

Agriculture, Rural Development and Land Administration

To be appropriated by Vote in 2011/12	R 969 111 000
Statutory amount	R 1 500 000
Responsible MEC	MEC of Agriculture, Rural Development and Land Administration
Administering Department	Department of Agriculture, Rural Development and Land Administration
Accounting Officer	Deputy Director-General: Agriculture, Rural Development and Land Administration

1. Overview

1.1 Vision

Vibrant, equitable, integrated and sustainable urban and rural communities with a world class, united and prosperous agricultural, forestry and fisheries sector with food security for all.

1.2 Mission

To lead and facilitate integrated, comprehensive, sustainable development and social cohesion by participating and partnering with all sectors of society, through agriculture, rural development and land administration.

1.3 Values

Guided by the principles of Batho Pele, we will render services particularly based on the following values:

- Professional staff that is result oriented in development and acts with honesty and integrity;
- Show sensitivity to the needs of all citizens, particularly the poor, women, youth, the elderly and the disabled;
- Encourage community owned and community driven development;
- A learning organization that is participatory in its approach and grows from its experiences and new knowledge; and
- Promote and improve effective, efficient and responsive departmental systems and use of resources.

The Department has three mandates namely:

- Agriculture
- Rural Development
- Land Administration

The Department will continue with the implementation of the following strategic initiatives:

- Comprehensive Rural Development (CRDP)
- Masibuyele Emasimini Mechanization Programme (ME)
- Land and Agrarian Reform
- Skills Development

- The Development of Agri Business in the Province
- Investment in Research and Development

2. Review of the Current Financial Year (2010/11)

2.1 Comprehensive Rural Development Programme (CRDP)

The Department has continued with its focus on the Comprehensive Rural Development Programme in all the wards of Mkhondo Local Municipality; while spreading to the seven prioritized municipalities in the province. A CRDP Coordination Office was established in Donkerhoek as well as phase one of a feasibility study on the establishment of a boarding school based on the integrated schooling system approach. The programme has focused on the development of backyard gardens as well as equipping of gardens with drip irrigation. The following projects were completed during the year under review:

The provision of 173 housing units and 600 VIP toilets

A maize milling plant linked to the Masibuyele Emasimini Programme

The plans for agro-tourism, water bottling, cottage industry and the dam development are in progress. The analysis has indicated that the economic benefits emanating from these projects will definitely impact on the current poverty and high levels of unemployment in the area.

2.2 Masibuyele Emasimini

The programme is aimed at providing mechanization support and production inputs to subsistence farmers. An extra 85 tractor fleet has been donated by the National Department of Agriculture, Forestry and Fisheries (DAFF) during the year under review. The Department has developed a strategy of operating the 85 tractors donated, which was presented and approved by cabinet.

The Masibuyele Emasimini (ME) programme has targeted to plough and plant 86000 hectares for 2010/11 planting season utilising the 272 tractors allocated to the programme. The planned hectares were segmented into food security and commercial. Food security will be contributing 54 905 hectares which is 64% of the total hectares and commercial production will cover 31 095 hectares which is 36% of the total hectares.

The programme had a challenge in meeting its targeted hectares due to heavy rainfalls during the planting season. In mitigating the shortfall planting was extended to 24 hour shifts from end of December 2010.

2.3 Skills Development

The Department provides education, training and skills development through Structured Agricultural Training and the FET Programmes. These programmes are delivered by the Lowveld College of Agriculture and the three FET centres situated in the three District municipalities. The agricultural industry is rapidly advancing mainly due to innovation and continuous research, therefore the College is working with the private sector and other institutions of higher learning and research to introduce new disciplines. In the current financial year, the Lowveld College of Agriculture introduced livestock and

timber production as part of their curriculum. One of the key mandates of the Department is to render human resource development linked to performance management and development of systems to effectively deliver on our mandate. To date more than 200 students are registered at the college, and the department offers in excess of 75 bursaries for various scarce skills.

2.4 Brief information on external activities and events relevant to budget decisions

PROGRAMMES	ACTIVITIES	PERIOD (2010/11)
i. Masibuyele Emasimini	Outreach campaigns , MEC awareness campaigns	Monthly throughout the year
ii. Management Committee	Monthly meetings	Monthly throughout the year
iii. Comprehensive Rural Development programme	Council of stakeholders forum	Monthly throughout the year
iv. Land Care	Land care campaigns	Quarterly throughout the year
v. Risk & disaster management	Risk & disaster workshops	Monthly throughout the year

3. Outlook For The Coming Financial Year (2011/ 2012)

3.1 National Priorities

The presidency has indicated that the strategic direction of the country, (as encapsulated in the 12 Outcomes/ priorities) is more focused to achieve progress, championing the work and direct oversight. The department is directly linked to outcome 7; which is about vibrant equitable and sustainable rural communities with food security for all. The departmental plans have been appropriately aligned for the MTEF period with the following programmes to improve the lives of the poor.

3.2 The Comprehensive Rural Development Programme (CRDP)

The CRDP program will continue to be rolled out within the seven priority municipalities. This Department plans to conduct detailed socio- economic analysis that will inform the business plans for each municipality on the implementation of the Comprehensive Rural Development Programme. All projects in the municipality will be informed by the business plans. The implementation of the identified projects will focus on the creation of decent rural jobs to reduce the unemployment rate and enhance economic growth.

3.3 Masibuyele Emasimini Programme (ME)

Masibuyele Emasimini will continue with its drive to recapitalise Land Reform projects as part of its response to Output 2 of Outcome 7, which states that there is a need to upscale and revive the failed Land and Agrarian Reform projects. The programme is planning to plough and plant 100 000 hectares in 2011/12 planting season benefiting 72 269 food insecure households.

3.4 Comprehensive Agricultural Support Programme (CASP)

The programme seeks to address infrastructural backlogs on farms and agricultural projects. For the MTEF period the department is planning the construction of an animal feed mill that will relief livestock and poultry farmers in the Nkangala region, and will continue to support the construction of maize mills in the 7 prioritized municipalities of the Province.

3.5 Skills Development

The Department will continue to accelerate its skills development through structured agricultural training and the departmental human resource development programme. This will also include introduction of new programmes to the curriculum of the Lowveld Agricultural College in line with community needs. Additionally, this will be upgraded to offer a four year diploma course. The Department will continue to offer bursaries to deserving students and staff to further their studies.

The Department will accelerate its plans and complete the renovations at the Marapyane College to ensure the re-opening of the college in January 2012.

4. Receipts and Financing

4.1 Summary of receipts

Table 5.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Equitable share	412 923	520 721	572 907	563 809	600 409	600 409	654 209	713 539	745 963
Conditional grants	84 642	106 244	169 585	166 894	166 894	166 894	148 130	167 787	186 043
<i>Agriculture Disaster Management Grant</i>	8 382	18 156	30 172	-	-	-	-	-	-
<i>Comprehensive Agriculture Support Programme</i>	41 133	53 035	70 067	81 947	81 947	81 947	102 932	114 829	131 484
<i>Expanded Public Works Programme Incentive Grant</i>	-	-	487	174	174	174	-	-	-
<i>Food Security Grant</i>	-	7 552	-	-	-	-	-	-	-
<i>Landcare</i>	4 028	4 407	4 627	4 904	4 904	4 904	5 198	10 958	10 249
<i>Ilima / Letsema</i>	-	-	5 000	20 000	20 000	20 000	40 000	42 000	44 310
<i>Infrastructure Grant to Province</i>	31 099	23 094	59 232	59 869	59 869	59 869	-	-	-
Departmental receipts	5 800	4 792	6 697	7 233	7 233	7 233	166 772	157 650	165 848
Total receipts	503 365	631 757	749 189	737 936	774 536	774 536	969 111	1038 976	1097 854

4.2 Departmental receipts collection

Table 5.2: Departmental receipts: Agriculture Rural Development and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	4 052	5 846	3 322	3 120	3 120	3 120	3 159	3 272	3 436
Transfers received	-	-	-	-	-	-	16 772	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 907	2 578	2 349	1 512	1 512	1 512	1 638	1 639	1 721
Sales of capital assets	576	824	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	212	-	-	-	-	-	-
Total departmental receipts	6 535	9 248	5 883	4 632	4 632	4 632	21 569	4 911	5 157

5. Payment Summary

5.1 Key assumptions

- Comprehensive Rural Development Programme
- Masibuyele Emasimini
- Comprehensive Agriculture Support Programme
- Ilima/Letsema Project Grant
- Landcare

5.2 Programme summary

Table 5.3: Summary of payments and estimates: Agriculture Rural Development and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Administration	68 009	89 304	104 034	125 446	135 339	135 339	128 057	128 997	129 908
2: Sustainable Resource Management	60 055	47 815	36 407	50 324	42 580	42 580	44 531	51 936	52 577
3: Farmer Support and Development	209 194	302 063	396 640	355 371	395 454	395 454	596 452	648 210	698 842
4: Veterinary Services	61 561	81 876	81 579	93 402	89 639	89 639	92 287	94 529	94 306
5: Technology Research and Development	23 470	32 650	32 037	37 928	37 259	37 259	34 712	37 661	39 906
6: Agricultural Economics	32 007	30 232	36 929	13 078	10 649	10 649	9 233	10 493	12 129
7: Structured Agriculture	36 035	34 233	43 254	43 455	45 078	45 078	43 383	44 626	46 151
8: Land Administration	13 034	13 584	18 309	18 932	18 538	18 538	20 456	22 524	24 035
Total payments and estimates	503 365	631 757	749 189	737 936	774 536	774 536	969 111	1038 976	1097 854

5.3 Summary of economic classification

Table 5.4: Summary of provincial payments and estimates by economic classification: Agriculture Rural Development and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	348 239	465 070	616 742	611 593	644 861	644 862	587 033	588 159	608 129
Compensation of employees	223 709	266 617	294 598	352 606	362 493	362 314	381 578	402 790	423 105
Goods and services	124 530	198 453	322 144	258 987	282 368	282 368	205 455	185 369	185 024
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	139 190	84 414	101 685	102 878	109 262	109 683	302 769	432 684	473 953
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	20	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	19 208	5 757	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	119 962	78 657	101 685	102 878	109 262	109 683	302 769	432 684	473 953
Payments for capital assets	15 936	82 273	30 762	23 465	20 413	20 171	79 309	18 133	15 772
Buildings and other fixed structures	8 023	2 855	11 838	10 735	7 577	7 577	31 775	13 998	14 091
Machinery and equipment	7 725	79 095	18 866	12 666	12 501	12 308	47 514	4 135	1 681
Heritage assets	-	-	-	64	64	64	20	-	-
Special military assets	-	-	-	-	-	-	-	-	-
Biological assets	40	-	58	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	148	323	-	-	271	222	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	503 365	631 757	749 189	737 936	774 536	774 536	969 111	1038 976	1097 854

Compensation of employees:

There is a 5.4% increase in compensation of employees for 2011/12 compared to the previous year in line with the recommended growth on the compensation baseline. The continuous reprioritization of vacant funded posts is aligned to the Department's priorities. The staff requirements for the re-opening of the Marapyane College in January

2012 have been accommodated in the 2011/2012 financial year. Provision has been made for the carry through effect of all posts filled in the last quarter of 2010/11.

