Learn & teacher support materials			604			541				(100.00)
Inventory: Raw materials			599			169	516	538	565	205.33
Inventory: Medical supplies	382	7 834	10 011	20 000	17 342	17 819	9 231	6 783	8 903	(48.20)
Inventory: Other consumables	43 185	30 426	6 797	2 300	3 157	6 565	53 031	66 503	51 122	707.78
Inventory: Stationery and printing	960	346	7 116	123	163	9 123	6 420	8 020	8 828	(29.63)
Lease payments	18 934	25 194	32 158	20 279	24 363	37 508	6 212	18 247	20 649	(83.44)
Owned & leasehold property expenditure	2 284	3 912	5 321			3 697	2 346	2 408	2 548	(36.54)
Transport provided dept activity			293							
Travel and subsistence	34 534	50 384	64 308	54 153	63 415	40 188	26 813	32 674	39 364	(33.28)
Training & staff development	2 235	2 156	3 588	17 873	22 518	6 386	27 401	28 732	29 839	329.08
Operating expenditure	3 251	2 951	1414		88	1132	1 037	1040	1093	(8.39)
Venues and facilities	1085	1825	3 358	401	401	5 485	904	1009	1434	(83.52)
Other										
Transfers and subsidies (Total)	161915	312 648	282 287	81816	120 916	85 186	191 248	95 512	100 287	124.51
Provinces and municipalities	348									
Municipalities	348									
Municipalities	348									
Departmental agencies and accounts	20 000	52 500	25 000	45 000	45 000	45 000	152 600	55 072	57 826	239.11
Entities	20 000	52 500	25 000	45 000	45 000	45 000	152 600	55 072	57 826	239.11
Public corporations and private enterprises	1	30 000				(54)				(100.00)
Public corporations	1	8 314				(54)				(100.00)
Subsidies on production		8 314								
Other transfers	1					(54)				(100.00)
Private enterprises		21686								
Other transfers		21686								
Non-profit institutions	12 000	13 977	15 000	20 000	22 000	20 000	21 040	22 029	23 130	5.20
Households	129 566	216 171	242 287	16 816	53 916	20 240	17 608	18 411	19 331	(13.00)
Other transfers to households	129 566	216 171	242 287	16 816	53 916	20 240	17 608	18 411	19 331	(13.00)
Payments for capital assets	13 161	18 373	21273	1000	6 593	3 816	1 000	1255	1318	(73.79)
Buildings and other fixed structures	148	2 808	1 190							
Buildings	148	2 808	1 190							
Machinery and equipment	11795	14 986	17 614	1000	6 396	3 510	1 000	1255	1318	(7151)
Other machinery and equipment	11795	14 986	17 614	1000	6 396	3 510	1 000	1255	1318	(7151)
Software and other intangible	1218	579	2 469		197	306				(100.00)
Total economic classification	871799	1070 680	1251734	1408 766	1474 975	1414 388	1502 004	1504 142	1584 111	6.19

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

	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
R' 000	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	217 636	257 628	331 607	313 923	353 571	405 298	294 776	343 893	353 499	(27.27)
Compensation of employees	26 212	149 882	177 160	255 704	282 831	283 269	236 133	257 468	238 409	(16.64)
Salaries and wages	106 951	128 853	155 499	207 407	234 534	234 935	187 205	205 809	216 101	(20.32)
Social contributions	19 261	21 029	21 661	48 297	48 297	48 334	48 928	51 659	22 308	123
Goods and services	91 424	107 746	154 447	58 219	70 740	122 029	58 643	86 425	115 090	(5194)
Of which										
Administrative fees	598	507	757			314	515	942	989	64.01
Advertising	1638	1834	4 822			4 563	1 451	1 743	1 843	(68.20)
Assets <R5000	3 243	1 248	2 311			933	497	1 407	1 502	(46.73)
Audit cost: External	2 994	4 943	2 440			4 049	2 952	2 630	4 337	(27.09)
Bursaries (employees)	449	422	537					2 848	2 040	
Catering: Departmental activities	1 586	1 967	3 200	270	270	2 503	1 595	2 918	3 063	(36.28)
Communication	16 766	20 337	25 449	10 000	10 075	14 496	5 246	10 847	15 010	(63.81)
Computer services	6 572	6 353	10 996			5 187	1 204	1 618	2 799	(76.79)
Cons/prof: business & advisory services	2 558	2 280	5 003	4 000	4 000	6 065	491	511	537	(9190)
Cons/prof: Infrastructure & planning			640			2				(100.00)
Cons/prof: Legal cost	957	2 232	6 519	5 000	5 000	8 546	8 782	5 710	6 876	2.76
Contractors	1 142	653	16 17			1249				(100.00)
Agency & support/out sourced services			29							
Entertainment	166	216	265	83	83	279	485	511	602	73.84
Government motor transport							110	115	121	
Housing							5	5	5	
Inventory: Food and food supplies	39		267			93	158	167	176	69.89
Inventory: Fuel, oil and gas			21 002	3 300	3 300	10 005	4 734	9 804	21 050	(52.68)
Inventory: Learn & teacher support material			5			15				(100.00)
Inventory: Raw materials			43				74	77	81	
Inventory: Medical supplies			571			100	37	39	41	(63.00)
Inventory: Other consumables	16 096	18 813	13 81			530	5 904	3 329	3 495	1013.96
Inventory: Stationery and printing	960	346	4 181	123	163	5 958	5 287	6 859	7 565	(1126)
Lease payments	18 313	24 603	31 353	20 279	24 363	36 035	5 864	17 888	20 272	(83.73)
Owned & leasehold property expenditure	1 792	3 606	4 133			3 363	1 212	1 289	1 403	(63.96)
Transport provided dept activity										
Travel and subsistence	11 856	13 678	22 559	11 474	19 796	13 114	5 702	8 417	13 820	(56.52)
Training & staff development	2 083	2 031	1 886	3 340	3 340	3 508	4 816	5 091	5 345	37.29
Operating expenditure	586	374	507			92	853	897	942	827.17
Venues and facilities	1 030	1 303	1 974	350	350	1 030	669	763	1 176	(35.05)
Other										
Transfers and subsidies (Total)	7 715	5 132	7 337	5 000	5 000	8 424	5 260	5 507	5 782	(37.56)
Provinces and municipalities	95									
Municipalities	95									
Municipalities	95									
Public corporations and private enterprises	1									
Public corporations	1									
Other transfers	1									
Households	7 619	5 132	7 337	5 000	5 000	8 424	5 260	5 507	5 782	(37.56)
Other transfers to households	7 619	5 132	7 337	5 000	5 000	8 424	5 260	5 507	5 782	(37.56)
Payments for capital assets	5 866	6 232	12 290	1 000	3 364	907	1 000	1 255	1 318	10.25
Buildings and other fixed structures		1 939								
Buildings		1 939								
Machinery and equipment	5 310	4 060	11 275	1 000	3 364	907	1 000	1 255	1 318	10.25
Other machinery and equipment	5 310	4 060	11 275	1 000	3 364	907	1 000	1 255	1 318	10.25
Software and other intangible asset	556	233	10 15							
Total economic classification	231 217	268 992	351 234	319 923	361 935	414 629	301 036	350 655	360 599	(27.40)

