

VOTE 13

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

1. Overview

The funding allocated to this department, the department intends making meaningful contribution to the identified major challenges facing our society, viz high unemployment, poverty and hunger particularly in rural areas. As a response, government has identified the following five priority focus areas for the next three years. Contribution of this department to addressing these key focus areas will be reviewed beyond the MTEF period.

The efforts will be made to ensure that the departments execute all its goals and objectives within the allocated budget in line with the PFMA, DoRA and Treasury Regulations and associate instructions.

Vision

Sustainable use of natural resources for growth and development

Mission

Provide Agricultural and rural Development Services for sustainable livelihoods

Core functions of the department

The Department has the following mandated core functions:

- To provide professional agricultural support services to farmers through District Services in order to ensure that there is sustainable management of agricultural resources, sustainable agricultural development and meaningful contribution to the economy of the province
- To provide agricultural extension and environmental services to departmental clients in order to ensure that there is sustainable management of resources, sustainable rural development and meaningful contribution to the economy of the North West Province
- To ensure sustainable and vibrant rural communities through Comprehensive Rural Development Programme (CRDP)
- To ensure a prosperous and equitable society living in harmony with our natural Resources
- To manage, formulate and implement sector legislative and policy directives

Main services and products to be delivered by the department

The Department of Agriculture and Rural Development (DARD) is charged with the responsibility to support the agriculture sectors with a view of promoting growth and development in the province. To this end, development funds are appropriated on an annual basis to discharge this mandate.

The main products and services to be provided by the department include:

- Legislative instruments – Acts, ordinances, protocols and regulations
- Policy instruments – Policies, guidelines, strategies, norms and standards, sector plans, etc.
- Project, business, marketing and programme plans
- Training, skills development and mentorship programmes
- Awareness creation programmes
- Sustainable resource management services
- Extension services - Information and advisory services
- Compliance monitoring services – Inspections, investigations, audits, international obligations, etc.
- Status monitoring services – Evaluations, surveys, assessments, surveillance and quality control.

The expected outcomes from the above services are stated below;

- Equitable access and participation in the sectors
- Improved food security
- Sustainable and vibrant rural communities
- Improved competitiveness and profitability in the sectors
- Reduced production, financial and market risks
- Increased factor productivity
- Increased sector contribution to Economic Growth in the Province
- Skilled, capacitated and empowered clients
- Increased sector investment
- Improved cooperation between major stakeholders within the sector
- Increased and empowered number of black entrepreneurs

Demand for and the changes in the services of the department

The increased demand for the services provided by the department as well as changes in terms of the types of services provided was largely the result of the key challenges facing the agriculture, conservation and environment sectors which include sustainable use and development of natural resource base, low profitability and constrained competitiveness.

A number of specific challenges have been identified as critical in terms of their potential impact on service delivery issues and these include:

- Alignment of service delivery programmes to support PGDS and ASGISA initiatives as well CRDP
- Challenges of land reform programme
- Low productivity in smallholder agriculture
- The social and economic impact of HIV/AIDS
- High rate of unemployment and poverty in the Province
- Barriers to increased production, which include farming knowledge, appropriate technology, access to resources, access to markets and business skills.
- Explore partnerships and co-operation in the agricultural value chain to improve market and finance access.
- Strengthening stakeholder's relations in the sector
- An ever- ever increasing demand for services, particularly from emerging farmers and the game industry
- Provision of comprehensive agricultural support to beneficiaries of land reform and new entrants into farming
- Food security, women and the young farmer programme

Acts, rules and regulations applicable to the department

- | |
|--|
| <ul style="list-style-type: none">• Agricultural Debt Management Act, No. 45 of 2001• Agricultural Pests Act, No. 36 of 1983• Animal Health Act, No7. of 2002• Animal Identification Act, No. 6 of 2002• Animal Improvement Act No. 62 of 1998• Communal Property Association Act, No. 28 of 1996• Extension of Security of Tenure Act, No. 62 of 1997• Land and Agricultural Development Bank Act, No. 15 of 2002• Listing Notice No. 1, Government Notice R386 of 2006• Listing Notice No. 2, Government Notice R387 of 2006• Marketing of Agricultural Products Act, No. 47 of 1996• Meat Safety Act, No. 40 of 2002• National Water Act, No 36 of 1998• North West Entrepreneurial Development and Sustainable Resources Utilization Act, No. 5 of 2003• North West Land Administration Act, No. 4 of 2001 |
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- Prevention of Illegal Eviction from Unlawful Occupation of Land Act, No.19 of 1998
- Subdivision of Agricultural Land Act, No 70 of 1970 as amended
- Taung Agricultural College Amendment Act, No 16 of 1994

Information on external activities and events relevant to budget decisions

During the tabling of the State of the Province Address by the Premier in 2009, Directorate of Rural Development (DED) was pronounced to be ceasing to exist as an entity in March 2010.

Accompanying this address was the fact that staff from this entity should be placed within the structure of the department once this process was concluded. Effective from April 2010, all officials who were in the payroll of DED have been absorbed in to the departmental main structure.

2. Review of 2010/11 financial year

The department sustained the achievements of the past years in relation to the realization of the said objectives while staying within the allocated budgets. Use of the allocated infrastructure budget was optimally achieved and all planned projects except two were either started or completed within the financial year. The reports of the auditor general indicate a steady improvement in the application of controls and compliance to legislative frameworks.

The department played a pivotal role during the launch of the CRDP in Mokgalwaneng amidst budget challenges we faced during the past year.

Apart for the foregoing feat, with acute budget challenges, the department successfully implemented the outcome of the nationally determined job evaluation for the Veterinary Technicians. While these payments were not done retrospectively to the start of finalization of the exercise, morale for affected staff was considerably lifted.

The department successfully implemented BAS, the new financial system introduced in the province from April 2010. While no additional funding was provided to the CFO's component to see to the implementation of the system, the department had to do with current staff and minor re-arrangements were done without any additional funds.

The following two major projects were successfully completed with the depleted;

- Conversion of closing Walker balances to BAS opening balances
- Completion of the Interim Financial Statements
- Loading of the budget up to item level

The department received an accreditation as one the Labs to perform functions on animal disease control. This is a feat as only Onderstepoort Veterinary Laboratory is the central referral Lab for the country, with all other provinces sending their samples to this Lab.

3. Outlook for 2011/12 financial year

The department will be getting into its second financial year after the implementation of the Basic Accounting System and the intention is to have tackled all challenges currently experienced after the introduction of the system.

The Departmental Agricultural Infrastructure Programme for the next MTEF has been finalized and should be seen as a means to facilitate the realization of the Departmental, Provincial and National priorities, objectives and service delivery targets.

This Infrastructure Programme is intended to guide and support all development objectives of the department.

After the successful launch of pilot sites for rural development in the other three districts (after Mokgalwaneng), the department will now focus on the actual implementation of projects at these sites in line with the dictates of the SOPA.

Veterinary services intend to launch an Epidemiology strategy to streamline activities in Veterinary Public Health, Animal Health as well as Laboratory services.

The extension recovery programme enters its second year with students at the North West University. For the current academic year, a total of 67 students have enrolled with NWU and University of Pretoria for Bachelor of Science studies. This programme up skill all extension officers with current curriculum to improve the knowledge base for proper extension delivery.

4. Departmental structural changes

National department of Agriculture is currently reviewing the policy on Colleges of Agriculture across the country. A green paper has already been developed to guide the process. This review will result with norms and standards being set for these colleges. The current accreditation which the colleges expires at the end of the current academic year. The department will be applying to the Council of Higher Education(CHE) for renewal of the accreditation status

After the pronouncement by the Premier of the province on re-alignment of functions. This budget will exclude the function of Environment and Conservation which are now under MEC for Economic Development.

5. Receipts and financing

The table below shows Summary of receipts: Department of Agriculture and Rural Development

Table 2.1: Summary of receipts : Department of Agriculture and Rural 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
Equitable share	379,627	395,807	428,883	477,925	464,947	464,947	569,461	601,197	651,662
Conditional grants	58,326	156,018	121,154	127,285	141,107	141,107	180,744	202,834	225,792
Land Care Programme Grant:Pov Rel&Infr	5,812	5,226	6,321	6,540	6,944	6,944	6,932	11,557	10,552
Comprehensive Agricultural Support Programme Grant	47,309	78,217	86,747	100,745	113,024	113,024	133,812	149,277	170,930
Illima/Letsema		32,487	11,886	20,000	20,627	20,627	40,000	42,000	44,310
Agriculture Disaster Manage Grnt	5,205	40,088	16,200		512	512			
Departmental receipts	7,755	7,243	5,243	8,395	7,996	7,996	8,630	9,062	9,923
Total receipts	445,708	559,068	555,280	613,605	614,050	614,050	758,835	813,093	887,377

Table 2.3: Summary of receipts : Department of Agriculture and Rural 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
Treasury funding									
Equitable share	379,627	395,807	428,883	477,925	464,947	464,947	569,461	601,197	651,662
Conditional grants	58,326	156,018	121,154	127,285	141,107	141,107	180,744	202,834	225,792
Other									
Other (Donor)									
Total Treasury funding	437,953	551,825	550,037	605,210	606,054	606,054	750,205	804,031	877,454
Departmental receipts									
Tax receipts									
Casino taxes									
Horses racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital	6,254	6,010	5,192	8,363	6,264	6,264	8,630	9,062	9,923
Transfers received									
Fines, penalties and forfeits	1,481	1,220	27		1,200	1,200			
Interest,dividends and rent on land	20	13	24	32	132	132			
Sales of capital assets									
Transactions in financial assets and liabilities					400	400			
Total Departmental receipts	7,755	7,243	5,243	8,395	7,996	7,996	8,630	9,062	9,923
Total receipts	445,708	559,068	555,280	613,605	614,050	614,050	758,835	813,093	887,377

The department's main sources of revenue is mainly come from the Agricultural Colleges campuses of Taung and Potchefstroom in the form of student fees. Other minor revenue sources include sale of farm produce and biological assets from the Experimental farms in Potchefstroom.