Goods and Services:

The negative growth in Goods and Services compared to the previous year is due to the once off allocation of R27 million for the Masibuyele Emasimini as well as the reclassification of the Mechanization programme to Households. The department has reprioritized its Goods and Services budget allocation to ensure that adequate resources are allocated to service delivery priorities. Skills Development and the purchase of Veterinary Medicines are provided for under goods and services. Cost curtailment items such as travel and subsistence and catering have been decreased to address the core priorities of the department. The increase in allocation for bursaries for employees and training and development is aimed at addressing the skills development priority in the province.

Transfers and Subsidies:

The reclassification of the Masibuyele Emasimini Mechanization from Goods and Services to Households and additional funding for the Comprehensive Rural Development Programme has resulted in an increase of 177% in the 2011/12 budget compared to 2010/11. The growth over the MTEF makes provision for the MTSF priorities of the Department as outlined in the Strategic Plan. The development of agricultural infrastructure will be prioritized in line with plans to address the Comprehensive Rural Development Programme.

Payment of Capital Assets:

The increase in the budget for payments of capital assets is due to the Department's Infrastructure Development Plans to enhance agricultural productivity in the province and the Comprehensive Rural Development Programme intended for communities to take charge of development through an integrated implementation approach. The provision is aimed at the development of infrastructure at both the Lowveld Agricultural College and Marapyane College of Agriculture. The development of these institutions is aimed at increasing the intake of students for agricultural studies. In addition; the development will enable the Colleges to diversify their disciplines in line with the needs of the province. The decrease in the budget allocation over the MTEF is due to the transfer of fixed assets to the Department of Public Works. Provision is made for the infrastructure development for the programmes Structural Agricultural Training and Technology Research and Development Services over the MTEF.

5.4 Infrastructure Payments

5.4.1 Departmental Infrastructure Payments

Table 5.5: Payments of Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
New and replacement assets			8 090		3 857	3 857	4 685	1 690	1 783
Upgrades and additions	7 994	86 195	99 364	29 286	6 655	6 655			
Rehabilitation, renovations and refurbishments			2 661	21 777	1 975	1 975	27 090	12 308	12 308
Maintenance and repairs	1 283	2 064	-	65 493					
Infrastructure transfers									
Current	118 374	74 327	6 133	99 413	93 179	93 179	186 431	267 127	304 620
Capital									
Current infrastructure	119 657	76 391	6,133	164 906	93 179	93 179	186 431	267 127	304 620
Capital infrastructure	7 994	86 195	110 115	51 063	12 487	12 487	31 775	13 998	14 091
Total	127 651	162 586	116 248	215 969	105 666	105 666	218 206	281 125	318 711

5.5 Transfers

5.5.1 Transfers to public entities

The department does not have transfers to public entities.

5.5.2 Transfers to local government

The department does not have transfers to local government.

6. Programme Description

6.1 Programme 1: Administration

6.1.1 Description and objectives

Programme 1 consists of the office of the Member of Executive Council, Management Support Services, Corporate Services and Financial Management Services.

To provide strategic leadership and governance framework in enabling the Department to execute its mandate within the framework set by the government and to ensure accountability.

6.1.2 Service Delivery Measures

Refer to Annual Performance Plan

6.1.3 Summary of Payments

Table 5.6: Summary of payments and estimates: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Office of the MEC	3 999	5 085	5 890	6 678	6 228	6 228	6 118	7 004	7 645
2: Senior Management	8 378	5 774	4 626	8 699	8 393	8 393	16 945	17 722	18 276
3: Corporate Services	29 185	38 249	48 571	39 701	50 466	50 466	45 476	46 595	45 052
4: Financial Management	26 447	40 196	44 947	60 708	60 328	60 328	51 714	49 229	49 217
5: Communication Services	-	-	-	9 660	9 924	9 924	7 804	8 447	9 718
Total payments and estimates:	68 009	89 304	104 034	125 446	135 339	135 339	128 057	128 997	129 908

Table 5.7 Summary of provincial payments and estimates by economic classification: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	64 805	81 195	94 708	117 153	126 313	126 313	119 274	120 169	125 422
Compensation of employees	36 311	40 805	46 083	61 348	62 936	62 936	70 074	76 548	81 063
Goods and services	28 494	40 390	48 625	55 805	63 377	63 377	49 200	43 621	44 359
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 228	3 063	4 489	6 145	6 145	6 145	7 742	7 907	3 485
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	20	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 203	3 063	4 489	6 145	6 145	6 145	7 742	7 907	3 485
Payments for capital assets	1 976	5 046	4 837	2 148	2 881	2 881	1 041	921	1 001
Buildings and other fixed structures	644	-	94	-	-	-	-	-	-
Machinery and equipment	1 332	5 046	4 743	2 148	2 881	2 881	1 041	921	1 001
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets									
Total economic classification:	68 009	89 304	104 034	125 446	135 339	135 339	128 057	128 997	129 908

Expenditure Trend

There is an overall decrease of 5.3% in the 2011/12 budget. The MTEF budget is aimed at addressing the MTSF priorities, thus cutting on non-priority spending in support of service delivery to ensure that the Department does more with less.

The compensation of employees has increased by 11.34% in 2011/12 from the previous year due to the following: The realignment of the programme to address the needs of the department. The carry through costs of senior posts filled during the 4th quarter of 2010/2011; the filling of critical posts in SCM to ensure compliance with treasury guidelines. Over the MTEF period, there will be realignment of the human resources, wherein support staff will be re skilled to fill other critical vacancies.

Due to the decentralization of Goods and Services such as Leases and Operating Expenditure to the respective programmes, there is a 22.37% decrease in the 2011/12 budget compared to the previous year. Cost curtailment items such as travel and subsistence and catering have been decreased to address the core priorities of the department. The increase in allocation for bursaries for employees and training and development is aimed at addressing the skills development priority in the province.

The 25.98% increase in Households is due to the provision made for bursaries for non employees to ensure skills development in the province.

The capital assets budget has decreased due to the once off implementation of the video conferencing facility in 2010/11.

6.2 Programme 2: Sustainable Resource Management

6.2.1 Description and Objective

Sustainable Resource Management consists of three sub-programmes: Engineering Services, Land Care and Land Use Management.

To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. The programme provides

support in the form of agricultural infrastructure development services that ranges from planning and designing to physical construction of structures to enhance sustainable natural resource management. The programme plays a key role in promoting the expanded Public Works Programme (EPWP) in the rehabilitation of degraded land.

6.2.2 Service Delivery Measures

Refer to Annual Performance Plan

6.2.3 Summary of Payments

Table 5.8: Summary of payments and estimates: 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Engineering Services	36 683	31 768	28 226	38 944	34 000	34 000	32 610	33 881	34 706
2: Land Care	23 372	16 047	8 181	8 380	8 580	8 580	8 771	14 748	14 382
3: Land Use Management	-	-	-	3 000	-	-	3 150	3 307	3 489
Total payments and estimates:	60 055	47 815	36 407	50 324	42 580	42 580	44 531	51 936	52 577

Table 5.9 Summary of provincial payments and estimates by economic classification: 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	35 085	33 176	31 015	41 746	37 002	37 002	36 183	37 671	38 839
Compensation of employees	25 292	23 088	25 145	32 690	29 821	29 821	31 984	33 721	34 636
Goods and services	9 793	10 088	5 870	9 056	7 181	7 181	4 199	3 950	4 203
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20 894	12 961	5 172	8 078	5 078	5 078	8 348	14 265	13 738
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20 894	12 961	5 172	8 078	5 078	5 078	8 348	14 265	13 738
Payments for capital assets	4 076	1 678	220	500	500	500	-	-	-
Buildings and other fixed structures	1 398	596	172	-	-	-	-	-	-
Machinery and equipment	2 580	1 021	48	500	500	500	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	98	61	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets									
Total economic classification:	60 055	47 815	36 407	50 324	42 580	42 580	44 531	51 936	52 577

Expenditure Trend

There is a 4.58% overall increase in the budget allocation. Compensation of employees increased by 7.25%; Goods decreased by 41.5%; Household increased by 64.4%.

There is a shortage of qualified engineers to provide farmers with technical support such as agricultural water management and infrastructure development. Due to shortage of qualified human resources in the directorate, the Department will embark on a recruitment drive to ensure the filling of engineering vacant posts. In the short term, the Department will continue to use engineering consultants to support the Provision of engineering services for all departmental infrastructure projects.

Implementation of OSD in 2011/12 will contribute positively to the directorate in attracting qualified agricultural engineers to the Department. This will reduce the costs to the Department of appointing engineering consultants.

The decrease in Goods and Services is due to the department's reprioritization process in allocating resources to provincial priorities. The increase in Households is due to the new allocation of the budget for CARA in 2011/12.

Land Care equitable share intended for infrastructure development and rehabilitation of degraded land has been re-allocated to the Masibuyele Emasimini programme. This will lengthen the period of rehabilitation activities.

6.3 Programme 3: Farmer Support And Development

6.3.1 Description and Objective

The Farmer Support and Development Programme consist of three sub-programmes: Farmer Settlement, Extension and Advisory Services, and Food Security.

The programme renders district level services in support of the agrarian reform and rural development. The programme provides technical and infrastructure support to land reform beneficiaries including subsistence food producers, smallholder farmers and commercial farmers. It seeks to promote job creation, income generation and household food security through the implementation of commodity based projects funded through the Comprehensive Agricultural Support Programme (CASP) and the MasibuyeleEmasimini Programme. Through its CRDP inter-department coordinating role it supports the development of integrated rural development plans and budgets in liaison with the Municipalities' IDP processes.