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	64 624	76 423	82 940	104 289	131 365	108 224	89 853	85 989	90 288	(16.97)
Compensation of employees	43 181	48 044	53 636	79 162	81 062	80 997	69 132	68 377	71 795	(14.65)
Salaries and wages	36 993	41 856	46 734	69 967	71 867	71 802	60 832	59 612	62 592	(15.28)
Social contributions	6 188	6 188	6 902	9 195	9 195	9 195	8 300	8 765	9 203	(9.73)
Goods and services	21 443	28 379	29 304	25 127	50 303	27 227	20 721	17 612	18 493	(23.90)
Of which										
Administrative fees	429	327	542			54	32	34	36	(40.74)
Advertising	62	706	48			10				(100.00)
Assets <R5000	397	423	287			70	42	46	48	(40.00)
Catering: Departmental activities	323	244	268			172	99	104	109	(42.44)
Communication	430	447	449			488	98	103	108	(79.92)
Computer services	170	485	729			36				(100.00)
Cons/prof: Infrastructre & planning	4 855	10 085	11 956	13 900	34 804	14 999	4 032	34	486	(73.12)
Cons/prof: Laboratory services	6 398	6 056	6 716	8 227	8 855	7 660	8 721	9 244	9 707	13.85
Contractors	2	7	15			215				(100.00)
Entertainment	2 306		1			10	2	2	2	(80.00)
Inventory: Food and food supplies			3			10	3	3	3	(70.00)
Inventory: Fuel, oil and gas							1	1	1	
Inventory: Raw materials			16				51	53	56	
Inventory: Medical supplies			52				34	36	38	
Inventory: Other consumables	966	668	221			15	351	367	385	2240.00
Inventory: Stationery and printing			503			397	459	480	504	15.62
Lease payments	201	85	87			115	193	197	207	67.83
Owned & leasehold property expenditure	3					7				(100.00)
Travel and subsistence	4 623	8 675	7 303	3 000	6 644	2 904	6 603	6 908	6 803	127.38
Training & staff development	87									
Operating expenditure	140	133	97			43				(100.00)
Venues and facilities	51	38	11			22				(100.00)
Other										
Transfers and subsidies (Total)	2 824	7 014	8 585							
Provinces and municipalities	36									
Municipalities	36									
Municipalities	36									
Households	2 788	7 014	8 585							
Other transfers to households	2 788	7 014	8 585							
Payments for capital assets	2 159	1 624	1 820		272	286				(100.00)
Machinery and equipment	1 766	1 410	1 350		272	286				(100.00)
Other machinery and equipment	1 766	1 410	1 350		272	286				(100.00)
Software and other intangible	393	214	470							
Total economic classification	69 607	85 061	93 345	104 289	131 637	108 510	89 853	85 989	90 288	(17.19)

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	226 376	199 178	260 226	565 277	497 005	444 728	557 379	577 769	619 125	25.33
Compensation of employees	137 922	151 509	181 410	270 091	243 791	242 094	236 769	247 859	293 288	(2.20)
Salaries and wages	117 895	131 552	159 905	242 378	216 078	241 730	210 124	219 723	263 744	(13.07)
Social contributions	20 027	19 957	21 505	27 713	27 713	364	26 645	28 136	29 544	7220.05
Goods and services	88 454	47 669	78 816	295 186	253 214	202 634	320 610	329 910	325 837	58.22
Of which										
Administrative fees	46	89	621			440	150	158	166	(65.91)
Advertising	11	4	372			159	36	38	40	(77.36)
Assets <R5000	233	190	787			599	401	423	444	(33.06)
Catering: Departmental activities	89	452	2 313			935	111	117	123	(88.13)
Communication	287	380	380			726	169	178	187	(76.72)
Computer services						360	70	74	78	(80.56)
Cons/prof:business & advisory services		113								
Cons/prof: Infrastructure & planning	79 652	26 311	55 066	261 156	222 058	183 623	265 273	253 308	262 233	44.47
Contractors	14	9	13							
Agency & support/out sourced services			41							
Entertainment			51			65				(100.00)
Inventory: Fuel, oil and gas			3			4				(100.00)
Inventory: Learn & teacher support material						15				(100.00)
Inventory: Raw materials						2	8	8	8	300.00
Inventory: Medical supplies			336							
Inventory: Other consumables	1091	2 843	745			1282	43 547	56 347	43 559	3296.80
Inventory: Stationery and printing			608			1036	68	72	75	(93.44)
Lease payments	142	181	185			317				(100.00)
Owned & leasehold property expenditure	38	60	5							
Travel and subsistence	6 560	16 499	14 569	34 030	31 156	11 809	3 007	11 416	11 152	(74.54)
Training & staff development			1651				7 749	7 749	7 749	
Operating expenditure	287	477	238			16				(100.00)
Venues and facilities	4	61	832			1246	21	22	23	(98.31)
Other										
Transfers and subsidies (Total)	138 366	260 634	249 365	56 816	93 916	56 762	159 948	62 746	65 884	18179
Provinces and municipalities	109									
Municipalities	109									
Municipalities	109									
Departmental agencies and accounts	20 000	52 500	25 000	45 000	45 000	45 000	152 600	55 072	57 826	239.11
Public entities receiving transfers	20 000	52 500	25 000	45 000	45 000	45 000	152 600	55 072	57 826	239.11
Public corporations and private enterprises		30 000				(54)				(100.00)
Public corporations		8 314				(54)				(100.00)
Subsidies on production		8 314								
Other transfers						(54)				(100.00)
Private enterprises		21 686								
Other transfers		21 686								
Households	118 257	178 134	224 365	118 116	48 916	118 116	7 348	7 674	8 058	(37.81)
Social benefits										
Other transfers to households	118 257	178 134	224 365	118 116	48 916	118 116	7 348	7 674	8 058	(37.81)
Payments for capital assets	656	424	1695		457	316				(100.00)
Machinery and equipment	656	424	1695		457	316				(100.00)
Other machinery and equipment	656	424	1695		457	316				(100.00)
Payments for financial assets										
Total economic classification	365 398	460 236	511 286	622 093	591 378	501 806	717 327	640 515	685 009	42.95

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

	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
R ' 000	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	116 612	123 620	142 837	211 773	207 022	208 623	200 769	211 809	222 399	(3.76)
Compensation of employees	88 954	99 329	118 534	187 773	185 573	179 247	180 489	190 596	200 126	0.69
Salaries and wages	78 305	86 528	104 118	172 630	170 430	163 760	164 234	173 431	182 103	0.29
Social contributions	10 649	12 801	14 416	15 143	15 143	15 487	16 255	17 165	18 023	4.96
Goods and services	27 658	24 291	24 303	24 000	21 449	29 376	20 280	21 213	22 273	(30.96)
Of which										
Administrative fees	57	156	536			322	412	431	453	27.95
Advertising		58	58			20	175	183	192	775.00
Assets <R5000	799	1260	1252			738	2 178	2 490	2 615	195.12
Catering: Departmental activities	39	488	186			548	464	486	514	(15.33)
Communication	355	502	512			698	462	481	504	(33.81)
Computer services	6	2	676			3	36	38	40	110.00
Cons/prof: Infrastructre & planning	273	242	101							
Contractors	45	79	193			343				(100.00)
Agency & support/outsource services						19				(100.00)
Entertainment	5	6	8			42	7	7	7	(83.33)
Inventory: Food and food supplies			3							
Inventory: Fuel, oil and gas			130			258	147			(43.02)
Inventory: Learn & teacher support material			110			190				(100.00)
Inventory: Raw materials			64			13				(100.00)
Inventory: Medical supplies	382	7 834	8 489	20 000	17 342	17 532	8 598	6 107	8 207	(50.96)
Inventory: Other consumables	17 991	7 744	1026	2 300	3 157	825	2 469	5 666	2 851	199.27
Inventory: Stationery and printing			154			589	27	28	29	(95.42)
Lease payments	68	20	111			201				(100.00)
Owned & leasehold property expenditure	10	19	75			66	370	386	405	460.61
Travel and subsistence	7 263	5 417	10 099	1700	950	5 715	4 797	4 815	6 356	(16.06)
Training & staff development	31	79	51			165				(100.00)
Operating expenditure	334	366	393			870	135	92	97	(84.48)
Venues and facilities		19	76			219	3	3	3	(98.63)
Other										
Transfers and subsidies (Total)	74						5 000	5 230	5 491	
Provinces and municipalities	74									
Municipalities	74									
Municipalities	74									
Payments for capital assets	1233	4 906	2 189		495	242				(100.00)
Machinery and equipment	1233	4 906	1673		495	242				(100.00)
Other machinery and equipment	1233	4 906	1673		495	242				(100.00)
Software and other intangible			516							
Payments for financial assets										
Total economic classification	117 919	128 526	145 026	211 773	207 517	208 865	205 769	217 039	227 890	(1.48)