In line with Treasury requirements, the department has reviewed the annual revenue tariffs for the 2011-12 financial year as we strive to optimize all revenue collection and identify new sources of revenue in the process. While some sources were eliminated during the review process due to cost benefit considerations, some of the sources increased due to the re-opening of the Taung campus of the Agricultural Colleges.

Table 2.3 (a): Departmental summary of earmarked funds : Department of Agriculture and Rural Development

R thousand	Programme	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
		2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Post Settlement	Programme no - Programme name		28,000	21,469	40,000	10,500	10,500	20,000	20,000	20,000
Rural Development	Programme no - Programme				25,000	25,000	25,000	90,655	99,624	124,881
Total earmarked funds : Department of Agriculture and Rural Developm			28,000	21,469	65,000	35,500	35,500	110,655	119,624	144,881

6. Payment summary

Key assumptions

- The department paid the long outstanding job evaluation results for veterinary officials as determined at national. Treasury had previously been alerted to the staff Turn-over in that particular sector as a result of failure to implement.
- This action has obviously affected the figures for personnel estimates going into the MTEF outer years.
- Inflation will be 4.8 per cent in 2011/12, 5.1 per cent in 2012/13, and 5.2 per cent in 2013/14 for the MTEF period.
- Provision for improvement in conditions of service ICS has been provided for at the rates determined by treasury i.e. 5.5 per cent; 5.0 per cent and 5.5 per cent over the MTEF.
- PMDS has been provided for at 3 per cent of the total compensation budget with 1.5 per cent each for pay progression and performance bonuses.
- More funding is required to ensure the successful implementation of the BAS system in the department as the structure has seen changes made.

Tables below contain information by programme and economic classification for the department.

Table 2.4: Summary of payments and estimates : Department of Agriculture and Rural 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
Programme 1 : Administration	116,532	128,130	137,932	149,336	161,737	161,737	170,271	179,538	192,106
Programme 2 : Agricultural Services	56,404	92,313	67,007	59,656	61,013	61,013	66,543	69,209	74,054
Programme 3 : Agricultural District Services	261,032	338,625	350,341	379,613	366,300	366,300	431,366	464,722	496,337
Programme 4 : Rural Development				25,000	25,000	25,000	90,655	99,624	124,881
Total payments and estimates	433,968	559,068	555,280	613,605	614,050	614,050	758,835	813,093	887,377

Table 2.5: Summary of provincial payments and estimates by economic classification : Department of Agriculture and Rural Development

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
Current Payments	337,776	395,428	412,836	419,196	454,901	454,901	503,344	529,995	589,371
Compensation of employees	240,987	267,625	294,359	296,348	323,730	323,730	346,526	360,512	386,026
Goods and services	96,789	127,803	118,477	122,848	131,171	131,171	156,818	169,483	203,345
Interest and rent on land									
Transfers and subsidies to:	92,048	155,873	137,206	192,881	151,110	151,110	248,843	276,390	292,020
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	92,048	155,873	137,206	192,881	151,110	151,110	248,843	276,390	292,020
Payments for capital assets	4,144	7,767	5,238	1,528	8,039	8,039	6,648	6,708	5,985
Buildings and other fixed infrastructure									
Machinery and equipment	4,144	7,758	5,147	1,528	7,289	7,289	6,648	6,708	5,985
Heritage assets									
Specialised military assets									
Biological assets		9	91		750	750			
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Department of Agriculture and Rural Dev	433,968	559,068	555,280	613,605	614,050	614,050	758,835	813,093	887,377

8. Programme details

Programme 1: Administration

Programme description

The aim of this programme is to manage and formulate policy directives and priorities, and provide appropriate professional support service to all other programmes with regard to finance, information, legal, human resources, communication and other corporate related services.

The programme's structure was reviewed after the department was allocated the added responsibility of Rural Development. The disaster risk management component was re-assigned to Agriculture support programme. The outcome of the audit indicated that the department obtained an unqualified report for the financial year and this giving signal of the department's compliance to regulations. The department managed to stay within the allocated budget and the only funds surrendered were for incomplete projects.

Service delivery measures as per Annual Performance Plan

- To provide specific guidelines, procedures, rules and frameworks that direct the thinking, decisions and actions of managers and employees of the department
- To expand access to capacity building interventions to all sector stakeholders in the province
- To improve service delivery through feasible, viable and sustainable programme and project plans
- To provide necessary support and resources towards the implementation of legislative and policy instruments
- To establish service delivery Partnerships
- To establish and strengthen cooperative governance with internal and external stakeholders

Programme summary of payments according to sub-programmes

Table 2.11: Summary of payment and estimates : Prog 1 : 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
Sub-programme 1 : MEC's Office	9,274	10,727	6,057	4,059	4,059	4,059	4,292	4,609	4,932
Sub-programme 2 : Senior Management	3,376	4,894	17,618	19,641	20,441	20,441	20,936	22,477	24,050
Sub-programme 3 : Corporate Services	31,100	33,571	24,866	35,501	38,902	38,902	37,825	40,296	43,117
Sub-programme 4 : Financial Management	72,782	78,938	89,391	90,135	98,335	98,335	107,218	112,156	120,007
Sub-programme 5 : Communication Services									
Total payments and estimates : Prog 1 : Administration	116,532	128,130	137,932	149,336	161,737	161,737	170,271	179,538	192,106

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 1 : Administration - Department of Agriculture and Rural Development

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
Current Payments	114,291	125,542	135,551	148,655	160,731	160,731	169,469	178,813	191,329
Compensation of employees	63,786	71,618	76,116	79,668	91,956	91,956	98,636	101,026	108,098
Goods and services	50,505	53,924	59,435	68,987	68,775	68,775	70,833	77,787	83,232
Interest and rent on land									
Transfers and subsidies to:	81	1,351	1,084	268	268	268	289	312	334
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households	81	1,351	1,084	268	268	268	289	312	334
Payment for Capital assets	2,160	1,237	1,297	413	738	738	513	413	442
Buildings and other infrastructure									
Machinery and equipment	2,160	1,237	1,297	413	738	738	513	413	442
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration	116,532	128,130	137,932	149,336	161,737	161,737	170,271	179,538	192,106

Table 2.14: Personnel numbers : Prog 1 : Administration

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	8	8	8	8	8	8	8
Middle management	16	16	16	20	20	20	20
Other staff	215	215	215	225	225	225	225
Professional staff							
Contract staff	2	2	2	2	4	4	4
Total personnel numbers : Prog 1 : Administration	241	241	241	255	257	257	257
Total personnel cost for the programme	63,786	71,618	76,116	91,956	98,636	101,026	108,098
Unit cost(R thousand)	265	297	316	361	384	393	421

Table 2.14(a): Personnel cost : Prog 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
Management	8,307	8,632	8,770	8,902	9,347	9,347	9,961	10,616	11,314
Middle management	6,840	7,182	7,685	7,762	8,305	8,305	8,851	9,433	10,053
Other staff	48,205	55,347	59,175	62,514	73,779	73,896	79,264	80,380	86,094
Professional staff	336	353	378	382	409	409	435	464	494
Contract staff	98	103	108	109	117		124	133	141
Total personnel cost : Prog 1 : Administration	63,786	71,618	76,116	79,668	91,956	91,956	98,636	101,026	108,098

Programme 2: Agricultural Support Services

Sub-Programme description

The aim of the sub - programme is to provide agricultural support services to farmers through District Services in order to ensure that there is sustainable management of agricultural resources, sustainable agricultural development and meaningful contribution to the economy of the province.

Service delivery measures as per Annual Performance Plan

- To expand access to capacity building interventions to all sector stakeholders in the province
- To improve service delivery through feasible, viable and sustainable programme and project plans
- To provide necessary support and resources towards the implementation of legislative and policy instruments
- To provide effective asset, human resources and financial risk management
- To establish and strengthen functional relations with internal and external stakeholders

Sub-programme Veterinary Services

To develop and implement capacity building programmes, ensuring implementation of legislative or policy instruments.

Sub-programme Agricultural Education and Training

To Develop and implement capacity building programmes

Sub-programme Agricultural Economics

To developing programme plans, ensuring sound agricultural economic advisory services, conducting appropriate agricultural economic research and Creating sound partnering structures to assist in service delivery.