6.3.2 Service Delivery Measures

Refer to Annual Performance Plan

6.3.3 Summary of payments

Table 5.10: Summary of payments and estimates: 3 Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Farmer Settlement	103 462	11 938	54 172	20 249	19 809	19 809	184 728	197 048	206 157
2: Extension and Advisory Services	101 907	213 563	232 491	234 953	246 976	246 976	289 714	306 494	344 648
3: Food Security	3 825	76 562	109 977	100 169	128 669	128 669	122 010	144 668	148 037
Total payments and estimates: FSD	209 194	302 063	396 640	355 371	395 454	395 454	596 452	648 210	698 842

Table 5.11: Summary of provincial payments and estimates by economic classification: 3. Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	111 021	174 127	295 307	262 645	292 752	292 752	237 883	225 262	229 669
Compensation of employees	71 490	90 125	96 502	104 559	115 461	115 461	123 644	128 873	136 025
Goods and services	39 531	84 002	198 805	158 086	177 291	177 291	114 239	96 389	93 644
Interest and rent on land	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	97 721	62 451	92 024	88 655	98 039	98 039	286 679	410 512	456 730
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	97 721	62 451	92 024	88 655	98 039	98 039	286 679	410 512	456 730
	-	-	-	-	-	-	-	-	-
Payments for capital assets	452	65 485	9 309	4 071	4 663	4 663	71 890	12 436	12 443
Buildings and other fixed structures	9	-	821	-	-	-	27 090	12 308	12 308
Machinery and equipment	443	65 485	8 488	4 007	4 599	4 599	44 800	128	135
Biological assets	-	-	-	64	64	64	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets									
Total economic classification:	209 194	302 063	396 640	355 371	395 454	395 454	596 452	648 210	698 842

Expenditure Trend

The Overall budget has increased by 50.83% due to the realignment of Departmental objectives to ensure coordinated service delivery in line with priority 4 and 7. Compensation of Employees budget has increased by 7.09% due to the internal realignment of responsibilities. Over the MTEF period there is pressure on the Compensation baseline to accommodate the recruitment of personnel under the ERP Programme.

The Goods and Services show a considerable decline in 2011/12 compared to the previous year as a result of the reclassification of mechanization costs. Contractual obligations have been decentralised; resulting in an increase in operating expenditure; leases and security services. The budget growth rate over the MTEF is lower than the needs of core services rendered under goods and services.

The 192% growth of the transfers to households is as a result of the reclassification of the Masibuyele Emasimini Mechanization Programme and an additional funding for the Comprehensive Rural Development Programme. The household budget growth of 23.64% over the MTEF provides for infrastructure development in line with the MTSP priority of Rural Development, Land and Agrarian Reform for Food Security.

Capital Payments increased as a result of the centralization of own infrastructure development such as the expansion plans and the renovations of the Lowveld College of Agriculture and The Marapyane College of Agriculture respectively and the Comprehensive Rural Development Programme funding

6.4 Programme 4: Veterinary Services

6.4.1 Description and Objective

Veterinary Services consists of three sub-programmes: Animal Health, Veterinary Public Health and Veterinary Laboratory Services

The program's purpose is to promote animal health, welfare and production in Mpumalanga and to promote the health and welfare of both humans and animals through veterinary public health programmes.

6.4.2 Service Delivery Measures

Refer to Annual Performance Plan

6.4.3 Summary Payments

Table 5.12: Summary of payments and estimates: 4 Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Animal Health	49 945	61 808	62 685	75 826	75 826	75 826	72 014	72 146	71 535
2: Veterinary Public Health	7 417	14 914	12 558	12 133	8 240	8 240	13 836	14 684	15 373
3: Veterinary Laboratory Services	4 199	5 154	6 336	5 443	5 573	5 573	6 437	7 699	7 398
Total payments and estimates:	61 561	81 876	81 579	93 402	89 639	89 639	92 287	94 529	94 306

Table 5.13: Summary of provincial payments and estimates by economic classification: 4 Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	60 239	75 169	78 219	86 619	86 715	86 715	86 892	89 956	92 090
Compensation of employees	43 684	57 277	63 206	73 067	73 067	73 067	73 325	75 953	77 936
Goods and services	16 555	17 892	15 013	13 552	13 648	13 648	13 567	14 003	14 154
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	66	33	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	66	33	-	-	-	-	-	-	-
Payments for capital assets	1 256	6 674	3 360	6 783	2 924	2 924	5 395	4 573	2 216
Buildings and other fixed structures	541	349	447	4 612	1 954	1 954	4 685	1 690	1 783
Machinery and equipment	715	6 325	2 913	2 171	970	970	710	2 883	433
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	61 561	81 876	81 579	93 402	89 639	89 639	92 287	94 529	94 306

Expenditure Trend

There is an overall budget increase of 2.95% for the program:

Compensation of Employees has increased below the guideline growth of 5.50% due to the current vacancy rate in the programme. The filling of these vacancies have been prioritized for the 2011/12 financial year.

Goods & Services decreased by 0.59% resulting in a budgetary pressure for the programme due to the service delivery items such as medicines and vaccines as well as travelling and subsistence during outbreaks. There will be an increase in demand for Medicines and Vaccines once the Kasteel animal health clinic becomes operational. The provision made for travelling during outbreaks and disease control is below the needs of the programme. The program will continue to implement cost curtailment measures and

re-prioritize its activities, to mitigate the budget pressures on critical service delivery items.

Building & other fixed structures has been allocated R4.6 million which include the CASP allocation.

Machinery & Equipment has been allocated R710 000 to equip the animal health clinic and replace vehicles used for veterinary extension services and the control of outbreaks.

6.5 Programme 5: Technology Research and Development

6.5.1 Description and Objective

Technology Research and Development Services consists of two sub-programmes: Research & Information Services, and Infrastructure Support.

The programme deals with agricultural research and the development and transfer of appropriate agricultural technologies. The programme conducts adaptive research to improve agricultural productivity. It is responsible for establishment and strengthening of partnerships in agriculture research. The key services of the programme include research in crop and animal production as well as range and forage research.

6.5.2 Service Delivery Measures

Refer to Annual Performance Plan

6.5.3 Summary of Payments

Table 5.14: Summary of payments and estimates: 5 Technology Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Research	9 910	15 114	16 427	18 674	18 205	18 205	15 216	16 744	17 857
2: Information Services	2 843	3 949	3 422	4 659	4 459	4 459	4 460	4 876	5 296
3: Infrastructure Support Services	10 717	13 587	12 188	14 595	14 595	14 595	15 036	16 041	16 753
Total payments and estimates:	23 470	32 650	32 037	37 928	37 259	37 259	34 712	37 661	39 906

Table 5.15 Summary of provincial payments and estimates by economic classification: 5. Technology Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	22 960	31 792	28 636	35 453	34 742	34 742	34 368	37 661	39 906
Compensation of employees	16 619	20 942	22 015	28 301	28 517	28 517	29 353	31 302	32 774
Goods and services	6 341	10 850	6 621	7 152	6 225	6 225	5 015	6 359	7 132
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	51	-	-	-	49	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	51	-	-	-	49	-	-	-
Payments for capital assets	498	807	3 401	2 475	2 517	2 468	344	-	-
Buildings and other fixed structures	7	-	2 661	2 475	1 975	1 975	-	-	-
Machinery and equipment	401	545	682	-	271	271	324	-	-
Biological assets	40	-	58	-	-	-	20	-	-
Software and other intangible assets	50	262	-	-	271	222	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	23 458	32 650	32 037	37 928	37 259	37 259	34 712	37 661	39 906

Expenditure Trend

There is an overall 6.83% decline in the budget allocation compared to the previous year. The compensation budget reflects a 2.93% increase due to the realignment of responsibilities in line with the Department's priorities over the MTEF. The growth over the MTEF provides for the annual increases in compensation of employees.

The Goods and Services decreased by 19.43%; the budget has been realigned to cater for core services over the MTEF. Provision has been made for increases in priority items such as research equipment, communication, transfer of technology and support to rural communities in line with the Department's MTSP priorities.

The Capital Assets budget has been moved to programme 3 for effective management and implementation - aimed at addressing the need to maintain the Research Farms and Farm Infrastructure.

6.6 Programme 6: Agricultural Economics

6.6.1 Description and Objective

Agricultural Economics consists of four sub-programmes: Agricultural Business Development and Support, Macro Economics and Statistics, Agricultural Disaster and Risk Management and Rural Development.

To provide timely and relevant support to internal and external clients with regard to agricultural marketing, agricultural statistical information, and agricultural feasibility and viability studies in order to ensure sustainable agriculture and rural development.

6.6.2 Service Delivery Measures

Refer to Annual Performance Plan

6.6.3 Summary of Payments

Table 5.16: Summary of payments and estimates: 6 Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Agriculture Business Development & Support	23 625	12 076	6 758	13 078	10 649	10 649	7 391	8 193	9 629
2: Agriculture Disaster Risk Management	8 382	18 156	30 171	-	-	-	1 842	2 300	2 500
Total payments and estimates:	32 007	30 232	36 929	13 078	10 649	10 649	9 233	10 493	12 129

Table 5.17 Summary of provincial payments and estimates by economic classification: 6. Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	12 763	24 404	36 583	13 078	10 649	10 649	9 019	10 493	12 129
Compensation of employees	3 373	4 292	5 122	10 639	8 950	8 950	6 654	7 465	9 049
Goods and services	9 390	20 112	31 461	2 439	1 699	1 699	2 365	3 028	3 080
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	19 203	5 757	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	19 203	5 757	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	41	71	346	-	-	-	214	-	-
Buildings and other fixed structures	-	- 22	-	-	-	-	-	-	-
Machinery and equipment	41	93	346	-	-	-	214	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets									
Total economic classification:	32 007	30 232	36 929	13 078	10 649	10 649	9 233	10 493	12 129

Expenditure Trend

There is an overall decline of 32.94% in the 2011/12 budget. Compensation of employees has decreased by 25.70% due to the realignment of Departmental objectives in line with priority 7. Rural Development has been moved to programme 3 for effective planning and implementation.

There is a 39.2% increase in goods and services aimed at addressing the need to develop value chain programmes in the three districts. The department is aiming at decentralizing the value chain development to municipality level. There has been no allocation for Disaster Management in the last financial year and over the MTEF.

6.7 Programme 7: Structured Agriculture Training

6.7.1 Description and Objective

Structured Agricultural Training consists of two sub-programmes: Tertiary Education and Training and Further Education and Training.

This programme is responsible for providing agricultural training at the Higher Education and Training and Further Education and Training levels. Training offered at the Lowveld College of Agriculture, based in Nelspruit, focuses on Higher Education (HET) and Training programmes for students whilst Further Education and Training (FET) programmes are conducted throughout the province for farmers on commodity basis.

Key services currently provided include certificates and diploma courses on farm training and skills transfers as well accredited further education and training courses. The program anticipates expanding its Academic offering to include Animal Husbandry and Forestry, as well as a B. Agric. program at NQF level 7, by 2012. This expansion will necessitate the establishment of additional infrastructure such as well equipped training

centres, laboratories, accommodation facilities, administration blocks as well as employment of qualified staff.