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

R ' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	46 820	49 504	68 961	54 514	70 934	76 206	72 895	76 889	80 733	(4.34)
Compensation of employees	30 078	35 711	51520	42 514	64 014	63 582	64 170	67 763	71 151	0.92
Salaries and wages	25 827	30 118	45 809	37 248	58 748	58 259	54 474	57 524	60 400	(6.50)
Social contributions	4 251	5 593	5 711	5 266	5 266	5 323	9 696	10 239	10 751	82.15
Goods and services	16 742	13 793	17 441	12 000	6 920	12 624	8 725	9 126	9 582	(30.89)
Of which										
Administrative fees	78	245	158			195	370	387	406	89.74
Advertising	60	9	1			23	12	82	161	(47.83)
Assets <R5000	872	198	674			310	1 787	1800	1793	476.45
Catering: Departmental activities	174	198	300			41	408	426	443	895.12
Communication	316	353	433			623	556	581	605	(10.75)
Computer services	168	152	147			245	9	9	9	(96.33)
Cons/prof:business & advisory services			421				24	25	26	
Cons/prof: Infrastructre & planning	3 108	3 131	1514	10 000	5 000	4 529	698	659	756	(84.59)
Cons/prof: Laboratory services							17	18	19	
Contractors	1249	4 275	2 433			287	876	916	953	205.23
Entertainment	10									
Inventory: Food and food supplies						25	446	466	489	1684.00
Inventory: Fuel, oil and gas			101			267	419	438	460	56.93
Inventory:Learn & teacher support material			377			100				(100.00)
Inventory: Raw materials			476				288	301	316	
Inventory: Medical supplies			244			173	562	601	617	224.86
Inventory: Other consumables	5 906	305	2 771			1854	499	522	548	(73.09)
Inventory: Stationery and printing			758			309	427	461	495	38.19
Lease payments	210	305	373			772				(100.00)
Owned & leasehold property expenditure	202	227	1108			254	764	733	740	200.79
Travel and subsistence	2 583	2 855	5 040	2 000	1920	943	446	579	618	(52.70)
Training & staff development	34									
Operating expenditure	1772	1540	82			9				(100.00)
Venues and facilities			30			1665	117	122	128	(92.97)
Other										
Transfers and subsidies (Total)	22	1010								
Provinces and municipalities	22									
Municipalities	22									
Municipalities	22									
Households		1010								
Other transfers to households		1010								
Payments for capital assets	2 803	4 131	1768		80	153				(100.00)
Buildings and other fixed structures	148	869								
Buildings	148	869								
Other fixed structures										
Machinery and equipment	2 386	3 133	1300		80	44				(100.00)
Other machinery and equipment	2 386	3 133	1300		80	44				(100.00)
Software and other intangible	269	129	468			109				(100.00)
Payments for financial assets										
Total economic classification	49 645	54 645	70 729	54 514	71 014	76 359	72 895	76 889	80 733	(4.54)

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

R ' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	7 857	12 824	18 562	19 083	19 533	18 532	16 557	17 433	18 188	(10.66)
Compensation of employees	5 589	8 578	8 920	13 083	13 083	12 456	11 457	12 098	12 704	(8.02)
Salaries and wages	4 852	7 208	7 773	11393	11393	10 711	9 899	10 453	10 976	(7.58)
Social contributions	737	1370	1147	1690	1690	1745	1 558	1645	1728	(10.72)
Goods and services	2 268	4 246	9 642	6 000	6 450	6 076	5 100	5 335	5 484	(16.06)
Of which										
Administrative fees		63	160			81	188	197	207	132.10
Advertising		27	445			11	117	122	127	963.64
Assets <R5000	162	198	71			86	784	819	860	811.63
Audit cost: External							75	144	151	
Bursaries (employees)						891				(100.00)
Catering: Departmental activities	249	202	444			71	122	230	241	71.83
Communication	39	76	111			62	210	220	217	238.71
Computer services	1	34								
Cons/prof:business & advisory services			1746							
Cons/prof: Infrastructre & planning	659	2 263	3 568	5 000	4 362	3 469	2 463	2 617	2 562	(29.00)
Entertainment	8	7	16			10	17	17	18	70.00
Inventory:Learn & teacher support material			6							
Inventory: Raw materials							44	46	48	
Inventory: Medical supplies			300							
Inventory: Other consumables	73	53	31			23	54	56	59	134.78
Inventory: Stationery and printing			568			54	109	75	113	101.85
Lease payments							155	162	170	
Travel and subsistence	990	1150	1947	1000	2 000	1203	675	539	615	(43.89)
Training & staff development						77				(100.00)
Operating expenditure	87	61	45		88	9	49	51	54	444.44
Venues and facilities		112	184			29	38	40	42	310.3
Other										
Transfers and subsidies (Total)	2	23 736	2 000							
Provinces and municipalities	2									
Municipalities	2									
Municipalities	2									
Households		23 736	2 000							
Other transfers to households		23 736	2 000							
Payments for capital assets	248	350	103		21	7				(100.00)
Machinery and equipment	248	350	103		21	7				(100.00)
Other machinery and equipment	248	350	103		21	7				(100.00)
Payments for financial assets										
Total economic classification	8 107	36 910	20 665	19 083	19 554	18 539	16 557	17 433	18 188	(10.69)