Table 2.11: Summary of payment and estimates : Prog 2 : Agricultural 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
Sub-programme 1: Sustainable Resource Management	26,825	46,644	7,716	6,004	6,004	6,004	3,300	3,464	3,706
Sub-programme 2: Veterinary Services	2,769	5,906	7,077	8,288	7,923	7,923	8,811	9,473	10,136
Sub-programme 3: Economics & Planning Services	6,495	6,123	6,330	7,995	6,095	6,095	8,680	9,478	10,141
Sub-programme 4: Structured Agricultural Training	20,315	33,640	45,884	37,369	40,991	40,991	45,752	46,794	50,070
Total payments and estimates : Prog 2 : Agricultural Services	56,404	92,313	67,007	59,656	61,013	61,013	66,543	69,209	74,054

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 2 : Agricultural 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	36,754	58,914	66,161	59,317	59,998	59,998	66,085	68,714	73,524
Compensation of employees	28,988	41,594	49,937	40,739	45,061	45,061	47,323	48,151	51,522
Goods and services	7,766	17,320	16,224	18,578	14,937	14,937	18,762	20,563	22,002
Interest and rent on land									
Transfers and subsidies to:	18,941	32,620	371						
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households	18,941	32,620	371						
Payment for Capital assets	709	779	475	339	1,015	1,015	458	495	530
Buildings and other infrastructure									
Machinery and equipment	709	779	384	339	1,015	1,015	458	495	530
Heritage assets									
Specialised military assets									
Biological assets			91						
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 2 : Agricultural Services	56,404	92,313	67,007	59,656	61,013	61,013	66,543	69,209	74,054

Table 2.14: Personnel numbers : Prog 2 : Agricultural Services

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	5	5	5	5	5	5	5
Middle management	15	15	15	15	26	26	26
Other staff	294	294	294	300	300	300	300
Professional staff	62	57	57	57	57	57	57
Contract staff							
Total personnel numbers : Prog 2 : Agricultural Services	376	371	371	377	388	388	388
Total personnel cost for the programme	28,988	41,594	49,937	45,061	47,323	48,151	51,522
Unit cost(R thousand)	77	112	135	120	122	124	133

Table 2.14(a): Personnel cost : Prog 2 : Agricultural 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
Management	2,460	2,583	2,749	3,402	3,572	3,572	3,572	3,629	4,057
Middle management	5,684	5,968	6,386	6,833	7,243	7,243	7,243	7,338	8,144
Other staff	19,211	31,329	38,968	28,541	32,146	32,146	34,408	35,046	36,991
Professional staff	1,633	1,715	1,835	1,963	2,100	2,100	2,100	2,137	2,329
Contract staff									
Total personnel cost : Prog 2 : Agricultural Services	28,988	41,594	49,937	40,739	45,061	45,061	47,323	48,151	51,522

Programme 3: District Services

Sub-Programme description

Sub-programme District Services

The sub-programme renders extension services across all the core programmes of the department in order to ensure that there is suitable management of resources, sustainable development and meaningful contribution to the economy of the North West Province. This programme also implements infrastructure programmes funded through conditional grants.

This programme is allocated the farm infrastructure budget of the department. Through this programme, the department processed most of the claims outstanding disaster claims by farmers who lost livestock from drought and cold spells in line with the national framework. Of all the funds allocated to the department through the DoRA; as well as funds rolled over from the previous financial years; a percentage spent was averaged at over 95per cent, resulting in minimal surrenders to Treasury.

Key to this programme's infrastructure funding will continue to be the rehabilitation and refurbishment of the Taung Irrigation scheme's pivots in support to the farmers in the Dr Ruth Mompati District.

The sub programme renders the following key services:

- Developing and facilitating implementation of capacity building programmes
- Developing and implementing programme plans
- Ensuring implementation of legislative and policy instruments
- Conducting appropriate research and technology transfer
- Establishing service delivery partnerships
- Implement farm infrastructure development

Table 2.11: Summary of payment and estimates : Prog 3 : Agricultural District Services

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
Sub-programme 1 : Farmer Support and Development	111,976	147,550	158,020	172,954	157,276	157,276	206,744	229,502	245,567
Sub-programme 2 : Bojanala	30,455	40,158	46,286	45,452	45,452	45,452	48,825	51,640	55,255
Sub-programme 3 : Dr. Ruth Mompati	23,980	34,956	35,894	39,763	39,763	39,763	41,991	43,340	46,374
Sub-programme 4 : Ngaka Modiri Molema	31,667	43,000	46,971	44,854	45,354	45,354	51,122	53,576	57,326
Sub-programme 5 : Dr Kenneth Kaunda	62,954	72,961	63,170	76,590	78,455	78,455	82,684	86,664	91,814
Total payments and estimates : Prog 3 : Agricultural District Services	261,032	338,625	350,341	379,613	366,300	366,300	431,366	464,722	496,337

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 3 : District Services - Department of Agriculture and Rural Development

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	186,731	210,972	211,124	211,224	228,272	228,272	247,915	259,088	277,501
Compensation of employees	148,213	154,413	168,306	175,941	186,713	186,713	190,692	200,455	214,765
Goods and services	38,518	56,559	42,818	35,283	41,559	41,559	57,223	58,633	62,736
Interest and rent on land									
Transfers and subsidies to:	73,026	121,902	135,751	167,613	131,742	131,742	177,774	199,834	213,822
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households	73,026	121,902	135,751	167,613	131,742	131,742	177,774	199,834	213,822
Payment for Capital assets	1,275	5,751	3,466	776	6,286	6,286	5,677	5,800	5,013
Buildings and other infrastructure									
Machinery and equipment	1,275	5,742	3,466	776	5,536	5,536	5,677	5,800	5,013
Heritage assets									
Specialised military assets									
Biological assets		9			750	750			
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 3 : District Services	261,032	338,625	350,341	379,613	366,300	366,300	431,366	464,722	496,337

Table 2.14: Personnel numbers : Prog 3 : Agricultural District Services

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	5	5	5		5	5	5
Middle management	55	55	55	55	55	55	55
Other staff	907	1,043	1,046	1,090	1,090	1,090	1,090
Professional staff	8	8	8	15		15	15
Contract staff	18	18	18	18	23	23	23
Total personnel numbers : Prog 3 : Agricultural District Services	993	1,129	1,132	1,178	1,173	1,188	1,188
Total personnel cost for the programme	148,213	154,413	168,306	186,713	190,692	200,455	214,765
Unit cost(R thousand)	149	137	149	159	163	169	181

Table 2.14(a): Personnel cost : Prog 3 : Agricultural District Services

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Management	3,087	3,241	3,452	3,729	3,915	3,915	4,111	4,316	4,532
Middle management	3,386	3,555	3,733	3,994	4,274	4,274	4,487	4,712	4,900
Other staff	140,859	146,691	160,149	167,178	177,432	177,432	180,947	190,223	204,068
Professional staff									
Contract staff	882	926	972	1,040	1,092	1,092	1,147	1,204	1,264
Total personnel cost : Prog 3 : Agricultural District Services	148,213	154,413	168,306	175,941	186,713	186,713	190,692	200,455	214,765

Programme 4: Rural Development

Programme description

The aim of this programme is to enable rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources. This programme consists of the following two sub-programmes:

After the successful pilot of the programme in the Bojanala District (Mokgalwananeng), the department will provide lead role in the sites to be identified in other districts for the implementation similar to Bojanala. Although the funding provided by Treasury is not adequate to implement fully what is required under this programme, the fact that other provincial departments contribute to the implementation of basket of some services not necessarily Agriculture in nature, the programme shall continue to receive attention required as it is a key government delivery vehicle.

Service delivery measures as per Annual Performance Plan

- To provide specific guidelines, procedures, rules and frameworks those direct the thinking, decisions and actions of managers and employees of the department.
- To expand access to capacity building interventions to all sector stakeholders in the province.
- To improve service delivery through feasible, viable and sustainable programme and project plans.
- To establish and strengthen cooperative governance with internal and external stakeholders
- To strengthen monitoring, evaluation, reporting and sector information.

Sub-programme descriptions:

Rural Development Planning and Coordination

The aims of the sub-programme include:

- Coordinating and developing plans for rural development programmes and projects
- Coordinating meetings regarding rural development planning
- Monitor implementation of rural development projects
- Facilitate policy development on rural financing
- Facilitate conflict resolution in rural development projects
- Cooperatives and Food Security
- The aims of the sub-programme include:
- Mobilise for the establishment of Cooperatives
- Provide institutional support for Cooperatives
- Implement the poverty alleviation strategy

Table 2.11: Summary of payment and estimates : Prog 4 : Rural Development

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
					2010/11				
Sub-programme 1: Cooperatives & Food Security				10,000	10,000	10,000	35,375	35,380	46,711
Sub-programme 2: Planning & Coordination				15,000	15,000	15,000	55,280	64,244	78,170
Total payments and estimates : Prog 4 : Rural Development				25,000	25,000	25,000	90,655	99,624	124,881

Table 2.13: Summary of programme payments and estimates by economic classification : Prog 4 : Rural 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					5,900	5,900	19,875	23,380	47,017
Compensation of employees							9,875	10,880	11,642
Goods and services					5,900	5,900	10,000	12,500	35,375
Interest and rent on land									
Transfers and subsidies to:				25,000	19,100	19,100	70,780	76,244	77,864
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households				25,000	19,100	19,100	70,780	76,244	77,864
Payment for Capital assets									
Buildings and other infrastructure									
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 4 : Rural Development				25,000	25,000	25,000	90,655	99,624	124,881

Table 2.14: Personnel numbers : Prog 4 : Rural Development

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management					3	3	3
Middle management					4	4	4
Other staff					21	21	21
Professional staff							
Contract staff							
Total personnel numbers : Prog 4 : Rural Development					28	28	28
Total personnel cost for the programme					9,875	10,880	11,642
Unit cost(R thousand)					353	389	416

Table 2.14(a): Personnel cost : Prog 4 : Rural 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
Management							2,749	2,930	3,230
Middle management							1,513	1,589	1,668
Other staff							5,613	6,362	6,744
Professional staff									
Contract staff									
Total personnel cost : Prog 4 : Rural Development							9,875	10,880	11,642

ANNEXURES

Table 2.14(b): Total Personnel numbers per category : Department of Agriculture and Rural Development

R thousand	as at 2008	as at 2009	as at 2010	as at 31 march 2011	as at 31 march 2012	as at 2013	as at 2014
Management	18	18	18	13	21	21	21
Middle management	86	86	86	90	105	105	105
Other staff	1,416	1,552	1,555	1,615	1,636	1,636	1,636
Professional staff	70	65	65	72	57	72	72
Contract staff	20	20	20	20	27	27	27
Total personnel numbers	1,610	1,741	1,744	1,810	1,846	1,861	1,861
Total provincial Personnel numbers cost	240,987	267,625	294,359	323,730	346,526	360,512	386,026
Unit cost(R thousand)	150	154	169	179	188	194	207