6.7.2 Service Delivery Measures

Refer to Annual Performance Plan

6.7.3 Summary of Payments

Table 5.18: Summary of payments and estimates: 7 Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Tertiary Education	28 793	25 068	32 819	32 850	31 294	31 294	30 731	31 928	33 386
2: Further Education & Training	7 242	9 165	10 435	10 605	13 784	13 784	12 652	12 698	12 765
Total payments and estimates: SAT	36 035	34 233	43 254	43 455	45 078	45 078	43 383	44 626	46 151

Table 5.19 Summary of provincial payments and estimates by economic classification: 7. Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	28 341	31 796	34 028	36 078	38 201	38 201	43 283	44 529	46 151
Compensation of employees	19 151	21 394	25 400	28 720	30 837	30 837	33 226	34 061	35 841
Goods and services	9 190	10 402	8 628	7 358	7 364	7 364	10 057	10 468	10 310
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	66	98	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	66	98	-	-	-	-	-	-	-
Payments for capital assets	7 628	2 339	9 226	7 377	6 877	6 877	100	97	-
Buildings and other fixed structures	5 424	1 932	7 643	3 648	3 648	3 648	-	-	-
Machinery and equipment	2 204	407	1 583	3 729	3 229	3 229	100	97	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets									
Total economic classification:	36 035	34 233	43 254	43 455	45 078	45 078	43 383	44 626	46 151

Expenditure Trend

There is an overall decrease of 3.76% in the 2011/12 budget for the programme. Over the MTEF period there is a slight growth which does not cater for the anticipated growth and diversification of the programme especially on the proposed introduction of new disciplines.

Compensation of employees has increased by 7.75% in 2011/12 from the previous year because there is a need to fill critical vacant posts especially on the management, finance and academic units. However; there will still be pressure over the MTEF period; especially on the introduction of the two new disciplines: animal production and timber (forest) production.

Goods and Services: there is an increase of 36.57% in 2011/12 from the previous year due to the decentralization of contractual obligations from programme 1. The growth over the

MTEF period is not sufficient to cater for the plans of the programme in line with skills development.

The budget for the payment for capital assets has been realigned and moved to programme three, in line with the objectives of the department going forward.

6.8 Programme 8: Land Administration

6.8.1 Description and Objective

Land Administration consists of three sub-programmes: Planning and Surveying Services, Land Use Administration and Land Reform Support Services.

Provide municipal support in relation to the creation of credible IDP's and to improve tenure security by providing tenure upgrading and town establishment services as well as to ensure the effective use of urban and rural land and the facilitation of pre- and post settlement options on land reform projects.

6.8.2 Service Delivery Measures

Refer to Annual Performance Plan

6.8.3 Summary of Payments

Table 5.20: Summary of payments and estimates: 8 Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Planning & Survey Services	5 142	4 167	6 207	6 635	5 657	5 657	11 466	12 924	13 903
2: Land Administration	7 892	9 417	12 102	12 297	12 881	12 881	8 990	9 600	10 132
Total payments and estimates:	13 034	13 584	18 309	18 932	18 538	18 538	20 456	22 524	24 035

Table 5.21: Summary of provincial payments and estimates by economic classification: 8 Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	13 025	13 411	18 246	18 821	18 487	18 487	20 131	22 418	23 923
Compensation of employees	7 789	8 694	11 125	13 282	12 904	12 904	13 318	14 867	15 781
Goods and services	5 236	4 717	7 121	5 539	5 583	5 583	6 813	7 551	8 142
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	9	173	63	111	51	51	325	106	112
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9	173	63	111	51	51	325	106	112
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets									
Total economic classification:	13 034	13 584	18 309	18 932	18 538	18 538	20 456	22 524	24 035

Expenditure Trend

There is an overall increase of 10.35% for the programme. The compensation of employees has increased by 4.43%. The implementation of OSD to retain scarce skills such as town planners and surveyor has been prioritized.

The 22.03% increase the Goods and Services budget in 2010/2011 is due to the decentralization of contractual obligations. There is need to continue with cost curtailment and operational efficiencies to address the departmental priorities. Over the MTEF there is a steady growth in the budget to cater for core services such as professional fees for tenure upgrading and town establishment.

7. Other Programme information

7.1 Summary of Department Payments by Sub-programme

Table 5.22: Summary of payments and estimates: Agriculture Rural Development and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Sustainable Resource Management	60 055	47 815	36 407	50 324	42 580	42 580	44 531	51 936	52 577
Engineering Services	36 683	31 768	28 226	38 944	34 000	34 000	32 610	33 881	34 706
Land Care	23 372	16 047	8 181	8 380	8 580	8 580	8 771	14 748	14 382
Land Use				3 000			3 150	3 307	3 489
Farmer Support and Development	209 194	302 063	396 640	355 371	395 454	395 454	596 797	648 635	699 212
Farmer Settlement	103 462	11 938	54 172	20 249	19 809	19 809	47 573	39 823	40 679
Farmer Support Services	101 907	213 563	232 491	234 953	246 976	246 976	427 214	464 144	510 496
Food Security Services	3 825	76 562	109 977	100 169	128 669	128 669	122 010	144 668	148 037
Veterinary Services	61 561	81 876	81 579	93 402	89 639	89 639	92 287	94 529	94 306
Animal Health	49 945	61 808	62 685	75 826	75 826	75 826	72 014	72 146	71 535
Veterinary Public Health	7 417	14 914	12 558	12 133	8 240	8 240	13 836	14 684	15 373
Veterinary Lab Services	4 199	5 154	6 336	5 443	5 573	5 573	6 437	7 699	7 398
Technology Research and Development Services	32 650	32 037	37 928	37 928	37 259	37 259	34 712	37 661	39 906
Research	9 910	15 114	16 427	18 674	18 205	18 205	15 216	16 744	17 857
Information Services	2 843	3 949	3 422	4 659	4 459	4 459	4 460	4 876	5 296
Infrastructure Support services	10 717	13 587	12 188	14 595	14 595	14 595	15 036	16 041	16 753
Agricultural Economics	32 007	30 232	36 929	13 078	10 649	10 649	9 233	10 493	12 129
Agriculture Business Development & Support	23 625	12 076	6 758	13 078	10 649	10 649	7 391	8 193	9 629
Agriculture Disaster & Risk Management	8 382	18 156	30 171	-	-	-	1 842	2 300	2 500
Structured Agricultural Training	36 035	34 233	43 254	43 455	45 078	45 078	43 383	44 626	46 151
Tertiary Education	28 793	25 068	32 819	32 850	31 294	31 294	30 731	31 928	33 386
Further Education & Training	7 242	9 165	10 435	10 605	13 784	13 784	12 652	12 698	12 765
Land Administration	13 034	13 584	18 309	18 932	18 538	18 538	20 456	22 524	24 035
Planning & Survey Services	5 142	4 167	6 207	6 635	5 657	5 657	11 466	12 924	13 903
Land Administration	7 892	9 417	12 102	12 297	12 881	12 881	8 990	9 600	10 132
Total	411 886	542 453	645 155	612 490	639 197	639 197	841 399	910 404	968 316

7.2 Personnel Numbers and Costs

Table 5.23: Personnel numbers and costs¹: Agriculture Rural Development and Land Administration

Personnel numbers	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	As at 31 March 2014
1: Administration	168	163	164	184	182	188	197
2: Sustainable Resource Management	264	233	219	212	205	234	236
3: Farmer Support and Development	513	521	499	540	547	555	560
4: Veterinary Services	314	333	330	325	325	349	356
5: Technology Research and Development	169	160	151	173	175	192	196
6: Agricultural Economics	12	10	16	25	26	23	23
7: Structured Agriculture	234	226	181	184	187	207	209
8: Land Administration	51	56	54	40	41	44	44
Total personnel numbers	1 725	1 702	1 614	1 683	1 688	1 792	1 821
Total personnel cost (R thousand)	223 709	266 617	294 598	362 314	381 578	402 790	423 105
Unit cost (R thousand)	130	157	183	215	226	225	232

Table 5.24: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	1 725	1 702	1 614	1 698	1 685	1 683	1 688	1 792	1 821
Personnel cost (R thousands)	223 709	266 617	294 598	352 606	362 014	362 014	381 578	402 790	423 105
Human resources component									
Personnel numbers (head count)	179	179	179	139	139	139	141	144	144
Personnel cost (R thousands)	11,612	11,721	12,964	25,292	25,292	25,873	27,639	30,637	35,305
Head count as % of total for department	10%	11%	11%	8%	8%	8%	8%	8%	8%
Personnel cost as % of total for province	5%	4%	4%	7%	7%	7%	7%	8%	8%
Finance component									
Personnel numbers (head count)	116	114	114	149	149	149	150	157	161
Personnel cost (R thousands)	13,812	16,182	18,584	43,481	42,311	35,870	40,789	44,648	47,979
Head count as % of total for department	7%	7%	7%	9%	9%	9%	9%	9%	9%
Personnel cost as % of total for department	6%	6%	6%	12%	12%	10%	11%	11%	11%
Full time workers									
Personnel numbers (head count)	1 725	1 702	1 614	1 698	1 685	1 683	1 688	1 792	1 821
Personnel cost (R thousands)	223 709	266 617	294 598	352 606	362 014	362 014	381 578	402 790	423 105
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contract workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%

7.3 Training

Table 5.25: Payments on training: Agriculture Rural Development and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1: Administration	1 300	1 250	-	1 714	1 714	1 714	1 977	2 100	2 236
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	1 300	1 250	-	1 714	1 714	1 714	1 977	2 100	2 236
2: Sustainable Resource Management	210	450	200	450	450	450	525	556	589
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	210	450	200	450	450	450	525	556	589
3: Farmer Support & Development	410	350	550	-	-	577	612	649	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	410	350	550	-	-	577	612	649	-
4: Veterinary Services	550	750	-	843	843	843	893	947	1 009
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	550	750	-	843	843	843	893	947	1 009
5: Technology Research & Development	200	350	450	450	450	450	450	472	500
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	200	350	450	450	450	450	450	472	500
6: Agricultural Economics	300	450	250	250	250	250	262	262	278
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	300	450	250	250	250	250	262	262	278
7: Structured Agricultural Training	309	459	353	351	351	351	376	395	415
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	309	459	353	351	351	351	376	395	415
8: Land Administration	95	140	195	175	65	175	198	197	58
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	95	140	195	175	65	175	198	197	58
Total payments on training:	3 374	4 199	1 998	4 233	4 123	4 810	5 293	5 578	5 085

Table 5.26: Information on training: Agriculture Rural Development and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Number of staff	287	316	398	220	220	220	280	280	350
Number of personnel trained	287	316	398	228	228	228	280	280	350
of which									
Male	177	124	150	106	106	106	130	130	150
Female	110	192	248	122	122	122	150	150	200
Number of training opportunities	192	196		130	130	130	145	145	165
of which									
Tertiary	35	35	9	25	25	25	40	40	35
Workshops	7	10	3	5	5	5	15	15	30
Seminars			2						10
Other	150	151	28	100	100	100	90	90	80
Number of bursaries offered	769	120	185	90	90	90	80	80	120
Number of interns appointed			85						
Number of learnerships appointed		4		2	2	2	4	4	4
Number of days spent on training									