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

R' 000	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	16 798	20 482	43 041	57 091	68 036	63 775	77 527	93 593	98 274	2156
Compensation of employees	13 508	17 254	24 917	32 558	38 858	38 899	39 051	41 239	43 302	0.39
Salaries and wages	11482	15 053	21974	29 196	35 496	35 491	36 425	38 467	40 391	2.63
Social contributions	2 026	2 201	2 943	3 362	3 362	3 408	2 626	2 772	2 911	(22.95)
Goods and services	3 290	3 228	18 124	24 533	29 178	24 876	38 476	52 354	54 972	54.67
Of which										
Administrative fees	6		29			225				(100.00)
Advertising		182	818			921	17	18	19	(98.15)
Assets <R5000	310		1736			748	315	329	345	(57.89)
Bursaries (employees)	29									
Catering: Departmental activities	84	475	397			65	8	8	8	(87.69)
Communication	95		163			193	35	37	39	(81.87)
Computer services						129				(100.00)
Cons/prof.business & advisory services			264			110				(100.00)
Cons/prof: Infrastructre & planning	761	123	9 732	9 000	9 000	10 183	13 500	34 095	31543	32.57
Contractors			149			181	3 743	1517	5 793	1967.96
Entertainment			11			59	3	3	3	(94.92)
Inventory: Food and food supplies			204			233	31	32	34	(86.70)
Inventory: Fuel, oil and gas			94			46	48	50	53	4.35
Inventory:Learn & teacher support material			106			221				(100.00)
Inventory: Raw materials						154	51	53	56	(66.88)
Inventory: Medical supplies			19			14				(100.00)
Inventory: Other consumables	1062		622			2 036	207	216	225	(89.83)
Inventory: Stationery and printing			344			780	43	45	47	(94.49)
Lease payments			49			68				(100.00)
Owned & leasehold property expenditure	239					7				(100.00)
Transport provided dept activity			293							
Travel and subsistence	659	2 110	2 791	949	949	4 500	5 583			24.07
Training & staff development		46		14 533	19 178	2 636	14 836	15 892	16 745	462.82
Operating expenditure	45		52			93				(100.00)
Venues and facilities		292	251	51	51	1274	56	59	62	(95.60)
Other										
Transfers and subsidies (Total)	12 912	15 122	15 000	20 000	22 000	20 000	21 040	22 029	23 130	5.20
Provinces and municipalities	10									
Municipalities	10									
Municipalities	10									
Non-profit institutions	12 000	13 977	15 000	20 000	22 000	20 000	21 040	22 029	23 130	5.20
Households	902	1 145								
Other transfers to households	902	1 145								
Payments for capital assets	196	706	1408		1904	1905				(100.00)
Buildings and other fixed structures			1 190							
Buildings			1 190							
Machinery and equipment	196	703	218		1707	1708				(100.00)
Other machinery and equipment	196	703	218		1707	1708				(100.00)
Software and other intangible		3			197	197				(100.00)
Payments for financial assets										
Total economic classification	29 906	36 310	59 449	77 091	91940	85 680	98 567	115 622	121 404	15.04

Table 8.B3.0: Summary of details on Public Entities

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
Tax receipts								
Non-tax receipts	16 492	20 375	33 062	31 750	40 235	36 436	27 116	27
Sale of goods and services other than capital assets	16 492	20 375	33 062	31 750	40 235	36 436	27 116	27
Of which:								
Admin fees	7 781	7 754	12 524	18 474	20 148	19 427	9 257	9
Interest	8 711	12 621	20 538	13 276	20 087	17 009	17 859	51
Other non-tax revenue								
Transfers received	20 000	36 477	40 000	65 000	97 600	110 072	57 826	50
Sale of capital assets	45	19	(12)					
Total receipts	36 537	56 871	73 050	96 750	137 835	146 508	84 942	42
Payments								
Current payments	36 248	69 731	71 942	89 166	110 763	107 220	44 078	24
Compensation of employees	18 792	26 179	35 365	47 589	60 235	68 188	30 648	27
Use of goods and services	15 689	40 815	34 391	38 673	47 901	36 701	12 811	24
Depreciation	1739	2 218	1993	2 493	2 202	2 235	599	(12)
Unauthorised expenditure								
Interest, dividends and rent on land	28	519	193	401	425	96	20	6
Interest	28	519	193	401	425	96	20	6
Dividends								
Rent on land								
Transfers and subsidies								
Total payments	36 248	69 731	71 942	89 166	110 763	107 220	44 078	24
Surplus/(Deficit)	289	(12 860)	1 108	7 594	27 072	39 288	40 864	256
Cash flow summary								
Adjust surplus/(deficit) for accrual transactions	(258)	20 871	7 282	2 095	2 359	2 662	599	13
Adjustments for:								
Depreciation	1739	2 218	1993	1773	1 988	2 235	599	12
Interest	(65)	196	5	157	181	208		15
Net (profit)/loss on disposal of fixed assets	(45)	(19)	(132)	165	190	219		15
Other	(1887)	18 476	5 416					
Operating surplus/(deficit) before changes in working capital	31	8 011	8 390	9 689	29 431	41 950	41 463	204
Changes in working capital	(41 656)	50 893	100 107	(6 546)	(7 874)	23 332		20
(Decrease)/increase in accounts payable	(16 125)	73 343	110 557	4 640	5 336	6 136		15
Decrease/(increase) in accounts receivable	(25 330)	(25 181)	(9 705)	(10 330)	(12 225)	18 329		18
(Decrease)/increase in provisions	(201)	2 731	(745)	(856)	(985)	(1 133)		15
Cash flow from operating activities	(41 625)	58 904	108 497	3 143	21 557	65 282	41 463	586
Transfers from government	32 000	36 477	40 000	41 734	43 612	45 575	29 985	4
Of which:								
Capital								
Current	32 000	36 477	40 000	41 734	43 612	45 575	29 985	4
Cash flow from investing activities	(1548)	(2 454)	(1 255)	(1 134)	(1 324)	(395)	(500)	17
Acquisition of assets	(325)	(2 186)	(1 135)	(1 167)	(1 362)	(439)	(500)	17
Other structures (infrastructure assets)	(325)	(887)	(613)	(1 104)	(1 290)	(356)		17
Biological assets			(55)	(63)	(72)	(83)		14
Computer equipment		(808)	(240)				(500)	
Furniture and office equipment		(441)	(227)					
Other intangibles								
Other flows from investing activities	(1 223)	(318)	(120)	33	38	44		15
Other 1	(1 223)	24	59	33	38	44		15
Other 2		(342)	(179)					
Net increase/(decrease) in cash and cash equivalents	(43 173)	56 450	107 242	2 009	20 233	64 887	40 963	907
Carrying value of assets	32 398	30 998	30 509	30 216	34 253	30 241		13
Land		30 998	28 630	28 057	27 496	26 946		(2)
Other structures (infrastructure assets)	32 398		335	385	5 500	1500		1329
Biological assets			296	340	1 000	1500		194
Furniture and office equipment			1053	1210				(100)
Other machinery and equipment			128	147	169	194		15
Transport assets			67	77	88	101		14
Capital and reserves	140 296	104 368	171 023	359 127	646 271	992 287	1 355 608	80
Share capital and premium								
Accumulated reserves		140 296	104 368	171 023	359 127	646 271	992 287	110
Surplus/(deficit)	140 296	(35 928)	66 655	188 104	287 144	346 016	363 320	53

Table 8.B3.1: Details on Public Entities – Eastern Cape Rural Finance Corporation