Table 2.14:Personnel cost per category : Department of Agriculture and Rural 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
Management	13,854	14,456	14,971	16,032	16,834	16,834	20,393	21,491	23,133
Middle management	15,910	16,705	17,804	18,589	19,822	19,822	22,094	23,071	24,766
Other staff	208,274	233,367	258,292	258,233	283,357	283,474	300,232	312,011	333,897
Professional staff	1,969	2,068	2,213	2,345	2,509	2,509	2,536	2,601	2,824
Contract staff	980	1,029	1,080	1,149	1,209	1,092	1,271	1,337	1,405
Total personnel cost for : Department of Agriculture and Rural Development	240,987	267,625	294,359	296,348	323,730	323,730	346,526	360,512	386,026

Table 2.15:Summary of departmental Personnel numbers and costs : Department of Agriculture and Rural 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
Total for department									
Personnel numbers (head count)	1,610	1,741	1,744	1,810	1,810	1,810	1,846	1,861	1,861
Personnel cost (R'000)	240,987	267,625	294,359	296,348	323,730	323,730	346,526	360,512	386,026
Human Resource Component									
Personnel numbers (head count)	68	82	70	80	80	80	90	95	100
Personnel cost (R'000)	14,607	14,856	14,327	15,464	15,464	15,464	16,202	16,587	19,100
Head count as % of total department	4.2%	4.7%	4.0%	4.4%	4.4%	4.4%	4.9%	5.1%	5.4%
Personnel cost as a % of total department	6.1%	5.6%	4.9%	5.2%	4.8%	4.8%	4.7%	4.6%	4.9%
Finance Component									
Personnel numbers (head count)	36	35	160	170	170	170	180	185	190
Personnel cost (R'000)	14,983	10,754	16,152	17,401	17,401	17,401	18,751	19,985	20,854
Head count as % of total	2.2%	2.0%	9.2%	9.4%	9.4%	9.4%	9.8%	9.9%	10.2%
Personnel cost as a % of total department	6.2%	4.0%	5.5%	5.9%	5.4%	5.4%	5.4%	5.5%	5.4%
Full time workers									
Personnel numbers (head count)	1,590	1,721	1,724	1,790	1,790	1,790	1,819	1,834	1,834
Personnel cost (R'000)	240,007	266,596	293,279	295,199	322,521	322,638	345,255	359,175	384,620
Head count as % of total	98.8%	98.9%	98.9%	98.9%	98.9%	98.9%	98.5%	98.5%	98.5%
Personnel cost as a % of total department	99.6%	99.6%	99.6%	99.6%	99.6%	99.7%	99.6%	99.6%	99.6%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total									
Personnel cost as a % of total department									
Contract workers									
Personnel numbers (head count)	20	20	20	20	20	20	27	27	27
Personnel cost (R'000)	980	1,029	1,080	1,149	1,209	1,092	1,271	1,337	1,405
Head count as % of total	1.2%	1.1%	1.1%	1.1%	1.1%	1.1%	1.5%	1.5%	1.5%
Personnel cost as a % of total department	0.4%	0.4%	0.4%	0.4%	0.4%	0.3%	0.4%	0.4%	0.4%

Table 2.16(a): Payments on training: Department of Agriculture and Rural 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
Programme 1: Administration	2,991	1,885	1,514	1,679	1,679	1,679	1,805	1,903	2,164
<i>of which</i>									
Subsistence and Travel	481	617	520	590	590	590	634	651	799
Payment on tuition	2,510	1,268	994	1,089	1,089	1,089	1,171	1,252	1,365
Programme 2: Agricultural Services	255	850	1,044	1,115	1,115	1,115	1,187	1,345	1,420
Subsistence and Travel		310	423	349	349	349	375	382	398
Payment on tuition	255	540	621	766	766	766	812	963	1,022
Programme 3: Agricultural District Services		2,034	1,653	2,223	2,223	2,223	2,275	2,301	2,452
Subsistence and Travel		649	698	808	808	808	861	702	754
Payment on tuition		1,385	955	1,415	1,415	1,415	1,414	1,599	1,698
Programme 4: Rural Development									
Subsistence and Travel									
Payment on tuition									
Total payment on training : Department of Agriculture and Rural Developme	3,246	4,769	4,211	5,017	5,017	5,017	5,267	5,549	6,036

Table 2.16(b): Payments on training: Department of Agriculture and Rural 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
Number of staff									
Number of personnel trained	1,114	522	270	1,260	1,260	1,260	1,360	1,559	1,845
<i>of which</i>									
Male	410	202	110	752	752	752	760	770	889
Female	704	320	160	508	508	508	600	789	956
Number of training opportunities	1,114	522	270	1,260	1,260	1,260	1,360	1,559	1,845
<i>of which</i>									
Tertiary									
Workshops	555	350	17	233	233	233	250	268	284
Seminars									
Other	559	172	253	1,027	1,027	1,027	1,110	1,291	1,561
Number of bursaries offered									
External									
Internal									
Number of interns appointed			58				60	65	70
Number of Learnerships appointed		39					45	50	55

Table B.3: Departmental summary of payment and estimates by economic classification : - Department of Agriculture and Rural Development

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	337,776	395,428	412,836	419,196	454,901	454,901	503,344	529,995	589,371
Compensation of employees:	240,987	267,625	294,359	296,348	323,730	323,730	346,526	360,512	386,026
Salaries & wages	192,789	214,700	235,488	237,078	264,460	264,460	278,120	289,282	309,810
Social contributions (employer share)	48,197	52,925	58,872	59,270	59,270	59,270	68,406	71,230	76,216
Goods and services	96,789	127,803	118,477	122,848	131,171	131,171	156,818	169,483	203,345
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	92,048	155,873	137,206	192,881	151,110	151,110	248,843	276,390	292,020
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:	92,048	155,873	137,206	192,881	151,110	151,110	248,843	276,390	292,020
Social Benefits	81	1,351	1,084	268	268	268	289	312	334
Other transfers to households	91,967	154,522	136,122	192,613	150,842	150,842	248,554	276,078	291,686
Payment for capital assets	4,144	7,767	5,238	1,528	8,039	8,039	6,648	6,708	5,985
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	4,144	7,758	5,147	1,528	7,289	7,289	6,648	6,708	5,985
Transport equipment									
Other machinery and equipment	4,144	7,758	5,147	1,528	7,289	7,289	6,648	6,708	5,985
Heritage assets									
Specialised military assets									
Biological assets		9	91		750	750			
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration - Department of	433,968	559,068	555,280	613,605	614,050	614,050	758,835	813,093	887,377

Table B.3 (a) : Payment and estimates by economic classification : Prog 1 : Administration - Department of Agriculture and Rural Development

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
Currents payments	114,291	125,542	135,551	148,655	160,731	160,731	169,469	178,813	191,329
Compensation of employees:	63,786	71,618	76,116	79,668	91,956	91,956	98,636	101,026	108,098
Salaries & wages	51,029	57,294	60,893	63,734	76,022	76,022	79,509	81,435	87,135
Social contributions (employer share)	12,757	14,324	15,223	15,934	15,934	15,934	19,127	19,591	20,963
Goods and services	50,505	53,924	59,435	68,987	68,775	68,775	70,833	77,787	83,232
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	81	1,351	1,084	268	268	268	289	312	334
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:	81	1,351	1,084	268	268	268	289	312	334
Social Benefits	81	1,351	1,084	268	268	268	289	312	334
Other transfers to households									
Payment for capital assets	2,160	1,237	1,297	413	738	738	513	413	442
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2,160	1,237	1,297	413	738	738	513	413	442
Transport equipment									
Other machinery and equipment	2,160	1,237	1,297	413	738	738	513	413	442
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration - Department of /	116,532	128,130	137,932	149,336	161,737	161,737	170,271	179,538	192,106

Table B.3 (b) : Payment and estimates by economic classification : Prog 2 : District Health Services - Department of Agriculture and Rural 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
Currents payments	36,754	58,914	66,161	59,317	63,639	59,998	66,085	68,714	73,524
Compensation of employees:	28,988	41,594	49,937	40,739	45,061	45,061	47,323	48,151	51,522
Salaries & wages	23,190	33,276	39,950	32,591	36,913	36,913	38,298	38,741	41,453
Social contributions (employer share)	5,798	8,319	9,987	8,148	8,148	8,148	9,025	9,410	10,069
Goods and services	7,766	17,320	16,224	18,578	18,578	14,937	18,762	20,563	22,002
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	18,941	32,620	371						
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:	18,941	32,620	371						
Social Benefits									
Other transfers to households	18,941	32,620	371						
Payment for capital assets	709	779	475	339	1,015	1,015	458	495	530
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	709	779	384	339	1,015	1,015	458	495	530
Transport equipment									
Other machinery and equipment	709	779	384	339	1,015	1,015	458	495	530
Heritage assets									
Specialised military assets									
Biological assets			91						
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration - Department of /	56,404	92,313	67,007	59,656	64,654	61,013	66,543	69,209	74,054

Table B.3 (c) : Payment and estimates by economic classification : Prog 3 : District Services - Department of Agriculture and Rural Development