7.4 Reconciliation of structural changes

There were no structural changes from the 2010/11 and 2011/12 financial years

Table 5.27: Reconciliation of structural changes: Agriculture Rural Development and Land Administration

2010/11 Equivalent		2011/12	
Programme	Subprogramme	Programme	Subprogramme
1. Administration	1.1 Office of the MEC 1.2 Senior Management 1.3 Corporate Services 1.4 Financial Management 1.5 Communication Services	1. Administration	1.1 Office of the MEC 1.2 Senior Management 1.3 Corporate Services 1.4 Financial Management 1.5 Communication Services
2. Sustainable Resource Management	2.1 Engineering Services 2.2 Land Care 2.3 Land Use Management	2. Sustainable Resource Management	2.1 Engineering Services 2.2 Land Care 2.3 Land Use Management
3. Farmer Support and Development	3.1 Farmer Settlement 3.2 Extension and Advisory Services 3.3 Food Security	3. Farmer Support and Development	3.1 Farmer Settlement 3.2 Extension and Advisory Services 3.3 Food Security
4. Veterinary Services	4.1 Animal Health 4.2 Veterinary Public Health 4.3 Veterinary Laboratory Services	4. Veterinary Services	4.1 Animal Health 4.2 Veterinary Public Health 4.3 Veterinary Laboratory Services
5. Technology Research and Development Services	5.1 Research 5.2 Information Services 5.3 Infrastructure Support services	5. Technology Research and Development Services	5.1 Research 5.2 Information Services 5.3 Infrastructure Support services
6. Agricultural Economics	6.1 Agricultural Business Development and Support 6.2 Macroeconomics and Statistics 6.3 Agricultural Disaster and Risk Management 6.4 Rural Development	6. Agricultural Economics	6.1 Agricultural Business Development and Support 6.2 Agricultural Disaster Risk Management
7. Structured Agricultural Training	7.1 Tertiary Education 7.2 Further Education and Training (FET)	7. Structured Agricultural Training	7.1 Tertiary Education 7.2 Further Education and Training (FET)
8. Land Administration	8.1 Planning and Survey Services 8.2 Land Administration 8.3 Land Reform	8. Land Administration	8.1 Planning and Survey Services 8.2 Land Administration

Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts									
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	4 052	5 846	3 322	3 119	3 119	3 119	3 159	3 272	3 436
Sale of goods and services produced by department (excluding capital assets)	3 603	5 846	3 322	2 675	2 675	2 675	2 716	3 272	3 436
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which	449	-	-	444	444	444	443	-	-
Laboratory Fees	449	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:									
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 907	2 578	2 349	1 512	1 512	1 512	1 638	1 639	1 721
Interest	1 907	2 578	2 349	1 512	1 512	1 512	1 638	1 639	1 721
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	576	824	212	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	576	824	212	-	-	-	-	-	-
Financial transactions in assets and liabilities									
Total departmental receipts	6 535	9 248	5 883	4 631	4 631	4 631	4 797	4 911	5 157

Table B.2: Receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Agriculture	-	-	-	-	-	-	-	-	-
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	6 535	9 248	5 883	4 631	4 631	4 631	4 797	4 911	5 157
Sale of goods and services produced by department (excluding capital assets)	3 603	5 846	3 322	2 675	2 675	2 675	2 716	2 778	3 436
Sales by market establishments	-	-	-	-	-	-	-	-	-
Other sales	449	-	-	444	444	444	443	494	-
Of which	-	-	-	-	-	-	-	-	-
Tuition fees	-	-	-	-	-	-	-	-	-
Laboratory services (soil and animal testing)	1 907	2 578	2 349	1 512	1 512	1 512	1 638	1 639	1 721
Sale of surplus agricultural produce	-	-	-	-	-	-	-	-	-
Other (Specify)	576	824	212	-	-	-	-	-	-
Total departmental receipts	6 535	9 248	5 883	4 631	4 631	4 631	4 797	4 911	5 157

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	64 805	81 186	94 708	117 153	126 302	126 302	119 274	120 169	125 422
Compensation of employees	36 311	40 805	46 083	61 348	62 936	62 936	70 074	76 548	81 063
Salaries and wages	31 479	35 607	39 891	52 528	53 435	53 986	61 590	61 843	64 569
Social contributions	4 832	5 198	6 192	8 820	9 501	8 950	8 484	14 705	16 494
Goods and services	28 494	40 381	48 625	55 805	63 366	63 366	49 200	43 621	44 359
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1 228	3 063	4 489	6 145	6 145	6 145	7 742	7 907	3 485
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	20	-	-	-	-	-	-	-	-
Social security funds	20	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	5	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	5	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 203	3 063	4 489	6 145	6 145	6 145	7 742	7 907	3 485 #
Social benefits	1 203	3 063	4 477	6 145	6 145	6 145	7 742	7 907	3 485
Other transfers to households	-	-	12	-	-	-	-	-	-
Payments for capital assets	1 976	5 046	4 837	2 148	2 881	2 881	1 041	921	1 001
Buildings and other fixed structures	644	-	94	-	-	-	-	-	- #
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	644	-	94	-	-	-	-	-	-
Machinery and equipment	1 332	5 046	4 743	2 148	2 881	2 881	1 041	921	1 001
Transport equipment	-	-	-	1 000	1 675	1 675	500	560	620
Other machinery and equipment	1 332	5 046	4 743	1 148	1 206	1 206	541	361	381
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	68 009	89 295	104 034	125 446	135 328	135 328	128 057	128 997	129 908

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	35 085	33 176	31 015	41 746	37 002	37 002	36 183	37 671	38 839
Compensation of employees	25 292	23 088	25 145	32 690	29 821	29 821	31 984	33 721	34 636
Salaries and wages	22 542	20 157	21 702	28 622	25 073	24 914	25 202	27 121	27 334
Social contributions	2 750	2 931	3 443	4 068	4 748	4 907	6 782	6 600	7 302
Goods and services	9 793	10 088	5 870	9 056	7 181	7 181	4 199	3 950	4 203
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	20 894	12 961	5 172	8 078	5 078	5 078	8 348	14 265	13 738
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20 894	12 961	5 172	8 078	5 078	5 078	8 348	14 265	13 738
Social benefits	241	1 085	-	-	-	-	-	-	-
Other transfers to households	20 653	11 876	5 172	8 078	5 078	5 078	8 348	14 265	13 738
Payments for capital assets	4 076	1 678	220	500	500	500	-	-	-
Buildings and other fixed structures	1 398	596	172	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	1 398	596	172	-	-	-	-	-	-
Machinery and equipment	2 678	1 082	48	500	500	500	-	-	-
Transport equipment	-	-	-	-	-	14	-	-	-
Other machinery and equipment	2 580	1 021	48	500	500	486	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	98	61	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	60 055	47 815	36 407	50 324	42 580	42 580	44 531	51 936	52 577 -

Table B.3: Payments and estimates by economic classification: 3. Farmers Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	111 021	174 127	295 307	262 645	293 231	293 231	237 883	225 262	229 669
Compensation of employees	71 490	90 125	96 502	104 559	115 461	115 461	123 644	128 873	136 025
Salaries and wages	63 107	77 804	85 915	92 535	103 437	103 437	103 238	113 034	119 637
Social contributions	8 383	12 321	10 587	12 024	12 024	12 024	20 406	15 839	16 388
Goods and services	39 531	84 002	198 805	158 086	177 770	177 770	114 239	96 389	93 644
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	97 721	62 451	92 024	88 655	98 039	98 039	286 679	410 512	456 730
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	97 721	62 451	92 024	88 655	98 039	98 039	286 679	410 512	456 730
Social benefits	35	-	-	-	-	-	-	-	-
Other transfers to households	97 686	62 451	92 024	88 655	98 039	98 039	286 679	410 512	456 730
Payments for capital assets	452	65 485	9 309	4 071	4 663	4 663	71 890	12 436	12 443
Buildings and other fixed structures	9	-	821	-	-	-	27 090	12 308	12 308
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	9	-	821	-	-	-	27 090	12 308	12 308
Machinery and equipment	443	65 485	8 488	4 071	4 663	4 663	44 800	128	135
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	443	65 485	8 488	4 007	4 599	4 599	44 800	128	135
Cultivated assets	-	-	-	64	64	64	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	209 194	302 063	396 640	355 371	395 933	395 933	596 452	648 210	698 842

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	60 239	75 169	78 209	86 619	86 715	86 715	86 892	89 956	92 090
Compensation of employees	43 684	57 277	63 206	73 067	73 067	73 067	73 325	75 953	77 936
Salaries and wages	38 562	50 269	55 113	65 100	65 100	64 983	64 100	65 358	66 366
Social contributions	5 122	7 008	8 093	7 967	7 967	8 084	9 225	10 595	11 570
Goods and services	16 555	17 892	15 003	13 552	13 648	13 648	13 567	14 003	14 154
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to1:	66	33	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces2	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities3	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to1: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	66	33	-	-	-	-	-	-	-
Social benefits	66	33	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 256	6 674	2 791	6 783	2 924	2 924	5 395	4 573	2 216
Buildings and other fixed structures	541	349	447	4 612	1 954	1 954	4 685	1 690	1 783
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	541	349	447	4 612	1 954	1 954	4 685	1 690	1 783
Machinery and equipment	715	6 325	2 344	2 171	970	970	710	2 883	433
Transport equipment	-	2 993	-	1 395	-	-	-	1 200	-
Other machinery and equipment	715	3 332	2 344	776	970	970	710	1 683	433
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	61 561	81 876	81 000	93 402	89 639	89 639	92 287	94 529	94 306

Table B.3: Payments and estimates by economic classification: 5. Technology Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	22 960	31 792	28 636	35 453	34 742	34 742	34 368	37 661	39 906
Compensation of employees	16 619	20 942	22 015	28 301	28 517	28 517	29 353	31 302	32 774
Salaries and wages	14 037	17 975	18 514	24 757	24 835	24 835	25 103	27 345	28 953
Social contributions	2 582	2 967	3 501	3 544	3 682	3 682	4 250	3 957	3 821
Goods and services	6 341	10 850	6 621	7 152	6 225	6 225	5 015	6 359	7 132
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	12	51	-	-	-	49	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12	51	-	-	-	49	-	-	-
Social benefits	12	51	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	49	-	-	-
Payments for capital assets	498	807	3 401	2 475	2 517	2 468	344	-	-
Buildings and other fixed structures	7	-	2 661	2 475	1 975	1 975	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	7	-	2 661	2 475	1 975	1 975	-	-	-
Machinery and equipment	491	807	740	-	542	493	344	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	401	545	682	-	271	271	324	-	-
Cultivated assets	40	-	58	-	-	-	20	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	50	262	-	-	271	222	-	-	-
Total economic classification: Programme	23 470	32 650	32 037	37 928	37 259	37 259	34 712	37 661	39 906