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
Tax receipts								
Non-tax receipts	16 267	22 296	30 083	31 528	39 732	30 159	31 667	26
Sale of goods and services other than capital assets	10 277	14 927	26 084	23 726	31 007	25 825	27 116	31
Of which:								
Admin fees	1566	2 306	5 546	10 450	10 920	8 816	9 257	4
Interest	8 711	12 621	20 538	13 276	20 087	17 009	17 859	51
Other non-tax revenue	5 990	7 369	3 999	7 802	8 725	4 334	4 551	12
Transfers received	20 000	22 500	25 000	45 000	52 600	55 072	57 826	17
Sale of capital assets	45	19	(12)					
Total receipts	36 312	44 815	55 071	76 528	92 332	85 231	89 493	21
Payments								
Current payments	18 775	49 306	46 739	53 015	56 439	41 979	44 078	6
Compensation of employees	8 160	14 995	22 554	25 694	27 235	29 189	30 648	6
Use of goods and services	10 376	33 399	23 143	25 741	28 089	12 201	12 811	9
Depreciation	239	468	900	1237	757	570	599	(39)
Unauthorised expenditure								
Interest, dividends and rent on land		444	142	343	358	19	20	4
Interest		444	142	343	358	19	20	4
Transfers and subsidies								
Total payments	18 775	49 306	46 739	53 015	56 439	41 979	44 078	6
Surplus/(Deficit)	17 537	(4 491)	8 332	23 513	35 893	43 252	45 415	53
Cash flow summary								
Adjust surplus/(deficit) for accrual transactions	(1693)	19 026	6 470	517	543	570	599	5
Adjustments for:								
Depreciation	239	468	900	517	543	570	599	5
Interest		101	142					
Net (profit)/loss on disposal of fixed assets	(45)	(19)	12					
Other	(1887)	18 476	5 416					
Operating surplus/(deficit) before changes in working capital	15 844	14 535	14 802	24 030	36 436	43 822	46 014	52
Changes in working capital	(41 174)	49 063	95 752	(11 554)	(13 633)	16 710		18
(Decrease)/increase in accounts payable	(15 734)	72 893	106 522					
Decrease/(increase) in accounts receivable	(25 440)	(25 061)	(10 770)	(11 554)	(13 633)	16 710		18
(Decrease)/increase in provisions		1231						
Cash flow from operating activities	(25 330)	63 598	110 554	12 476	22 803	60 532	46 014	83
Transfers from government	20 000	22 500	25 000	26 125	27 301	28 530	29 985	5
Of which:								
Capital								
Current	20 000	22 500	25 000	26 125	27 301	28 530	29 985	5
Cash flow from investing activities	(5)	(2 089)	(616)	(400)	(480)	576	(500)	20
Acquisition of assets	(5)	(1 771)	(467)	(400)	(480)	576	(500)	20
Investment property								
Other structures (infrastructure)	(5)	(522)		(400)	(480)	576		20
Computer equipment		(808)	(240)				(500)	
Furniture and office equipment		(441)	(227)					
Other intangibles								
Other flows from investing		(318)	(149)					
Other 1		24	30					
Other 2		(342)	(179)					
Net increase/(decrease) in cash and cash equivalents	(25 335)	61 509	109 938	12 076	22 323	61 108	45 514	85
Capital and reserves	17 537	13 046	21 378	44 891	80 784	124 036	169 451	80
Share capital and premium								
Accumulated reserves		17 537	13 046	21 378	44 891	80 784	124 036	110
Surplus/(deficit)	17 537	(4 491)	8 332	23 513	35 893	43 252	45 415	53

Table 8.B3.2: Details on Public Entities – Fort Cox College

R' 000	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	% change from 2009/10
	Audited			Revised estimate	Medium-term estimates			
Tax receipts								
Non-tax receipts	6 215	5 448	6 978	8 024	9 228	10 611		15
Sale of goods and services other than capital assets	6 215	5 448	6 978	8 024	9 228	10 611		15
Of which:								
Admin fees	6 215	5 448	6 978	8 024	9 228	10 611		15
Interest								
Other non-tax revenue								
Transfers received		13 977	15 000	20 000	45 000	55 000		125
Sale of capital assets								
Total receipts	6 215	19 425	21 978	28 024	54 228	65 611		94
Payments								
Current payments	17 473	20 425	25 203	36 141	54 324	65 241		50
Compensation of employees	10 632	11 184	12 811	21 895	33 000	38 999		51
Use of goods and services	5 313	7 416	11 248	12 932	19 812	24 500		53
Depreciation	1500	1750	1093	1256	1 445	1665		15
Unauthorised expenditure								
Interest, dividends and rent on land	28	75	51	58	67	77		16
Interest	28	75	51	58	67	77		16
Rent on land								
Transfers and subsidies								
Total payments	17 473	20 425	25 203	36 141	54 324	65 241		50
Surplus/(Deficit)	(11258)	(1000)	(3 225)	(8 117)	(96)	370		(99)
Cash flow summary								
Adjust surplus/(deficit) for accrual transactions	1435	1845	812	1578	1 816	2 092		15
Adjustments for:								
Depreciation	1500	1750	1093	1256	1 445	1665		15
Interest	(65)	95	(137)	157	181	208		15
Net (profit)/loss on disposal of fixed assets			(144)	165	190	219		15
Other								
Operating surplus/(deficit) before changes in working capital	(9 823)	845	(2 413)	(6 539)	1 720	2 462		(126)
Changes in working capital	(482)	1830	4 355	5 008	5 759	6 622		15
(Decrease)/increase in accounts payable	(391)	450	4 035	4 640	5 336	6 136		15
Decrease/(increase) in accounts receivable	110	(120)	1065	1224	1 408	1619		15
(Decrease)/increase in provisions	(201)	1500	(745)	(856)	(985)	(1133)		15
Cash flow from operating activities	(10 305)	2 675	1942	(1531)	7 479	9 084		(588)
Transfers from government	12 000	13 977	15 000	15 609	16 311	17 045		4
Of which:								
Capital								
Current	12 000	13 977	15 000	15 609	16 311	17 045		4
Cash flow from investing activities	(1543)	(365)	(639)	(734)	(844)	(971)		15
Acquisition of assets	(320)	(365)	(668)	(767)	(882)	(1015)		15
Other structures (infrastructure assets)	(320)	(365)	(613)	(704)	(810)	(932)		15
Other flows from investing activities	(1223)		29	33	38	44		15
Other 1	(1223)		29	33	38	44		15
Net increase/(decrease) in cash and cash equivalents	(11848)	2 310	1303	(2 265)	6 635	8 113		(393)
Balance sheet information								
Carrying value of assets	32 398	30 998	30 509	30 216	34 253	30 241		13
Land		30 998	28 630	28 057	27 496	26 946		(2)
Other structures (infrastructure assets)	32 398		335	385	5 500	1500		1329
Biological assets			296	340	1 000	1500		194

Table 8.B4: Details of transfers to local government

	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
R' 000	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A	26									
Nelson M andela Metro	26									
Category B	181									
Buffalo City	101									
King Sabata Dalindyebo	80									
Unallocated										
Category C	141									
Alfred Nzo	141									
Unallocated										
Unallocated										
Total transfers to loc	348									

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

	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13	% change from 2009/10
R' 000	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Category A				4 094	4 094	4 094	4 298	4 521	4 733	4.98
Nelson Mandela Metro				4 094	4 094	4 094	4 298	4 521	4 733	4.98
Category B										
Unallocated										
Category C	1251735			1408 766	1408 766	1408 766	1 379 379	1494 331	1569 047	(2.09)
Alfred Nzo	70 855			89 772	89 772	89 772	90 626	98 178	103 087	0.95
Amathole	736 984			810 414	810 414	810 414	778 280	843 139	885 295	(3.97)
Cacadu	79 175			83 893	83 893	83 893	98 082	106 256	111569	16.91
Chris Hani	136 807			169 881	169 881	169 881	171 097	185 356	194 624	0.72
OR Tambo	168 422			183 879	183 879	183 879	172 761	187 158	196 516	(6.05)
Ukhahlamba	59 492			70 927	70 927	70 927	68 533	74 244	77 956	(3.38)
Unallocated										
EC Province	871799	1070 680	(1)	(4 094)	62 115	1528	118 327	5 290	10 331	7643.91
Total payments and esti	871 799	1 070 680	1 251 734	1 408 766	1 474 975	1 414 388	1 502 004	1 504 142	1 584 111	6.19