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Currents payments	186,731	210,972	211,124	211,224	221,996	228,272	247,915	259,088	277,501
Compensation of employees:	148,213	154,413	168,306	175,941	186,713	186,713	190,692	200,455	214,765
Salaries & wages	118,570	124,130	134,645	140,753	151,525	151,525	151,755	159,677	171,133
Social contributions (employer share)	29,643	30,283	33,661	35,188	35,188	35,188	38,937	40,778	43,632
Goods and services	38,518	56,559	42,818	35,283	35,283	41,559	57,223	58,633	62,736
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:	73,026	121,902	135,751	167,613	131,742	131,742	177,774	199,834	213,822
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:	73,026	121,902	135,751	167,613	131,742	131,742	177,774	199,834	213,822
Social Benefits									
Other transfers to households	73,026	121,902	135,751	167,613	131,742	131,742	177,774	199,834	213,822
Payment for capital assets	1,275	5,751	3,466	776	6,286	6,286	5,677	5,800	5,013
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1,275	5,742	3,466	776	5,536	5,536	5,677	5,800	5,013
Transport equipment									
Other machinery and equipment	1,275	5,742	3,466	776	5,536	5,536	5,677	5,800	5,013
Heritage assets									
Specialised military assets									
Biological assets		9			750	750			
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration - Department of /	261,032	338,625	350,341	379,613	360,024	366,300	431,366	464,722	496,337

Table B.3 (d) : Payment and estimates by economic classification : Prog 4 : Environmental Services - Department of Agriculture and Rural 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
Currents payments						5,900	19,875	23,380	47,017
Compensation of employees:							9,875	10,880	11,642
Salaries & wages							8,558	9,429	10,089
Social contributions (employer share)							1,317	1,451	1,552
Goods and services						5,900	10,000	12,500	35,375
<i>of which</i>									
<i>specify item</i>									
<i>specify item</i>									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:				25,000	19,100	19,100	70,780	76,244	77,864
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:				25,000	19,100	19,100	70,780	76,244	77,864
Social Benefits									
Other transfers to households				25,000	19,100	19,100	70,780	76,244	77,864
Payment for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Prog 1 : Administration - Department of /				25,000	19,100	25,000	90,655	99,624	124,881

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

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	337,776	395,428	412,836	419,196	454,901	454,901	503,344	529,995	589,371
.....									
Goods and services	96,789	127,803	118,477	122,848	131,171	131,171	156,818	169,483	203,345
Administrative fees	807	919	1,417	336	336	336	336	363	388
Advertising	2,141	3,049	3,430	2,724	2,724	2,724	3,044	3,288	3,518
Assets <R5000	13,863	3,983	3,883	3,024	8,924	8,924	13,975	16,792	39,968
Audit cost: External	15	486	486	2,807	2,807	2,807	2,959	3,196	3,419
Bursaries (employees)				156	156	156	156	168	180
Catering: Departmental activities	1,239	1,767	1,823	2,620	2,620	2,620	2,745	2,965	3,172
Communication	10,476	14,155	12,736	7,072	7,072	7,072	7,787	8,374	8,961
Computer services	241	731	823	267	267	267	359	388	415
Cons/prof:business & advisory services	1,835	5,448	6,219	3,449	3,449	3,449	2,781	3,003	3,214
Cons/prof: Infrastructure & planning	87	512	513	1,982	1,982	1,982	2,159	2,332	2,495
Cons/prof: Laboratory services	5	142	142						
Cons/prof: Legal cost		1,213	1,363						
Contractors	2,711	4,018	2,840	4,255	4,255	4,255	4,315	4,660	4,986
Agency & support/outsourced services	472	990	944	524	524	524	573	619	662
Entertainment	9			30	30	30	30	32	35
Government motor transport		4	5						
Housing									
Inventory: Food and food supplies	684	900	909	643	643	643	704	759	812
Inventory: Fuel, oil and gas	526	804	808	1,099	1,099	1,099	1,069	1,155	1,235
Inventory:Learn & teacher support material	100	203	204	359	359	359	380	410	439
Inventory: Raw materials	569	774	779	1,022	1,022	1,022	1,209	355	380
Inventory: Medical supplies	6,134	8,335	9,097	10,094	10,094	10,094	9,485	10,460	11,192
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	2,778	4,911	3,730	4,253	4,253	4,253	4,761	5,302	5,673
Inventory: Stationery and printing	2,236	3,158	3,316	4,963	4,963	4,963	5,631	6,081	6,507
Leasehold payments	12,904	21,213	21,440	27,909	33,973	33,973	48,553	51,089	54,664
Owned & leasehold property expenditure	5,534	8,970	7,593	13,309	9,668	9,668	13,287	14,570	15,590
Transport provided dept activity	8	7	9						
Travel and subsistence	22,569	31,955	24,963	24,142	24,142	24,142	24,487	26,366	28,210
Training & staff development	4,639	8,044	7,769	4,880	4,880	4,880	5,004	5,644	6,039
Operating expenditure	2,247	475	499	779	779	779	810	874	935
Venues and facilities	1,960	639	738	150	150	150	220	238	254
Total economic classification	434,565	523,231	531,313	542,044	586,072	586,072	660,162	699,478	792,716

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

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	50,505	53,924	59,435	68,987	68,775	68,775	70,833	77,787	83,232
Administrative fees	657	527	1,128	210	210	210	210	227	243
Advertising	1,747	2,436	2,837	1,700	1,700	1,700	1,800	1,944	2,080
Assets <R5000	12,217	918	1,118	1,602	1,602	1,602	1,952	2,108	2,256
Audit cost: External	1	14	114	2,697	2,697	2,697	2,849	3,077	3,292
Bursaries (employees)				156	156	156	156	168	180
Catering: Departmental activities	587	774	885	1,865	1,865	1,865	1,915	2,068	2,213
Communication	3,459	4,454	4,604	4,571	4,571	4,571	4,966	5,363	5,739
Computer services	7	619	715						
Cons/prof:business & advisory services	1,722	4,706	5,506	1,369	1,369	1,369	1,369	1,479	1,582
Cons/prof: Infrastructure & planning		122	172	1,859	1,859	1,859	1,859	2,008	2,148
Cons/prof: Laboratory services									
Cons/prof: Legal cost		1,213	1,363						
Contractors	950	233	313	3,463	3,463	3,463	3,483	3,762	4,025
Agency & support/outsourced services		34	127	188	188	188	188	203	217
Entertainment	7			30	30	30	30	32	35
Government motor transport		3	4						
Housing									
Inventory: Food and food supplies	101	39	48	144	144	144	158	171	183
Inventory: Fuel, oil and gas	0	14	18						
Inventory:Learn & teacher support material	9	3	5						
Inventory: Raw materials	70	61	66	4	4	4	12	13	14
Inventory: Medical supplies	3,119	3,377	3,877	3,458	3,458	3,458	3,468	3,745	4,008
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	377	245	397	618	618	618	630	680	728
Inventory: Stationery and printing	1,360	1,731	1,889	3,124	3,124	3,124	3,531	3,813	4,080
Leasehold payments	8,263	14,834	14,834	20,245	20,033	20,033	19,932	22,518	24,094
Owned & leasehold property expenditure	1,676	1,594	1,594	5,799	5,799	5,799	6,269	6,771	7,244
Transport provided dept activity		5	7						
Travel and subsistence	7,263	10,210	11,208	10,717	10,717	10,717	10,691	11,602	12,414
Training & staff development	3,444	5,217	5,942	4,637	4,637	4,637	4,744	5,364	5,739
Operating expenditure	1,772	101	125	381	381	381	401	433	463
Venues and facilities	1,696	440	539	150	150	150	220	238	254
Total economic classification : Prog 1 : Administration	50,505	53,924	59,435	68,987	68,775	68,775	70,833	77,787	83,232

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

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	7,766	17,320	16,224	18,578	14,937	14,937	18,762	20,563	22,002
Administrative fees	51	96	91						
Advertising	100	120	100	64	64	64	64	69	74
Assets <R5000	1,012	1,930	1,630	1,067	1,067	1,067	1,567	1,692	1,811
Audit cost: External		450	350						
Bursaries (employees)									
Catering: Departmental activities	137	178	123	75	75	75	75	81	87
Communication	214	357	328	422	422	422	597	645	690
Computer services	207	26	22						
Cons/prof:business & advisory services	110	737	708	2,080	2,080	2,080	1,412	1,525	1,632
Cons/prof: Infrastructre & planning	30	291	242						
Cons/prof: Laboratory services		133	133						
Cons/prof: Legal cost									
Contractors	595	718	661	155	155	155	155	167	179
Agency & support/outsourced services	447	869	869	100	100	100	100	108	116
Entertainment	2								
Government motor transport		1	1						
Housing									
Inventory: Food and food supplies	542	789	789	433	433	433	480	517	554
Inventory: Fuel, oil and gas	113	178	178	255	255	255	255	275	295
Inventory:Learn & teacher support material		9	9	10	10	10	10	11	12
Inventory: Raw materials	180	195	195	68	68	68	68	73	79
Inventory: Medical supplies	642	1,585	1,847	2,744	2,744	2,744	1,759	1,900	2,033
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	375	1,639	1,306	729	729	729	938	1,173	1,255
Inventory: Stationery and printing	308	458	458	526	526	526	603	651	697
Leasehold payments	440	815	815	1,438	1,438	1,438	1,645	1,777	1,901
Owned & leasehold property expenditure	1,161	2,802	2,425	4,026	385	385	4,008	4,470	4,783
Transport provided dept activity	8	2	2						
Travel and subsistence	432	2,571	2,571	4,223	4,223	4,223	4,863	5,252	5,620
Training & staff development	189	221	221	80	80	80	80	86	92
Operating expenditure	337	138	138	83	83	83	83	90	96
Venues and facilities	135	12	12						
Total economic classification : Prog 2 : Agricultural Services	7,766	17,320	16,224	18,578	14,937	14,937	18,762	20,563	22,002