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	12 763	24 404	36 583	13 078	10 649	10 649	9 019	10 493	12 129
Compensation of employees	3 373	4 292	5 122	10 639	8 950	8 950	6 654	7 465	9 049
Salaries and wages	2 943	3 706	4 449	9 396	7 707	7 707	5 937	6 083	7 421
Social contributions	430	586	673	1 243	1 243	1 243	717	1 382	1 628
Goods and services	9 390	20 112	31 461	2 439	1 699	1 699	2 365	3 028	3 080
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	19 203	5 757	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	19 203	5 757	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	19 203	5 757	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	41	71	346	-	-	-	214	-	-
Buildings and other fixed structures	-	- 22	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	- 22	-	-	-	-	-	-	-
Machinery and equipment	41	93	346	-	-	-	214	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	41	93	346	-	-	-	214	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	32 007	30 232	36 929	13 078	10 649	10 649	9 233	10 493	12 129

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	28 341	31 796	34 028	36 078	38 201	38 201	43 283	44 529	46 151
Compensation of employees	19 151	21 394	25 400	28 720	30 837	30 837	33 226	34 061	35 841
Salaries and wages	16 598	18 493	21 705	25 646	27 763	27 763	28 955	30 018	31 972
Social contributions	2 553	2 901	3 695	3 074	3 074	3 074	4 271	4 043	3 869
Goods and services	9 190	10 402	8 628	7 358	7 364	7 364	10 057	10 468	10 310
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	66	98	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	66	98	-	-	-	-	-	-	-
Social benefits	66	98	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 628	2 339	9 226	7 377	6 877	6 877	100	97	-
Buildings and other fixed structures	5 424	1 932	7 643	3 648	3 648	3 648	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	5 424	1 932	7 643	3 648	3 648	3 648	-	-	-
Machinery and equipment	2 204	407	1 583	3 729	3 229	3 229	100	97	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 204	407	1 583	3 729	3 229	3 229	100	97	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	36 035	34 233	43 254	43 455	45 078	45 078	43 383	44 626	46 151

Table B.3: Payments and estimates by economic classification: 8. Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	13 025	13 411	18 246	18 821	18 487	18 487	20 131	22 418	23 923
Compensation of employees	7 789	8 694	11 125	13 282	12 904	12 904	13 318	14 867	15 781
Salaries and wages	6 760	7 445	9 435	11 891	11 513	11 513	11 389	12 912	14 016
Social contributions	1 029	1 249	1 690	1 391	1 391	1 391	1 929	1 955	1 765
Goods and services	5 236	4 717	7 121	5 539	5 583	5 583	6 813	7 551	8 142
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	9	173	63	111	51	51	325	106	112
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9	173	63	111	51	51	325	106	112
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	9	173	63	111	51	51	325	106	112
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	13 034	13 584	18 309	18 932	18 538	18 538	20 456	22 524	24 035

Table B.3a¹: Conditional grants payments and estimates by economic classification: 2. Sustainable Resource Management: Poverty Relief and Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	4 028	4 407	4 627	4 904	4 904	4 904	5 198	10 958	10 249
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 028	4 407	4 627	4 904	4 904	4 904	5 198	10 958	10 249
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	4 028	4 407	4 627	4 904	4 904	4 904	5 198	10 958	10 249
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 028	4 407	4 627	4 904	4 904	4 904	5 198	10 958	10 249

Table B.3a²: Conditional grants payments and estimates by economic classification: 2. Sustainable Resource Management: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	487	174	174	174	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	487	174	174	174	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	487	174	174	174	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification			487	174	174	174			

Table B.3a³: Conditional grants payments and estimates by economic classification: 3. Farmer Support and Development-Comprehensive Agricultural Support Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	8 410	14 205	31 418	31 418	31 418	35 933	11 483	13 148
Compensation of employees	-	5 818	7 925	13 427	13 427	13 427	-	-	-
Salaries and wages	-	5 818	7 925	13 427	13 427	13 427	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	2 592	6 280	17 991	17 991	17 991	35 933	11 483	13 148
Transfers and subsidies to¹:	41 133	44 625	55 191	44 404	44 404	44 404	61 314	103 346	118 336
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	41 133	44 625	55 191	44 404	44 404	44 404	61 314	103 346	118 336
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	41 133	44 625	55 191	44 404	44 404	44 404	61 314	103 346	118 336
Payments for capital assets	-	-	671	6 125	6 125	6 125	5 685	-	-
Buildings and other fixed structures	-	-	671	2 658	2 658	2 658	3 185	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	671	2 658	2 658	2 658	3 185	-	-
Machinery and equipment	-	-	-	3 467	3 467	3 467	2 500	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	3 467	3 467	3 467	2 500	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	41 133	53 035	70 067	81 947	81 947	81 947	102 932	114 829	131 484

Table B.3a⁴: Conditional grants payments and estimates by economic classification: 3. Farmer Support and Development-IIlima/Letsema Projects Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	-	5 000	20 000	20 000	20 000	4 000	4 200	4 431
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	5 000	20 000	20 000	20 000	4 000	4 200	4 431
of which	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	2 000	2 000	2 000	4 000	4 200	4 431
Inventory: Other consumables	-	-	5 000	18 000	18 000	18 000	-	-	-
Specify level 4 item	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	36 000	37 800	39 879
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification			5 000	20 000	20 000	20 000	4 000	4 200	4 431

Table B.3a⁵: Conditional grants payments and estimates by economic classification: 3. Farmer Support and Development:-Food Security Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	7 552	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	7 552	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	7 552	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification		7 552							

Table B.3a⁶: Conditional grants payments and estimates by economic classification: 6. Agriculture Economics:-Agriculture Disaster Management Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	8 382	18 156	30 172	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	8 382	18 156	30 172	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Contractors	8 382	18 156	30 172	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 382	18 156	30 172						

Table B.3a⁷: Conditional grants payments and estimates by economic classification: Infrastructure Grant to Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	2 500	6 950	20 787	5 988	5 988	5 988	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 500	6 950	20 787	5 988	5 988	5 988	-	-	-
of which	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	3 409	14 935	5 988	5 988	5 988	-	-	-
Contractors	2 500	3 541	5 852	-	-	-	-	-	-
Specify level 4 item	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	20 971	11 752	26 546	44 251	44 251	44 251	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20 971	11 752	26 546	44 251	44 251	44 251	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	20 971	11 752	26 546	44 251	44 251	44 251	-	-	-
Payments for capital assets	7 628	4 391	11 899	9 630	9 630	9 630	-	-	-
Buildings and other fixed structures	5 424	2 445	7 259	6 123	6 123	6 123	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	5 424	2 445	7 259	6 123	6 123	6 123	-	-	-
Machinery and equipment	2 204	1 946	4 640	3 507	3 507	3 507	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 204	1 946	4 640	3 507	3 507	3 507	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	31 099	23 093	59 232	59 869	59 869	59 869			

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3:- Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	28 494	40 390	48 625	55 805	63 377	63 377	49 200	43 621	44 359
Administrative fees	2 326	2 856	231	1 485	183	183	233	212	199
Advertising	1 368	2 991	1 174	3 037	4 290	4 290	1 180	1 160	1 210
Assets < than the threshold (currently R5000)	661	996	107	1 850	637	637	423	220	221
Audit cost: External	-	2 595	2 253	1 750	2 655	2 655	3 000	2 461	2 069
Bursaries (employees)	4 756	1 006	1 330	2 372	-	-	2 000	2 000	2 000
Catering: Departmental activities	564	1 165	702	1 438	1 082	1 082	370	367	375
Communication	2 043	5 843	7 272	7 981	7 206	7 206	7 881	6 384	8 065
Computer services	-	1 052	724	1 550	679	679	888	1 182	1 350
Consultants and professional service: Business and advisory service	2 288	779	938	150	896	896	3 350	710	730
Consultants and professional service: Infrastructure and planning	-	52	-	150	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	990	2 069	4 592	2 000	2 541	2 541	1 686	1 851	1 964
Contractors	40	1 078	371	2 239	744	744	780	777	878
Agency and support / outsourced services	-	54	500	250	356	356	300	370	423
Entertainment	3	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 310	1 086	1 628	6 450	5 609	5 609	7 517	7 830	6 450
Housing	-	-	21	-	-	-	-	-	-
Inventory: Food and food supplies	205	165	96	545	262	262	199	215	241
Inventory: Fuel, oil and gas	-	-	1	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	9	-	-	10	10	-	-	-
Inventory: Medical supplies	-	-	70	-	1	1	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	468	251	236	630	220	220	721	595	1 044
Inventory: Stationery and printing	1 058	2 061	1 500	1 206	1 970	1 970	850	895	945
Lease payments (Incl. operating leases, excl. finance leases)	1 601	2 765	12 860	2 538	5 641	5 641	1 029	1 128	1 250
Property payments	951	1 038	1 386	2 841	14 129	14 129	2 409	1 850	2 020
Transport provided: Departmental activity	-	-	-	-	138	138	-	-	-
Travel and subsistence	5 927	8 096	5 721	8 629	9 438	9 438	8 304	6 863	7 035
Training and development	-	25	904	-	1 102	1 102	4 716	5 018	4 298
Operating expenditure	240	1 559	3 498	5 514	2 936	2 936	830	1 018	1 085
Venues and facilities	695	799	510	1 200	652	652	534	515	507
.....									
Total economic classification: 1. Administration	28 494	40 390	48 625	55 805	63 377	63 377	49 200	43 621	44 359