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

No.	Project name	District/ Region	Municipality	Project description/ type of structure	Project duration		Project cost (R '000's)		Programme	EPWP	Total project cost (R '000's)	Constructio n/ Maintenance Budget	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish	At Start	At completion						2010/11 (R '000's)	MTEF 2011/12 (R '000's)	MTEF 2012/13 (R '000's)
1. New and replacement assets (R thousand)																
1	VMSkull Farm	Alfred Nzo	Matatiele	Internal camp fence & stock water	01/04/10	31/03/13	909	909	Farmer	909	909		909	873	958	
2	Vleeldraal Farm	Alfred Nzo	Matatiele	Stock water	01/04/10	31/03/13	300	300	Farmer	300	300		300	288	316	
3	Alfriston Farm	Alfred Nzo	Matatiele	Internal camp fence & stock water	01/04/10	31/03/13	475	475	Farmer	475	475		475	456	500	
4	Lenns Farm	Alfred Nzo	Matatiele	Internal camp fence & stock water	01/04/10	31/03/13	579	579	Farmer	579	579		579	556	610	
5	Roseleigh	Alfred Nzo	Matatiele	Stock water & animal handling facility	01/04/10	31/03/13	559	559	Farmer	559	559		559	537	589	
6	Willary Farm	Alfred Nzo	Matatiele	Stock water & animal handling facility	01/04/10	31/03/13	559	559	Farmer	559	559		559	537	589	
7	NoqoboFarm	Alfred Nzo	Matatiele	Stock water & animal handling facility	01/04/10	31/03/13	559	559	Farmer	559	559		559	537	589	
8	Mpenba	Alfred Nzo	Unzinzububu	Shearing shed, plunge dip & handling facility	01/04/10	31/03/13	875	875	Farmer	875	875		875	840	922	
9	Nijini	Alfred Nzo	Unzinzububu	New dip tank	01/04/10	31/03/13	984	984	Farmer	984	984		984	945	1 037	
10	Lugelweni	Alfred Nzo	Unzinzububu	Fencing	01/04/10	31/03/13	426	426	Farmer	426	426		426	409	449	
11	Consultancy fees	Alfred Nzo	all	Technical consultancy services	01/04/10	31/03/13	653	653	Farmer		653		653	627	688	
12	Kooduvale	Cacadu	Makana	Fencing arable land & internal fences	01/04/10	31/03/13	1 132	1 132	Farmer	1 132	1 132		1 132	1 087	1 193	
13	Inkululeko CPA	Cacadu	Makana	Stockw ater System	01/04/10	31/03/13	400	400	Farmer	400	400		400	384	421	
14	Meyer's Trust	Cacadu	Ndlambe	Stockw ater System	01/04/10	31/03/13	450	450	Farmer	450	450		450	432	474	
15	Meyer's Trust	Cacadu	Ndlambe	New milking parlour	01/04/10	31/03/13	1 000	1 000	Farmer	1 000	1 000		1 000	960	1 054	
16	Nlabozuko Trading Coop	Cacadu	Makana	Irrigation system	01/04/10	31/03/13	800	800	Farmer	800	800		800	768	843	
17	Kooduvale	Cacadu	Makana	Irrigation	01/04/10	31/03/13	300	300	Farmer	300	300		300	288	316	
18	Bokpost	Cacadu	Camdeboo	Boundary fence, stock water, storage shed & goat	01/04/10	31/03/13	1 425	1 425	Farmer	1 425	1 425		1 425	1 368	1 501	
19	Hardwood Farm	Cacadu	Ikwezi	Boundary fence (small stock)	01/04/10	31/03/13	1 100	1 100	Farmer	1 100	1 100		1 100	1 056	1 159	
20	Grootvlei	Cacadu	Beviaans	boundary fence & storage shed	01/04/10	31/03/13	850	850	Farmer	850	850		850	816	896	
21	Hardwood Farm	Cacadu	Camdeboo	Ostrich prodn facility	01/04/10	31/03/13	300	300	Farmer	300	300		300	288	316	
22	CPDA	Cacadu	Kouga	Dairy parlour, & facilities	01/04/10	31/03/13	1 400	1 400	Farmer	1 400	1 400		1 400	1 344	1 475	
23	Luthando citrus Farm	Cacadu	SRV	Fencing	01/04/10	31/03/13	525	525	Farmer	525	525		525	504	553	
24	Taung Family	Cacadu	NMM	Broiler Production facility	01/04/10	31/03/13	700	700	Farmer	700	700		700	672	738	
25	Scenic Route	Cacadu	NMM	Broiler Production facility	01/04/10	31/03/13	350	350	Farmer	350	350		350	336	369	
26	Lukombo Poultry	Cacadu	SRV	poultry Production facility	01/04/10	31/03/13	918	918	Farmer	918	918		918	881	967	
27	Scenic Route	Cacadu	NMM	Stock water	01/04/10	31/03/13	170	170	Farmer	170	170		170	163	179	
28	Kransbos	Cacadu	Koukamma	animal handling facility & stock water	01/04/10	31/03/13	353	353	Farmer	353	353		353	339	372	
29	Rockville	Cacadu	Ndlambe	spray reis - dip	01/04/10	31/03/13	150	150	Farmer	150	150		150	144	158	
30	Nelsig Farmers	Cacadu	Blue Crane	Animal Handling facility	01/04/10	31/03/13	190	190	Farmer	190	190		190	182	200	
31	Vezaiafa	a	Senqu	Boundary Fencing	01/04/10	31/03/13	220	220	Farmer	220	220		220	211	232	
32	Khiba	a	Senqu	Diprace	01/04/10	31/03/13	100	100	Farmer	100	100		100	96	105	
33	Walaza	a	Senqu	Diprace	01/04/10	31/03/13	350	350	Farmer	350	350		350	336	369	
34	Pelandaba	a	Senqu	Landcare	01/04/10	31/03/13	850	850	Farmer	850	850		850	816	896	
35	Umgga Farms	a	Elundini	Boundary Fencing and Arable Lands	01/04/10	31/03/13	500	500	Farmer	500	500		500	480	527	
36	Umgga Farms	a	Elundini	Dragline Irrigation System	01/04/10	31/03/13	360	360	Farmer	360	360		360	346	379	
37	Umgga Farms	a	Elundini	Storage Facility	01/04/10	31/03/13	323	323	Farmer	323	323		323	310	340	
38	Umgga Farms	a	Elundini	Utility shed	01/04/10	31/03/13	350	350	Farmer		350		350	336	369	