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

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	38,518	56,559	42,818	35,283	41,559	41,559	57,223	58,633	62,736
Administrative fees	99	297	199	126	126	126	126	136	146
Advertising	293	493	493	960	960	960	1,180	1,274	1,364
Assets <R5000	635	1,135	1,135	355	355	355	456	492	526
Audit cost: External	14	21	21	110	110	110	110	119	127
Bursaries (employees)									
Catering: Departmental activities	515	815	815	680	680	680	755	815	872
Communication	6,803	9,343	7,803	2,079	2,079	2,079	2,224	2,366	2,532
Computer services	27	87	87	267	267	267	359	388	415
Cons/prof:business & advisory services	3	5	5						
Cons/prof: Infrastructure & planning	57	98	98	123	123	123	300	324	347
Cons/prof: Laboratory services	5	9	9						
Cons/prof: Legal cost									
Contractors	1,165	3,066	1,865	637	637	637	677	731	782
Agency & support/outsourced services	25	87	-52	236	236	236	285	308	329
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies	41	71	71	66	66	66	66	71	76
Inventory: Fuel, oil and gas	412	612	612	844	844	844	814	879	941
Inventory:Learn & teacher support material	91	191	191	349	349	349	370	400	428
Inventory: Raw materials	319	519	519	950	950	950	1,129	269	288
Inventory: Medical supplies	2,373	3,373	3,373	3,892	3,892	3,892	4,258	4,815	5,152
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	2,026	3,026	2,026	2,906	2,906	2,906	3,193	3,448	3,690
Inventory: Stationery and printing	569	969	969	1,313	1,313	1,313	1,497	1,617	1,730
Leasehold payments	4,202	5,564	5,791	6,226	12,502	12,502	26,976	26,794	28,669
Owned & leasehold property expenditure	2,697	4,575	3,575	3,484	3,484	3,484	3,010	3,329	3,563
Transport provided dept activity									
Travel and subsistence	14,874	19,174	11,184	9,202	9,202	9,202	8,933	9,512	10,176
Training & staff development	1,006	2,606	1,606	163	163	163	180	194	208
Operating expenditure	138	236	236	315	315	315	326	352	376
Venues and facilities	129	187	187						
Total economic classification : Prog 3 : Agricultural District Services	38,518	56,559	42,818	35,283	41,559	41,559	57,223	58,633	62,736

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES, Revite)	MTEF			Expanded Public Works (EPWP) Targets 2011/2012						
			2011/ 2012 R' 000	2012/ 2013 R' 000	2013/ 2014 R' 000	Number of Job opportunities				Persons to be trained		
						Male		Women		People with Disabilities	Accredited	Non Accredited
						Adult	Youth	Adult	Youth			
Bojanala Platinum Municipalities												
New Infrastructure Assets				2,013	2,014	95			116	-	230	-
Letsema La Mantshatlala	Layers, indegenous chickens, goats, feeds, seeds, seedlings,fecing material, garden tools, cages	CASP	2,730		-	4	10	10	10	-	10	-
Rasekata serala livestock	Layers, indegenous chickens, goats, feeds, seeds, seedlings,fecing material, garden tools, cages	CASP	660	-	-	0	-	-	-	-	10	-
Kenosi goats	Layers, indegenous chickens, goats, feeds, seeds, seedlings,fecing material, garden tools, cages	CASP	300	-	-	0	5	-	5	-	10	-
Semenya poultry	Layers, indegenous chickens, goats, feeds, seeds, seedlings,fecing material, garden tools, cages	CASP	250	-	-		-	-	-	-	10	-
Roodebank farm 64JQ	Layers, indegenous chickens, goats, feeds, seeds, seedlings,fecing material, garden tools, cages	CASP	100	-	-		-	-	-	-	10	-
Witklip farm	Layers, indegenous chickens, goats, feeds, seeds, seedlings,fecing material, garden tools, cages	CASP	220	-	-	0	-	-	-	-	10	-
Mavula enterprise	Install mother line, pump station and pump	CASP	300	-	-	20			-	-	10	-
Seleke vegetables	Cool room infrastructure	CASP	370	-	-	5	5	5	5	-	10	-
Shimane nursery and essential	Selective debushing, water reticulation, drip irrigation, green house structure, production inputs, seedbed preparation, and garden tools	CASP	450	-	-	10	5	5	5	-	10	-
Bana Ba Kgwale Agricultural Primary Co-op. LTD	5 000 meter water main pipe and 600 cm dip pipe trench.	CASP	475	-	-	5	10	5	10	-	10	-
Sephai Livestock Fencing and Water supply	7 kilometers fence 1,2 meters high, 4m²steel zinc house with concrete slap, concrete slap around the reservoir.	CASP	250	-	-	10	10	3	10	-	10	-
Rooival Water Supply	4m² steel house with concrete slap, 3 x 5000 liters water tanks with 4 meters tank stands, 50 meters water pipe and trench.	CASP	160	-	-	3	5	3	5	-	10	-
Ramogatla water supply	4m²zinc steel house with concrete slap, 104 meters water pipe, 3x 5 000 liters water tanks	CASP	160	-	-	2	10	-	10		10	-
Kwaariekraal water supply	4m² zinc steel house with concrete slap, 3x 5000 liters water tanks with 4 meters stands , four drinking troughs, 200 meters water piper and trench	CASP	160	-	-	3	5	3	5	-	10	-
Rietgat Cattle Project	4m² zinc steel house with concrete slap, 50 meters water pump, 80 meters water pipe and trench, one electric generator.	CASP	310	-	-	3	10	3	10	-	10	-
Mmupudung Mango Project	120 meters borehole, 2ha 1.8 high fence, 3x 5 000 liters water tank and 6 meters tank stand, Clearing of 2ha area, 1000 tree hole,6x3 meters storage and offices 1000 mango trees.	CASP	685	-	-	10	20	10	13	-	10	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES, Revite)	MTEF			Expanded Public Works (EPWP) Targets 2011/2012						
			2011/2012	2012/2013	2013/2014	Number of Job opportunities					Persons to be trained	
			R' 000	R' 000	R' 000	Male		Women		People with Disabilities	Accredited	Non Accredited
						Adult	Youth	Adult	Youth			
Ramogatla broiler	Single phase electricity connection, 100 m² broiler house curtain 2500 day old chickens	CASP	150	-	-	1	-	-	-	-	10	-
Klipvoor Citrus	One electric generator, 100 orange trees laying pipes to 100 trees.	CASP	150	-	-	2	5	-	5	-	10	-
Moonlight mushroom	Buy 9 airconBuy production input	CASP	800	-	-	2	5	-	3	-	10	-
Baratani trust	By 100 Boer-goats, buy 50 Indigenous goats, erect kraal for 200 goats	CASP	600	-	-	2	5	2	5	-	10	-
Go Big Poultry	Ceiling, back -up generator, panels, equipments, concrete slab	CASP	2,041	-	-	10	20	10	10	-	10	-
Opperman Essential Oils	Land preparation , planting of seedlings, and harvesting	CASP	1,200	-	-	3	5	3	5	-	10	-
Ya Batho Cooperative	Debushing , soil preparation, boreholes , fencing , electricity installation, installation of irrigation	CASP	400	-	-	0	-	-	-	-	10	-
Norokie broiler	Curtains, feeders, drinkers, purchase of lister machine	CASP	400	-	-	0	-	-	-	-	10	-
Mogogagomo vegetable project	Complete tunnel houses, and production inputs	CASP	600	-	-	2	3	-	2	-	10	-
Itsoseng poultry	Broiler house, layer house and cages, broiler and layer feed, p	CASP	300	-	-	3	5	3	5	-	10	-
Aremelia Agri CO-OP	Piggery inputs of weaners and feed for two or more cycles , approx 80 weaners, upgrade security fencing approximately 4Ha with razor wire and gates and dips.	CASP	150	-	-	0	0	0	0	-	10	-
Nexor 306 cc	Upgrade and repair existing parlour and Dairy approximately 6 swing over parlour, establish new piggery focusing either on weaner section or farrowing section using old buildings, site drill and equip two boreholes	CASP	300	-	-	0	0	0	0	-	10	-
Serumafika piggery	Weaner piggery structure a 12m*30m structure, with feeders and drinkers, and channel for 80 weaners, two cycles of weaners 2*80 weaners with feed.	CASP	300	-	-	0	0	0	0	-	10	-
Dirang Ka Natla agri co-op	A Pack house and cold storage approx 20 to 30 SQ M, if budget allows, inputs (20,000 seedlings, seeds of 5 varieties, fertilizer, herbicides, and pesticides for 5Ha, Possible repairs to fencing infrastructure (5Ha).	CASP	200	-	-	0	0	0	0	-	10	-
Icanda (Phase 2)	Infrastructure water reticulation and irrigation for 2Ha tunnels, 2Ha fencing, ilnputs such as 2Ha soil preparation, seeds for 10 Ha sunflower and green , mealies, upgrade of reservoir	CASP	300	-	-	0	0	0	0	-	10	-
Malla (Phase 2)	Infrastructure 1Ha of Shaded area approx. 2* 3*3m cold storage, water reticulation for 2Ha, inputs of seedlings approx 20,000 seedlings, seeds and fertilizer herbicides and pesticides.	CASP	300	-	-	0	0	0	0	-	10	-
Caly's Livestock	Infrastructure in form of store and cooler room , Inputs of seedlings 10,000 of various varieties, fertilizer for 2Ha and herbicides and pesticides approx 20lt each	CASP	250	-	-	0	0	0	0	-	10	-
Marentia	Inputs for pigs, 100 weaners, 50 day old or 20kg in mass with feed and broilers, 6000 day old chicks with feed.	CASP	300	-	-	0	0	0	0	-	10	-
H&S Farming cc	New 8*24m broiler structure Curtains, 5000 *drinkers and feeders broiler equipment, feed and medication for two or three cycles production inputs.	CASP	150	-	-	0	0	0	0	-	10	-
Mathuba difala piggery	Structure, breeding stock, feed and medication	CASP	550	-	-	0	0	0	0	-	10	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES, Revite)	MTEF			Expanded Public Works (EPWP) Targets 2011/2012						
			2011/ 2012	2012/ 2013	2013/ 2014	Number of Job opportunities				Persons to be trained		
						Male		Women		People with Disabilities	Accredited	Non Accredited
			R' 000	R' 000	R' 000	Adult	Youth	Adult	Youth			
Dekameelkuil Broiler project	500 broiler unit, 1500 broilers (3 cycles) feed and medication for 3 cycles	CASP	250	-	-	0	0	0	0	-	10	-
Lobebe Iwa dinotsho	Water supply, inputs	CASP	300	-	-	0	0	0	0	-	10	-
Gosiame Layer Project	2000 layer unit, 2000 layers, feed and medication	CASP	700	-	-	0	0	0	0	-	10	-
Otshepeng Layer Project	500 layer unit, feed for 12 months, 500 layers	CASP	500	-	-	0	0	0	0	-	10	-
Podi-botshelo goat project	Breeding stock, medication	CASP	450	-	-	0	0	0	0	-	10	-
Eti's Poultry Project	Poultry house	CASP	325	-	-	2	3	-	3	-	10	-
Barokologadi CPA	Water reticulation.	CASP	285	-	-	5	5	-	5	-	10	-
Gabaiphewi piggery	Infrastructure (pig house 40 sows, fencing (2ha)	CASP	500	-	-	2	3	-	3	-	10	-
Letlhakeng piggery	Infrastructure (pig house 40 sows, fencing (2ha)	CASP	630	-	-	2	3	-	3	-	10	-
Mekgwe piggery	Infrastructure (pig house 40 sows, fencing (2ha)	CASP	510	-	-	0	3	2	3	-	10	-
Kotulo Mushroom	Mushroom production	CASP	1,200	-	-	0	-	-	-	-	8	-
Moletsane Goats Project	Fencing, kraals, water reticulation, supply of goats,	CASP	250	-	-	1	2	-	3	-	10	-
Information and Knowledge Management	Research information and Farmers days	CASP	1,346	-	-	0	-	-	-	-	-	-
Dwarsberg Community Bush Control	Create awareness and employing 30 workers to remove moselesele in 1400ha	LAND CARE	825	-	-	5	10	5	10	-	-	30
Miesrast Erosion Control Land care Project	Reduce water run-off at the cropping areas by erecting contours, distilling the earthen dam by creating 25 temporary jobs	LAND CARE	631	-	-	2	5	3	5	-	-	25
Bojanala Fencing Program	Fencing infrastructure	SETLEMENT SUPPORT	1,000	-	-	3	3	3	3	-	-	12
Bojanala Mechanisation Support	Machinery, equipment and production inputs	SETLEMENT SUPPORT	1,100	-	-	-	-	-	-	-	-	-
Bojanala Firebreaks Program	Firebelts Construction	SETLEMENT SUPPORT	2,500	-	-	-	-	-	-	-	-	-
CASP PROJECTS	TO BE IDENTIFIED	CASP	4,099									
Maintenance & Repairs			34,347	-	-	-	-	-	-	-	-	67
Project name			-	-	-	-	-	-	-	-	-	-
Upgrading & Additions			-	-	-	-	-	-	-	-	-	-
Project name			-	-	-	-	-	-	-	-	-	-
Rehabilitation & Refurbishments			-	-	-	-	-	-	-	-	-	-
Project name			-	-	-	-	-	-	-	-	-	-
Total Bojanala Platinum Municipalities			34,347	2,013	2,014	95			116	-	230	67