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3:- Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	9 793	10 088	5 870	9 056	7 181	7 181	4 199	3 950	4 203
Administrative fees	23	7	6	100	45	45	10	12	15
Advertising	338	-	-	200	-	-	-	-	-
Assets < than the threshold (currently R5000)	560	330	72	-	5	5	62	65	44
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	21	43	7	460	69	69	10	10	10
Communication	129	126	159	344	168	168	242	195	205
Computer services	-	8	63	-	107	107	161	170	180
Consultants and professional service: Business and advisory service	2 702	-	465	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	94	-	500	527	527	120	125	130
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	700	1 667	125	696	363	363	175	150	125
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	351	763	679	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	2	2	150	3	3	7	10	20
Inventory: Fuel, oil and gas	556	1 226	646	1 095	1 075	1 075	500	550	600
Inventory: Learner and teacher support material	-	586	1	-	30	30	-	-	-
Inventory: Materials and supplies	788	1	389	850	892	892	-	-	-
Inventory: Medical supplies	4	4	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	332	975	275	1 050	586	586	456	465	484
Inventory: Stationery and printing	219	157	203	800	230	230	133	150	165
Lease payments (Incl. operating leases, excl. finance leases)	85	39	31	350	45	45	120	130	140
Property payments	688	1 198	712	-	115	115	240	270	290
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 128	2 631	2 002	1 811	2 811	2 811	1 835	1 488	1 600
Training and development	32	80	-	-	60	60	40	50	60
Operating expenditure	75	-	1	450	5	5	48	60	75
Venues and facilities	62	151	32	200	45	45	40	50	60
Total economic classification:2. Sustainable Resource Management	9 793	10 088	5 870	9 056	7 181	7 181	4 199	3 950	4 203

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	39 531	84 002	198 805	158 086	177 770	177 770	114 239	96 389	93 644
Administrative fees	34	132	159	50	73	73	200	80	84
Advertising	232	229	573	500	327	327	191	-	-
Assets < than the threshold (currently R5000)	554	428	286	65	388	388	1 454	1 299	37
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	1 570	-	1 400	1 400	2 982	-	-
Catering: Departmental activities	991	2 909	810	890	1 330	1 330	790	850	934
Communication	5 182	3 572	3 688	1 440	1 245	1 245	2 625	2 957	3 049
Computer services	-	344	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	1 153	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	15 914	7 586	17 594	17 668	17 668	36 081	25 594	25 238
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	2 075	8 130	114 426	113 933	78 332	78 332	990	1 380	890
Agency and support / outsourced services	-	194	399	-	18 320	18 320	20 500	29 500	29 559
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	71	2 356	2 003	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	3	15	329	177	177	32	33	35
Inventory: Fuel, oil and gas	5	12	-	-	2 342	2 342	-	-	-
Inventory: Learner and teacher support material	-	1	14 088	-	-	-	-	-	-
Inventory: Materials and supplies	586	352	8 665	-	-	-	20	57	58
Inventory: Medical supplies	1	-	-	-	8	8	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	430	17 323	9 444	2 352	33 367	33 367	1 322	1 636	1 715
Inventory: Stationery and printing	1 040	1 136	742	1 570	1 233	1 233	1 217	1 277	1 324
Lease payments (Incl. operating leases, excl. finance leases)	10 121	9 139	7 697	9 377	9 404	9 404	4 898	5 314	6 092
Property payments	7 672	8 463	8 015	1 000	1 043	1 043	4 487	5 603	5 652
Transport provided: Departmental activity	-	-	121	-	-	-	-	-	-
Travel and subsistence	8 850	12 909	17 573	7 611	9 886	9 886	16 112	15 695	16 245
Training and development	7	-	196	-	25	25	16 714	1 800	-
Operating expenditure	344	221	256	1 300	1 030	1 030	2 975	2 457	2 542
Venues and facilities	177	235	493	75	172	172	649	857	190
.....									
Total economic classification: 3. Farmer Support and Development	39 531	84 002	198 805	158 086	177 770	177 770	114 239	96 389	93 644

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	16 555	17 892	15 013	13 552	13 648	13 648	13 567	14 003	14 154
Administrative fees	42	151	98	150	151	151	-	-	-
Advertising	-	-	-	125	-	-	-	-	-
Assets < than the threshold (currently R5000)	355	409	201	5	90	90	60	62	67
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	53	56	77	250	100	100	55	69	79
Communication	1 010	819	482	417	321	321	352	375	409
Computer services	-	-	-	-	10	10	-	-	-
Consultants and professional service: Business and advisory service	192	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	234	128	-	322	322	380	450	500
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	494	673	475	560	868	868	238	302	319
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 004	1 830	1 963	86	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	10	-	-	-	-	-	-
Inventory: Fuel, oil and gas	76	81	68	-	84	84	133	152	161
Inventory: Learner and teacher support material	-	34	17	-	32	32	-	-	-
Inventory: Materials and supplies	363	54	82	-	248	248	100	105	110
Inventory: Medical supplies	897	1 551	902	2 369	526	526	148	300	397
Inventory: Medicine	300	650	668	329	1 493	1 493	1 775	1 748	1 117
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 208	1 613	789	581	2 713	2 713	2 323	1 919	2 033
Inventory: Stationery and printing	467	722	528	940	674	674	397	408	441
Lease payments (Incl. operating leases, excl. finance leases)	788	589	483	1 770	-	-	1 965	1 563	1 575
Property payments	3 135	2 370	2 519	1 696	1 251	1 251	1 130	1 173	1 306
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 030	4 583	5 377	3 985	4 502	4 502	4 298	5 074	5 299
Training and development	-	-	-	-	7	7	-	-	-
Operating expenditure	709	1 076	86	80	162	162	152	238	271
Venues and facilities	432	397	60	209	94	94	61	65	70
Other (Specify)	-	-	-	-	-	-	-	-	-
.....									
Total economic classification: 4. Veterinary Services	16 555	17 892	15 013	13 552	13 648	13 648	13 567	14 003	14 154

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3: Technology Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	6 341	10 850	6 621	7 152	6 225	6 225	5 015	6 359	7 132
Administrative fees	29	75	52	35	72	72	73	53	56
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	210	696	72	-	48	48	84	20	10
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4	34	10	185	31	31	11	76	87
Communication	556	511	204	694	207	207	260	381	403
Computer services	-	-	359	-	-	-	100	150	170
Consultants and professional service: Business and advisory service	809	731	-	-	-	-	36	-	-
Consultants and professional service: Infrastructure and planning	-	63	76	-	93	93	-	-	-
Consultants and professional service: Laboratory service	-	3	-	-	31	31	18	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	494	1 019	307	850	500	500	23	261	280
Agency and support / outsourced services	-	-	16	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	257	644	433	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	3	2	-	4	4	149	-	-
Inventory: Fuel, oil and gas	351	647	335	-	240	240	404	450	500
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	153	275	30	300	95	95	217	65	75
Inventory: Medical supplies	2	79	111	-	144	144	95	-	-
Inventory: Medicine	-	-	-	-	-	-	1	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	793	1 377	912	714	1 409	1 409	501	961	1 080
Inventory: Stationery and printing	159	198	237	439	600	600	201	597	760
Lease payments (Incl. operating leases, excl. finance leases)	116	111	79	1 100	64	64	405	515	555
Property payments	1 055	2 004	1 508	1 150	652	652	702	1 105	1 270
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 258	2 164	1 827	1 450	1 958	1 958	1 620	1 560	1 706
Training and development	2	-	-	-	-	-	-	-	-
Operating expenditure	93	75	51	235	56	56	115	165	180
Venues and facilities	-	141	-	-	21	21	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
.....									
Total economic classification: 5. Technology Research and Development	6 341	10 850	6 621	7 152	6 225	6 225	5 015	6 359	7 132

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Goods and services	9 390	20 112	31 461	2 439	1 699	1 699	2 365	3 028	3 080
Administrative fees	-	5	50	-	-	-	-	-	-
Advertising	-	-	74	-	30	-	-	-	-
Assets < than the threshold (currently R5000)	3	-	2 364	-	-	-	101	287	189
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	115	152	126	175	80	80	80	49	63
Communication	14	6	18	175	50	50	214	218	224
Computer services	-	-	-	-	150	150	268	370	390
Consultants and professional service: Business and advisory service	61	22	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	213	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	454	27 779	638	-	-	100	440	410
Agency and support / outsourced services	-	-	16	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	14	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	-	-	35	9	9	5	43	26
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	4	4	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	8 573	18 156	28	275	-	-	55	190	209
Inventory: Stationery and printing	8	-	-	89	40	40	97	80	93
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	585	1 065	961	975	1 178	1 178	1 195	1 192	1 322
Training and development	16	39	45	47	130	130	85	69	76
Operating expenditure	-	-	-	-	30	30	105	90	78
Venues and facilities	-	-	-	30	28	28	60	-	-
Total economic classification: 6. Agricultural Economics	9 390	20 112	31 461	2 439	1 699	1 699	2 365	3 028	3 080

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Goods and services	9 190	10 402	8 628	7 358	7 364	7 364	10 057	10 468	10 310
Administrative fees	24	77	56	100	60	60	70	117	123
Advertising	43	42	7	90	90	90	50	101	107
Assets < than the threshold (currently R5000)	275	193	40	-	-	-	57	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	132	92	174	432	194	194	65	73	86
Communication	277	225	223	240	202	202	264	344	387
Computer services	-	23	143	-	85	85	-	-	-
Consultants and professional service: Business and advisory service	46	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1 597	2 159	822	1 136	935	935	539	606	627
Agency and support / outsourced services	-	-	-	-	505	505	636	450	500
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	283	562	435	80	10	10	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	587	641	727	325	74	74	94	102	109
Inventory: Fuel, oil and gas	94	173	45	-	214	214	230	50	55
Inventory: Learner and teacher support material	-	15	29	-	150	150	170	375	385
Inventory: Materials and supplies	820	394	165	-	114	114	330	310	345
Inventory: Medical supplies	-	1	-	-	14	14	15	20	22
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	786	1 372	1 139	650	961	961	1 962	1 357	1 656
Inventory: Stationery and printing	495	563	512	-	682	682	213	545	570
Lease payments (Incl. operating leases, excl. finance leases)	77	43	63	250	-	-	927	1 035	1 090
Property payments	220	2 010	2 078	1 671	1 045	1 045	2 315	2 499	1 610
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 136	1 693	1 511	1 774	1 628	1 628	1 725	1 917	2 128
Training and development	4	22	2	130	255	255	90	120	135
Operating expenditure	136	88	117	480	146	146	305	447	375
Venues and facilities	158	14	340	-	-	-	-	-	-
Total economic classification: 7. Structured Agricultural Training	9 190	10 402	8 628	7 358	7 364	7 364	10 057	10 468	10 310