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

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Project cost (R '000's)		Programme	EPWP	Total project cost (R '000's)	Construction/ Maintenance Budget	Total available (R '000's)	MTEF Forward estimates	
					Date: Start	Date: Finish	At Start	At completion						MTEF 2011/12 (R '000's)	MTEF 2012/13 (R '000's)
39	Pitseng Farm	a	Elundini	Dairy Structure and equipment	01/04/10	31/03/13	477	477	Farmer	477	477		477	458	503
40	Pitseng Farm	a	Elundini	Dip tank and Handling Facility	01/04/10	31/03/13	450	450	Farmer	450	450		450	432	474
41	Pitseng Farm	a	Elundini	Fencing	01/04/10	31/03/13	400	400	Farmer	400	400		400	384	421
42	Qurana Farm	a	Elundini	Boundary Fencing	01/04/10	31/03/13	400	400	Farmer	400	400		400	384	421
43	Nlangano farm	a	Elundini	Boundary Fencing	01/04/10	31/03/13	400	400	Farmer	400	400		400	384	421
44	Mncetvana	a	Elundini	Boundary Fencing	01/04/10	31/03/13	477	477	Farmer	477	477		477	458	503
45	Sinxakho	a	Elundini	Dip tank and Handling Facility	01/04/10	31/03/13	450	450	Farmer	450	450		450	432	474
46	Border Glen	a	Maletswai	Large & small stock handling	01/04/10	31/03/13	210	210	Farmer	210	210		210	202	221
47	Tubela Farm	a	Maletswai	Stockwater System	01/04/10	31/03/13	450	450	Farmer	450	450		450	432	474
48	VaalBank	a	Maletswai	Fencing	01/04/10	31/03/13	250	250	Farmer	250	250		250	240	263
49	VaalBank	a	Maletswai	Stockwater System	01/04/10	31/03/13	479	479	Farmer	479	479		479	460	505
50	Goedehoop	a	Maletswai	Fencing	01/04/10	31/03/13	250	250	Farmer	250	250		250	240	263
51	Goedehoop	a	Maletswai	Stockwater System	01/04/10	31/03/13	490	490	Farmer	490	490		490	470	516
52	Kareedouw Farm	a	Gariep	Boundary&Internal Fencing	01/04/10	31/03/13	273	273	Farmer	273	273		273	262	288
53	Kareedouw Farm	a	Gariep	Stockwater System	01/04/10	31/03/13	227	227	Farmer	227	227		227	218	239
54	Unzarnowethu	a	Anaathole	Fencing	01/04/10	31/03/13	1 034	1 034	Farmer	1 034	1 034		1 034	993	1 089
55	Sparkington Farm	a	Anaathole	Fencing	01/04/10	31/03/13	500	500	Farmer	500	500		500	480	527
56	Heckel Farm	a	Anaathole	Fencing	01/04/10	31/03/13	1 172	1 172	Farmer	1 172	1 172		1 172	1 125	1 235
57	Makhuzeni Farm	a	Anaathole	Crops&Vegetables IRRIGATION	01/04/10	31/03/13	231	231	Farmer	231	231		231	222	243
58	Haven Poultry Farm	a	Anaathole	Poultry	01/04/10	31/03/13	1 000	1 000	Farmer	1 000	1 000		1 000	960	1 054
59	Highview Farm	a	Mquma	Fencing	01/04/10	31/03/13	684	684	Farmer	684	684		684	657	721
60	Brooklyn Farm	a	Great Kei	Fencing	01/04/10	31/03/13	799	799	Farmer	799	799		799	767	842
61	Improvement Scheme	a	Nkonkobe	Fencing	01/04/10	31/03/13	1 535	1 535	Farmer	1 535	1 535		1 535	1 473	1 617
62	Fernadale Farm	a	Nqushwa	Fencing	01/04/10	31/03/13	504	504	Farmer	504	504		504	484	531
63	Project	a	Mbashe	Fencing	01/04/10	31/03/13	1 836	1 836	Farmer	1 836	1 836		1 836	1 762	1 934
64	Shoreham	a	Nqushwa	Fencing	01/04/10	31/03/13	730	730	Farmer	730	730		730	701	769
65	Newark Farm	a	Nqushwa	Fencing	01/04/10	31/03/13	431	431	Farmer	431	431		431	414	454
66	Kali	a	Mquma	Poultry	01/04/10	31/03/13	2 000	2 000	Farmer	2 000	2 000		2 000	1 920	2 107
67	Kazimla	a	Buffalo City	Electric fence	01/04/10	31/03/13	500	500	Farmer	500	500		500	480	527
68	Nzwakazi	a	KSD	Maize Production	01/04/10	31/03/13	1 203	1 203	Farmer	1 203	1 203		1 203	1 155	1 267
69	Mbangweni	a	Niabankulu	Integrated Livestock	01/04/10	31/03/13	1 252	1 252	Farmer	1 252	1 252		1 252	1 202	1 319
70	Ludeke	a	Niabankulu	Wool Growers	01/04/10	31/03/13	450	450	Farmer	450	450		450	432	474
71	Qungebe	a	Bizana	Fencing -arable land	01/04/10	31/03/13	748	748	Farmer	748	748		748	718	788
72	Meat project	a	Mhlonitso/Tsolo'	Fencing -arable, cattle dip tank	01/04/10	31/03/13	2 440	2 440	Farmer	2 440	2 440		2 440	2 342	2 571
73	Project	a	Port St Johns	Boreholes, fencing	01/04/10	31/03/13	307	307	Farmer	307	307		307	295	323
74	Mqwenzana Red Meat	a	Nqushwa Hill/Qawuk	Fencing grazing land, dip tank, handling facilities	01/04/10	31/03/13	1 169	1 169	Farmer	1 169	1 169		1 169	1 122	1 232
75	Wayside Piggery	a	Nqushwa Hill/Qawuk	Piggery structure	01/04/10	31/03/13	250	250			250		250	240	263
76	Ma Sigcu Brierley project	a	Nqushwa Hill/Qawuk	Poultry structure	01/04/10	31/03/13	250	250	Farmer	250	250		250	240	263

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

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Project cost (R '000's)		Programme	EPWP	Total project cost (R '000's)	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish	At Start	At completion					2010/11 (R '000's)	MTEF 2011/12 (R '000's)	MTEF 2012/13 (R '000's)
77	prod'n & veg.	O.R Tambo	Nyandeni	Storage shed & fencing arable land	01/04/10	31/03/13	1126	1126			1126		1126	1 081	1 186
78	Luhlangubo	Chris Hani	Engcobo	Fencing, Water Supply	01/04/10	31/03/13	1 067	1 067	Farmer	1 067	1 067		1 067	1 024	1 124
79	Haydenpark	Chris Hani	lukhanji	Stock w water	01/04/10	31/03/13	707	707	Farmer	707	707		707	679	745
80	Xashimba	Chris Hani	lukhanji	Abattoir	01/04/10	31/03/13	740	740	Farmer	740	740		740	710	780
81	Ezibeleni	Chris Hani	lukhanji	Spray dip	01/04/10	31/03/13	300	300	Farmer	300	300		300	288	316
82	Fredenheim	Chris Hani	Inkw anca	Fencing	01/04/10	31/03/13	700	700	Farmer	700	700		700	672	738
83	Fredenheim	Chris Hani	Inkw anca	Stock w water	01/04/10	31/03/13	500	500	Farmer	500	500		500	480	527
84	Rosebark	Chris Hani	Enalahleni	Fencing	01/04/10	31/03/13	430	430	Farmer	430	430		430	413	453
85	Rosebark	Chris Hani	Enalahleni	Stock w water	01/04/10	31/03/13	417	417	Farmer	417	417		417	400	439
86	Nompumelelo	Chris Hani	Enalahleni	Storage shed + animal handling facility	01/04/10	31/03/13	850	850	Farmer	850	850		850	816	896
87	Baza	Chris Hani	Enalahleni	Stock w water	01/04/10	31/03/13	548	548	Farmer	548	548		548	526	577
88	Baza	Chris Hani	Enalahleni	Animal Handling fac	01/04/10	31/03/13	300	300	Farmer	300	300		300	288	316
89	Cicra/Ntungela	Chris Hani	Sakhisizwe	Infrastructure	01/04/10	31/03/13	2 000	2 000	Farmer	2 000	2 000		2 000	1 920	2 107
90	Thornhill	Chris Hani	Tsolw ana	Cattle handling Facility	01/04/10	31/03/13	300	300	Farmer	300	300		300	288	316
91	Miford	Chris Hani	Tsolw ana	Stock w water	01/04/10	31/03/13	300	300	Farmer	300	300		300	288	316
92	Malote	Chris Hani	Tsolw ana	Fencing	01/04/10	31/03/13	300	300	Farmer	300	300		300	288	316
93	Hefton	Chris Hani	Intsikayethu	Stock w water	01/04/10	31/03/13	500	500	Farmer	500	500		500	480	527
94	Hefton	Chris Hani	Intsikayethu	Shedding shed	01/04/10	31/03/13	500	500	Farmer	500	500		500	480	527
95	Training and mentorsip	All	All	All	01/04/10	31/03/13	9 436	9 436	Training	no	9 436		9 436	9 072	9 925
96	consultants	All	All	All	01/04/10	31/03/13	2 000	2 000	Training	no	2 000		2 000	1 920	2 107
97	Consultants	All	All	ALL	01/04/10	31/03/13	4 000	4 000	Sustainable	no	4 000		4 000	3 840	4 214
Total new Infrastructure Assets							76 173	76 173			76 173		76 173	73 141	80 236