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES, Revite)	MTEF			Expanded Public Works (EPWP) Targets 2011/2012						
			2011/ 2012	2012/ 2013	2013/ 2014	Number of Job opportunities				Persons to be trained		
			R' 000	R' 000	R' 000	Male		Women		People with Disabilities	Accredited	Non Accredited
						Adult	Youth	Adult	Youth			
Ngaka Modiri Molema Municipalities												
New Infrastructure Assets				-	-	101		41	-	120	-	
Letsema La Mantshatlala	Layers, indegenous chickens, piggery, feeds, seeds, seedlings,fecing material, garden tools, cages, medication.	CASP	2,730	-	-	-	-	-	-	-	10	-
Kopanelo Beef	Drill and equip 2 boreholes ,Water reticulation 8 camps,Handling facilities 120 large and small stock,fence 14km, electricity connection	CASP	1,241	-	-	10	5	-	5	-	10	-
Tolo Poultry	32000 capacity boriler house,production inputs, elcticity connection, drill and equip 1 borehole	CASP	2,900	-	-	10	10	5	5	-	10	-
Sekai Block (Mookelets)	5km fence, handling facility for large stock (120 cattle),drill and equip 1 borehole, water reticulation for 8 camps	CASP	1,400	-	-	10	5	-	5	-	10	-
Rooderand	13,5km fence,chemical bush control for 1230ha, electricity connection	CASP	1,200	-	-	15	10	2	8	-	10	-
Leeuwkoppies	10km Fence,water reticulation for 1500ha, handling facilities for large stock(120 cattle)	CASP	1,300	-	-	10	10	2	3	-	10	-
Rigoz Women in Agric	10km Fence,water reticulation for 7, handling facility for large stock, camps,1 generator	CASP	1,000	-	-	10	5	2	3	-	10	-
Barolong boo Raseitshiro	2 tractors and implements, production inputs for 500ha	CASP	1,250	-	-	8	5	3	2	-	10	-
Kebontshitswe Farming cc	Water,12,7km fence,handling facilities 120 large stock, water reticulation for 4 camps, 1 generator	CASP	1,000	-	-	3	5	-	-	-	10	-
Kruisrivier Farmworkers	2 hydronics tunnels, 8 000 capacity broiler house, production inputs, electricity connecton	CASP	1,000	-	-	10	5	2	3	-	10	-
Blaauwbank Farmworkers	2 hydronics tunnels, 8 000 capacity broiler house, production inputs, electricity connecton	CASP	1,000	-	-	10	3	2	5	-	10	-
Masebe Agric Farm Pro	2 hydronics tunnels, 8 000 capacity broiler house, production inputs, electricity connecton	CASP	1,000	-	-	5	2	3	2	-	10	-
Matthase Livestock	water reticulation for 2 camps, handling facility for large stock(120 cattle), drill and equipped 1 borehole	CASP	1,300	-	-	5	3	2	5	-	10	-
Mamodi Farm	1 milk cooling tank(500litres)	CASP	250	-	-	1	2	-	1	-	10	-
Doomhoek Farm	Handling facility for large stock	CASP	250	-	-	2	1	1	2	-	10	-
Bosele Papermaking	1 packaging house and equipments	CASP	250	-	-	3	2	5	5	-	10	-
Information and Knowledge Management	Research information and Farmers days	CASP	1,346	-	-	0	-	-	-	-	-	-
Marketing and Business Development	Marketing structures and Information; and Business Development		3,961	-	-	0	-	-	-	-	-	-
Mafikeng Removal Alien plants Species	Eradicate Prosopis Glandulosa in a 200ha along the Molopo river and to the 3 000ha grazing areas.	LAND CARE	493	-	-	20	10	10	20	-	-	30

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES, Revite)	MTEF			Expanded Public Works (EPWP) Targets 2011/2012						
			2011/ 2012	2012/ 2013	2013/ 2014	Number of Job opportunities					Persons to be trained	
			R' 000	R' 000	R' 000	Male		Women		People with Disabilities	Accredited	Non Accredited
						Adult	Youth	Adult	Youth			
Logagane Bush Thinning	To eradicate Accacia Melifera in a 200ha which has infected the grazing and wetland areas.	LAND CARE	434	-	-	20	10	10	20	-	-	20
Logageng Removal of Alien invasive plants	To improve grazing capacity by eradicating Prosopis glandulosa along Molopo river and to the grazing areas.	LAND CARE	279	-	-	5	5	10	10	-	-	30
Ngaka Modiri Molema Awareness Campaign	To create awareness on taking care of grazing and cropping lands and the greening of the environment.	LAND CARE	667	-	-	-	-	-	-	-	-	3,850
Junior Land care Intervention	Mini Conference for youth	LAND CARE	539	-	-	-	-	-	-	-	-	-
Tshidilamolomo Alien plants removal	Eradicating Prosopis glandulosa in 2 040ha along Molopo river and to the grazing areas.	LAND CARE	472	-	-	20	10	10	20	-	-	30
NMMD Fencing Program	Fencing infrastructure	SETLEMENT SUPPORT	2,000	-	-	3	3	10	10	-	-	24
NMMD Mechanisation Support	Machinery, equipment and production inputs	SETLEMENT SUPPORT	1,000	-	-	-	-	-	-	-	-	-
NMMD Firebreaks Program	Firebelts Construction	SETLEMENT SUPPORT	2,500	-	-	-	-	-	-	-	-	-
Rural Development Programme	Livestock, crop production infrastructure and skills training	Rural Development	36,180	-	-	-	-	-	-	-	-	-
Farmer Support Events	Female farmer and World Food Day events	SETLEMENT SUPPORT	2,544	-	-	-	-	-	-	-	-	-
NMMD Multipurpose Handling Facility	Construction of handling facility for large stock	SETLEMENT SUPPORT	3,000	-	-	-	-	-	-	-	-	-
Maintenance & Repairs			76,498	-	-	-	-	-	-	-	-	-
CASP PROJECTS	TO BE IDENTIFIED	CASP	4,099	-	-	-	-	-	-	-	-	-
Upgrading & Additions			-	-	-	-	-	-	-	-	-	-
Project name			-	-	-	-	-	-	-	-	-	-
Rehabilitation & Refurbishments			-	-	-	-	-	-	-	-	-	-
Project name			-	-	-	-	-	-	-	-	-	-
Total Ngaka Modiri Molema Municipalities			76,498	-	-	101	41	-	120	-	-	-