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3: Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services	5 236	4 717	7 121	5 539	5 583	5 583	6 813	7 551	8 142
Administrative fees	31	7	7	85	13	13	25	114	121
Advertising	-	-	-	-	-	-	20	-	-
Assets < than the threshold (currently R5000)	7	17	12	-	3	3	165	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6	122	48	166	46	46	30	15	15
Communication	86	42	92	255	98	98	158	258	279
Computer services	-	1	1	-	-	-	30	-	-
Consultants and professional service: Business and advisory service	3 367	1 385	409	-	560	560	380	520	550
Consultants and professional service: Infrastructure and planning	-	290	3 541	937	1 310	1 310	1 931	1 337	1 460
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	3	22	-	80	80	-	-	-
Contractors	2	28	63	248	12	12	50	341	358
Agencyand support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	89	117	94	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	6	-	11	250	140	140	47	80	90
Inventory: Stationery and printing	-	25	8	422	46	46	27	260	290
Lease payments (Incl. operating leases, excl. finance leases)	474	573	487	1 550	1 246	1 246	-	931	1 060
Property payments	-	256	217	70	-	-	1 910	1 785	1 890
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 072	1 823	2 034	1 476	2 004	2 004	1 903	1 790	1 894
Training and development	-	-	-	-	-	-	50	60	65
Operating expenditure	96	18	33	80	3	3	27	40	50
Venues and facilities	-	10	42	-	22	22	60	20	20
.....									
Total economic classification: 8. Land Administration	5 236	4 717	7 121	5 539	5 583	5 583	6 813	7 551	8 142

Table B.5e¹: Agriculture - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total as at 2011
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish					
R thousands											
1. New and replacement assets											
1	Vet Animal Health Centre Kasteel	Bushbuckridge	Construction of an Animal Health Clinic		01/04/2011	31/03/2012	4		3 185 000		
2	Vet Dipranks	Provincial	Construction of Dipranks		01/04/2011	31/03/2012	4		1 500 000		
Total New infrastructure assets									4 685 000		
2. Rehabilitation, renovations and refurbishments											
1	Training & Research Facilities	Province	Renovation of Infrastructure at Lowveld, Maropane College and Nontsebach Farm		01/04/2011	31/03/2012	3		27 090 000		
Total Rehabilitation, renovations and refurbishments									27 090 000		

Table B.5(e): Agriculture - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of Infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish					
											2011/12
: thousand											
3. Infrastructure transfers - current											
1	Ehlanzeni Land Care	Mbombela	Capacity Building, Junior Land Care, Awareness & Invader Plant Control		01/04/2011	31/03/2012	2		1 299 500		1 299 500
2	Bushbuckridge Land Care	Mbombela	Capacity Building, Junior Land Care, Awareness & Invader Plant Control		01/04/2011	31/03/2012	2		1 299 500		1 299 500
3	Nkangala Land Care	Nkangala	Capacity Building, Junior Land Care, Awareness & Invader Plant Control		01/04/2011	31/03/2012	2		1 299 500		1 299 500
4	Gert Sibande Land Care	Gert Sibande	Capacity Building, Junior Land Care, Awareness & Invader Plant Control		01/04/2011	31/03/2012	2		1 299 500		1 299 500
5	CARA	Province	Conservation of Agricultural Resources		01/04/2011	31/03/2012	2		3 150 000		3 150 000
6	Giba	Mbombela	Rehabilitation of Irrigation System, packhouses		01/04/2011	31/03/2012	3		5 000 000		5 000 000
7	Malatane Sugarcane Projects	Nkomazi	Conversion of drip irrigation, balancing dams and pumps (Ngongolo, Nhlangu West & East)		01/04/2011	31/03/2012	3		6 341 545		6 341 545
8	Lisbon	Bushbuckridge	Rehabilitation of Irrigation System		01/04/2011	31/03/2012	3		3 700 000		3 700 000
9	Nkomazi West Maize Mill	Nkomazi	Maize Silo and Milling Plant		01/04/2011	31/03/2012	3		5 500 000		5 500 000
10	Langeoop Phase 2	Nkomazi	Retention		01/04/2011	31/03/2012	3		50 000		50 000
11	Nwenya CPA Livestock	Pixley Ka Seme	Establishment of Mixed Farming-Crops and Livestock		01/04/2011	31/03/2012	3		1 106 673		1 106 673
12	Malekutu Irrigation	Mbombela	Establishment of Irrigation System		01/04/2011	31/03/2012	3		400 000		400 000
13	Klipspruit Irrigation	Nkangala	Establishment of Irrigation System		01/04/2011	31/03/2012	3		3 355 000		3 355 000
14	Ehlanzeni Broiler Value Chain & Poultry Abattoir	Mbombela	Construction of 6 Poultry Houses and Abattoir (Tsakani, Mzintli, Muzini, Sphiso, Ikwezi poultry)		01/04/2011	31/03/2012	3		12 157 254		12 157 254
15	Hoxane	Bushbuckridge	Rehabilitation of Irrigation System		01/04/2011	31/03/2012	3		3 457 247		3 457 247
16	Saringwa	Bushbuckridge	Rehabilitation of Irrigation System		01/04/2011	31/03/2012	3		2 428 773		2 428 773
17	Champaigne Citrus Estate	Bushbuckridge	Maintenance of the Estate		01/04/2011	31/03/2012	3		3 750 001		3 750 001
18	Mohutu B Sugarcane Project	Nkomazi	Main River Pump Rehabilitation and 5 booster pumps		01/04/2011	31/03/2012	3		3 375 000		3 375 000
19	Nkomazi Red Meat	Nkomazi	Completion of Abattoir		01/04/2011	31/03/2012	3		5 010 982		5 010 982
20	Shwafane	Nkomazi	Completion of Fencing		01/04/2011	31/03/2012	3		50 000		50 000
21	Jerusalem Poultry Project	Mbombela	Construction of 4 broiler houses, drill & equip borehole, erect fence, install electricity		01/04/2011	31/03/2012	3		1 900 000		1 900 000
22	Mumfane	Nkomazi	Completion of irrigation pipeline		01/04/2011	31/03/2012	3		800 000		800 000
23	Spoons & Magudu & Sibange	Nkomazi	Completion of rehabilitation of irrigation		01/04/2011	31/03/2012	3		883 500		883 500
24	Nunda Rain Water Harvesting	Nkomazi	Rain Water Harvesting		01/04/2011	31/03/2012	3		400 000		400 000
25	Luhleko Bee Keeping	Mbombela	Retention		01/04/2011	31/03/2012	3		80 741		80 741
26	Muzini Maize Mill	Nkomazi	Retention		01/04/2011	31/03/2012	3		233 820		233 820
27	Bushbuckridge Maize Mill	Bushbuckridge	Retention		01/04/2011	31/03/2012	3		192 790		192 790
28	Nunda	Nkomazi	Retention		01/04/2011	31/03/2012	3		54 500		54 500
29	Mosley Calcom		Retention		01/04/2011	31/03/2012	3		32 233		32 233
30	Thuthukani & Nyulunga Macadamia	Mjindi	Retention		01/04/2011	31/03/2012	3		182 995		182 995
31	Mboongzi Blue Dot	Nkomazi	Retention		01/04/2011	31/03/2012	3		297 131		297 131
32	Noko	Thaba Chweu	Retention		01/04/2011	31/03/2012	3		104 827		104 827
33	Sizolwethu	Nkomazi	Retention		01/04/2011	31/03/2012	3		109 273		109 273
34	Driefontein Maize Mill	Mkhondo	Retention		01/04/2011	31/03/2012	3		230 050		230 050
35	Daggaakraal Maize Mill	Pixley Ka Seme	Retention		01/04/2011	31/03/2012	3		35 000		35 000
36	Maybuye Maize Mill	Albert Luthuli	Retention		01/04/2011	31/03/2012	3		30 000		30 000
37	Harganani	Pixley Ka Seme	Retention		01/04/2011	31/03/2012	3		60 069		60 069
38	Mthombeni	Albert Luthuli	Retention		01/04/2011	31/03/2012	3		42 500		42 500
39	Ngisani	Musikalgwa	Retention		01/04/2011	31/03/2012	3		26 000		26 000
40	Sitonelo	Pixley Ka Seme	Irrigation Rehabilitation		01/04/2011	31/03/2012	3		1 300 000		1 300 000
41	Mkhondo Pilot Site	Mkhondo	Drip Irrigation, water reticulation and Fencing		01/04/2011	31/03/2012	3		11 907 628		11 907 628
42	Mphahlabane Oil Project	Dipaleseng	Construction of Cleaning Plant		01/04/2011	31/03/2012	3		102 797		102 797
43	Phakamani Holland	Musikalgwa	Retention		01/04/2011	31/03/2012	3		485 000		485 000
44	Ubuhle Siyazenzela	Lekwa	Retention		01/04/2011	31/03/2012	3		2 073 936		2 073 936
45	Jabulani	Govan Mbeki	Completion of Mushroom Project		01/04/2011	31/03/2012	3		573 339		573 339
46	Thembiile	Thembiile	Retention		01/04/2011	31/03/2012	3		180 550		180 550
47	Fene Auction Plant	Thembiile	Retention		01/04/2011	31/03/2012	3		21 500		21 500
48	Leblo	Thembiile	Construction of 2x40 000 environmentally controlled houses		01/04/2011	31/03/2012	3		9 497 184		9 497 184
49	Khayalethu	Thembiile	Construction of 1x40 000 environmentally controlled houses		01/04/2011	31/03/2012	3		4 293 000		4 293 000
50	Timbhek	Steve Tshwete	Construction of environmentally controlled houses & Retention		01/04/2011	31/03/2012	3		4 689 386		4 689 386
51	Lefela	Steve Tshwete	Construction of 2x40 000 environmentally controlled houses		01/04/2011	31/03/2012	3		4 260 000		4 260 000
52	Dullstroom	Emakhazeni	Irrigation Rehabilitation		01/04/2011	31/03/2012	3		2 000 000		2 000 000
53	Tsongang Baswa	Dr JS Moroka	Retention		01/04/2011	31/03/2012	3		40 089		40 089
54	Mabiding	Dr JS Moroka	Retention		01/04/2011	31/03/2012	3		107 909		107 909
55	Dr JS Moroka Mill	Dr JS Moroka	Retention		01/04/2011	31/03/2012	3		230 050		230 050
56	Mmamethlake	Dr JS Moroka	Retention		01/04/2011	31/03/2012	3		257 500		257 500
57	Boreholes	Province	Provision of 70 boreholes & elevated tanks & reticulation for 350 households		01/04/2011	31/03/2012	3		22 930 289		22 930 289
58	Signboards	Province	Supply of Signboards to Farmers		01/04/2011	31/03/2012	3		200 000		200 000
	Irrigation Infrastructure	Province	Revitalization of land reform farms		01/04/2011	31/03/2012	3		13 255 000		13 255 000
	Fencing Infrastructure	Province	Diamond fencing for household food gardens		01/04/2011	31/03/2012	3		10 500 000		10 500 000
	Nguni-bull and heifer exchange programme	Province	Improvement of Nguni genetics in the Livestock production systems		01/04/2011	31/03/2012	3		10 500 000		10 500 000
	Poultry Projects		Development of poultry projects with backward & forward linkages		01/04/2011	31/03/2012	3		17 300 000		17 300 000
Total Infrastructure transfers - current									186 431 061		186 431 061
Total Agriculture Infrastructure									218 206 061		218 206 061