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

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Project cost (R '000's)		Programme	EPWP	Total project cost (R '000's)	Constructio n/ Maintenance Budget	Total available	MTEF	
					Date: Start	Date: Finish	At Start	At completion						Forward estimates	
														MTEF 2011/12 (R '000's)	MTEF 2012/13 (R '000's)
2. Upgrades and Additions (R'000)															
1	Keiskammahoek	Amathole	Amatholi	Irrigation Scheme	01/04/10	31/03/13	3 000	3 000	Farmer	3 000	3 000		3 000	3 000	3 000
2	Zanyokwe	Amathole	Amatholi	Irrigation Scheme	01/04/10	31/03/13	1 000	1 000	Farmer	1 000	1 000		1 000	1 000	1 000
3	Tyefu	Amathole	Ngushwa	Irrigation Scheme	01/04/10	31/03/13	1 000	1 000	Farmer	1 000	1 000		1 000	1 000	1 000
4	PSJ Dairy	O.R Tambo	Port St Johns	Irrigation Scheme	01/04/10	31/03/13	3 000	3 000	Farmer	3 000	3 000		3 000	3 000	3 000
5	Ncora	Chris Hani	Intsikayethu	Irrigation Scheme	01/04/10	31/03/13	24 531	24 531	Farmer	24 531	24 531		24 531	24 169	29 204
6	Tsolo Infrastructure	O.R Tambo	Milonito	Irrigation Scheme	01/04/10	31/03/13	11 500	11 500	Training	11 500	11 500		11 500	11 500	11 500
7	Vukani Mangwe	Ukhahlamba-Drakensberg	Gariep	Irrigation Scheme	01/04/10	31/03/13	3 494	3 494	Farmer	3 494	3 494		3 494	3 494	3 494
8	Research Infrastructure	Amathole	Amatholi	Research infrastructure	01/04/10	31/03/13	1 500	1 500	Research		1 500		1 500	1 500	1 500
9	Training and mentorsip	All	All	All	04-01-2010	31/03/13	5 400	5 400	training and		5 400		5 400	5 400	5 400
10	Macademia	Amathole	Buffalo City	Irrigation	01/04/10	31/03/13	13 421	13 421	Farmer	13 421	13 421		13 421	12 877	14 143
11	Lucwecwe	Chris Hani	Engcobo	Dip upgrade	01/04/10	31/03/13	75	75	Farmer	75	75		75	72	79
12	Cinezile	Chris Hani	Ikhlanji	Dip Upgrade	01/04/10	31/03/13	75	75	Farmer	75	75		75	72	79
13	Mt Arthur	Chris Hani	Emalahleni	Dip Upgrade	01/04/10	31/03/13	75	75	Farmer	75	75		75	72	79
14	Seplan	Chris Hani	Tsolwana	Dip Upgrade	01/04/10	31/03/13	75	75	Farmer	75	75		75	72	79
15	Thornhill	Chris Hani	Tsolwana	Dip Upgrade	01/04/10	31/03/13	300	300	Farmer	300	300		300	288	316
16	Ncora flats	Chris Hani	Intsikayethu	Dip Upgrade	01/04/10	31/03/13	600	600	Farmer	600	600		600	576	632
17	Qombolo	Chris Hani	Intsikayethu	Dip Upgrade	01/04/10	31/03/13	75	75	Farmer	75	75		75	72	79
18	Retentions	Chris Hani	Intsikayethu	Dip Upgrade	01/04/10	31/03/13	500	500	Farmer	500	500		500	480	527
19	Colleges	All	All	All					training and		0		0	14 200	14 200
20	Allie	Amathole	Nkonkobe	Infrastructure,Awareness and Land rehabilitation]	01/04/10	31/03/13	913	913	Land Care	913	913		913	1 044	1 078
21	Sheshegu	Amathole	Nkonkobe	Infrastructure,Awareness and Land rehabilitation]	01/04/10	31/03/13	450	450	Land Care	450	450		450	438	453
22	Masizame	Western	NMIM	Infrastructure,Awareness and Land rehabilitation]	01/04/10	31/03/13	168	168	Land Care	168	168		168	186	192
23	Ullengage	Western	Koukamma	Infrastructure,Awareness and Land rehabilitation]	01/04/10	31/03/13	171	171	Land Care	171	171		171	326	337
24	Rovon	Western	Koukamma	Infrastructure,Awareness and Land rehabilitation]	01/04/10	31/03/13	300	300	Land Care	300	300		300	212	219
25	Vryheid	Western	Makana	Infrastructure,Awareness and Land rehabilitation]	01/04/10	31/03/13	195	195	Land Care	195	195		195	180	186
26	Gletwyn	Ukhahlamba-Drakensberg	Senqu	Infrastructure,Awareness and Land rehabilitation]	01/04/10	31/03/13	166	166	Land Care	166	166		166	1 507	1 712
27	Phelandaba	Alfred Nzo	Mataiele	Infrastructure,Awareness and Land rehabilitation]	01/04/10	31/03/13	1686	1686	Land Care	1686	1686		1686	543	562
28	Bethesda	Alfred Nzo	Umtshini	Infrastructure,Awareness and Land rehabilitation]	01/04/10	31/03/13	500	500	Land Care	500	500		500	326	337
29	Phuka	Alfred Nzo	Umtshini	Infrastructure,Awareness and Land rehabilitation]	01/04/10	31/03/13	300	300	Land Care	300	300		300	217	225
30	Bibha	O.R Tambo	Milonito	Infrastructure,Awareness and Land rehabilitation]	01/04/10	31/03/13	200	200	Land Care	200	200		200	1 088	1 124
31	Umtshini	O.R Tambo	Ntshini	Infrastructure,Awareness and Land rehabilitation]	01/04/10	31/03/13	1000	1000	Land Care	1000	1000		1000	652	674
32	Sizomokuhle	O.R Tambo	Milonito	Infrastructure,Awareness and Land rehabilitation]	01/04/10	31/03/13	600	600	Land Care	600	600		600	240	248
33	Kroza	Chris Hani	Engcobo	Infrastructure,Awareness and Land rehabilitation]	01/04/10	31/03/13	386	386	Land Care	386	386		386	611	631
34	Sidindi	Chris Hani	Emalahleni	Infrastructure,Awareness and Land rehabilitation]	01/04/10	31/03/13	562	562	Land Care	562	562		562	611	631
35	Macubeni	Chris Hani	Sakshizwe	Infrastructure,Awareness and Land rehabilitation]	01/04/10	31/03/13	562	562	Land Care	562	562		562	611	631
36	Imbumba	Chris Hani	Sakshizwe	Infrastructure,Awareness and Land rehabilitation]	01/04/10	31/03/13	562	562	Land Care	562	562		562	452	467
Total Upgrades and Additions							78 342	78 342			78 342		78 342	92 088	99 018
Total Agriculture & Rural Development Infrastructure							154 515	154 515			154 515		154 515	165 229	179 254