Dr. Ruth Segomotsi Mompoti Municipalities

New Infrastructure Assets				2,013	2,014	30	30	-	110	-
Bray co-operative	Water provisioning(12km pipeline.)	CASP	815	-	-	5	-	5	10	-
Ghaapseberg North	Water(6 windmills, 2pumps)	CASP	2,500	-	-	5	5	5	10	-
Allegheney(Boitseanape, Boitshoko and Kgogagane Botselo)	14km piping, drill and equip1 borehole,Water reticulation. Handling facilities(300small stock and 250 large stock)	CASP	1,500	-	-	5	-	5	10	-
Kgogagane Veld Improvement	Water drill 2 new borehole, test 6 existing bore holes, 2 reservoirs, 3 troughs,1km water reticulation(1 Handling facility unit for 250 large stok and 1 Handling facility unit for 300 smallstock	CASP	1,500	-	-	5	5	5	10	-
Relebene	Water reticulation to 2 new windmills,2 new reservoirs water tank and stand Repair 1 windmill, 1 km pipeline for reticulation, 3 drinking troughs	CASP	1,000	-	-	5	5	5	10	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES, Revite)	MTEF			Expanded Public Works (EPWP) Targets 2011/2012						
			2011/ 2012	2012/ 2013	2013/ 2014	Number of Job opportunities				Persons to be trained		
			R' 000	R' 000	R' 000	Male		Women		People with Disabilities	Accredited	Non Accredited
						Adult	Youth	Adult	Youth			
Karabelo	Water reticulation to 2 new reservoirs, 5 new troughs, 2 new windmills, repair 1 windmill, 2.5km pipe line, 1 engine and 1 "stoetpomp" and Handling facilities 1 unit for 250 large stock	CASP	800	-	-	5	2	-	5	-	10	-
Monnapula	10 sow unit structure, 1km water reticulation and production inputs	CASP	501	-	-	0	-	-	-	-	10	-
Kgogagano projects	Drill and Equip 1 bore hole, 1 500l water tank and 6m stand, vegetable production inputs	CASP	800	-	-	0	-	-	-	-	10	-
J. Prinsloo	Production Inputs & Equipments Office building and equipment, Nursery house and equipments	CASP	250	-	-	0	-	-	-	-	10	-
S. Molale	Floppy irrigation system for 3.72ha, chisel plough, tiller, Laptop, printer, tractor, trailer, 5000l water, tank, tank stand 6m, production inputs & equipments	CASP	250	-	-	0	-	-	-	-	10	-
Letsema la Mantshatlala	Layers, indigenous chickens, piggery, feeds, seeds, seedlings, fencing material, garden tools, cages, medication.	CASP	2,000	-	-	0	-	-	-	-	10	-
Longaneng Veld Improvement	Drill and equip 2 new boreholes, 2 new windmills, four drinking troughs, two reservoirs.	CASP	1,500	-	-	0	-	-	-	-	10	-
Ganyesa Veld Improvement (Tshepeng & Phaheng)	Drilling and equip 2 borehole, 2 reservoir, 2 trough, test and repair 3 existing boreholes and equip with 3 windmill.	CASP	1,500	-	-	10	5	5	10	-	10	-
Agisanang-Badisa	Clean and test 2 boreholes and equip with 2 windmills, 1 unit 250 large stock Handling facilities	CASP	800	-	-	5	-	-	5	-	10	-
Information and Knowledge Management	Research information and Farmers days	CASP	1,346	-	-	0	-	-	-	-	-	-
Van Rensburg (Kgatelopele and Tshwaraganang-Batharo)	Repair 6 reservoirs, 1 unit of 250 large stock handling Facilities	CASP	1,000	-	-	5	5	-	5	-	10	-
Taung Irrigation System	Food Security	ILLIMA/LETSEMA	40,000	-	-	-	-	-	-	-	-	-
Water reticulation and source of energy	Water establishment and reticulation; source of energy, survey and project planning	Rural Development	52,100	-	-	150	100	50	100	-	-	100
Dr RSM Fencing	186 km fencing	SETTLEMENT SUPPORT	2,375	-	-	10	8	5	5	-	-	28
Dr RSM Firebreaks	300km fire breaks	SETTLEMENT SUPPORT	2,500	-	-	-	-	-	-	-	-	-
CASP PROJECTS	TO BE IDENTIFIED	CASP	4,099	-	-	-	-	-	-	-	-	-
Maintenance & Repairs			121,148	-	-	-	-	-	-	-	-	-
Project name			-	-	-	-	-	-	-	-	-	-
Upgrading & Additions			-	-	-	-	-	-	-	-	-	-
Project name			-	-	-	-	-	-	-	-	-	-
Rehabilitation & Refurbishments			-	-	-	-	-	-	-	-	-	-
Project name			-	-	-	-	-	-	-	-	-	-
Total Dr. Ruth Segomotsi Mompoti Municipalities			121,148	2,013	2,014	30	30	-	110	-	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES, Revite)	MTEF			Expanded Public Works (EPWP) Targets 2011/2012						
			2011/2012	2012/2013	2013/2014	Number of Job opportunities				Persons to be trained		
						Male		Women		People with Disabilities	Accredited	Non Accredited
			R' 000	R' 000	R' 000	Adult	Youth	Adult	Youth			
Dr. Kenneth Kaunda Municipalities												
New Infrastructure Assets				-	-	55		35		-		-
Letsema La Mantshatlala	Layers, indigenous chickens, piggery, feeds, seeds, seedlings, fencing material, garden tools, cages, medication.	CASP	2,730	-	-	-	-	-	-	-	10	-
Rebokakamoso	Feeds for 160 pigs	CASP	250	-	-	2	2	-	-	-	10	-
Vukani Co-operative	20 saw unit structure, 22 piglets, 760 bags feeds, weighing scale, 1ha security fence, siting, drill, testing and equipping 1 borehole.	CASP	2,640	-	-	5	5	5	5	-	10	-
Medupe (LRAD)	20km fence water reticulation, test, equip 1 borehole, 10 000lt tank and 1 trough.	CASP	850	-	-	5	3	2	2	-	10	-
Baphuting	5 000 broiler unit, 1800 bags of feeds (3 cycles), and packaging material.	CASP	1,250	-	-	5	5	5	5	-	10	-
Setlhapelo Trading 1	30 000 broiler units structure, 3000 bags of feeds, bedding and 30 ons coal.	CASP	1,027	-	-	5	3	2	5	-	10	-
Tsunke farming Enterprise	2 tunnels, production inputs	CASP	250	-	-	-	4	-	-	-	10	-
Itekeng Piggery	160 grower unit, affluent dam, electrification medication 160 gigs, 1ha security fence, siting, drill, testing and equip 1 borehole, 800 bags feeds, protective clothing, septic tank and toilet, store room and equipments.	CASP	2,100	-	-	5	5	5	5	-	10	-
Syferlaagte farm Trust	30 cattle, 1 bull concentrates, 12ha maize irrigatin production and 100ha dryland, production inputs for 112ha and machinery maintenance.	CASP	1,200	-	-	5	2	3	5	-	10	-
Tsweleng layers	3 000 layer unit, 3000 layers; 1ha security fence; siting, drill, test and equipping of 1 borehole; grading machine, medication and electrification; 1300 bgs of feeds; septic tank and toilet.	CASP	859	-	-	5	2	-	3	-	10	-
Tiisang Piggery	20 saw unit structure; 1120 bags feeds; 22 pigs; 1ha security fence; siting, drill, test and equipping of 1 borehole septic tank; toilet and medication.	CASP	2,310	-	-	5	5	5	5	-	10	-
Molefe (LRAD)	30 sheep, 4ton trailer; feeding trough; and bailer.	CASP	500	-	-	3	2	-	-	-	10	-
Cetiso (LRAD)	20 sheep; kraal for 20 sheep; weighing scale; tools; and 200 lucerne bales.	CASP	450	-	-	2	2	-	-	-	10	-
Ikageng (LRAD)	6 000 day old chickens or 3 cycles and 630 bags of feeds.	CASP	330	-	-	3	2	-	-	-	10	-
Mojakhomo	80 000 broiler unit; 224tons feeds; 2 heating systems; sewerage system; 2x10 000 tanks; siting, drill, test and equipping of 1 borehole.	CASP	1,200	-	-	5	2	3	-	-	10	-
Nkadisa Primary Agri. Coop	Infrastructure and inputs for rearing of mutton Merino sheep	CASP	450	-	-	3	3	3	-	-	10	-
Shuping Farming Enterprise	Construction of 2 x 5000 layer units and provision of production inputs	CASP	3,200	-	-	2	3	4	-	-	10	-
Strategic Poultry & Farming P. Cooperative	Construction of 2 x 40000 broiler units and provision of production inputs	CASP	5,200	-	-	3	2	4	-	-	10	-
Eden Youth Agri. Coop	Construction of 2 tunnels, cold and store room and production inputs for hydroponic production	CASP	500	-	-	4	2	3	-	-	10	-

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Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Projects per Classification and District Municipalities	Project Description/ Details (Quantities to be delivered)	Source of Funding (IGP, Equitable Share=ES, Revite)	MTEF			Expanded Public Works (EPWP) Targets 2011/2012						
			2011/ 2012	2012/ 2013	2013/ 2014	Number of Job opportunities				Persons to be trained		
			R' 000	R' 000	R' 000	Male		Women		People with Disabilities	Accredited	Non Accredited
						Adult	Youth	Adult	Youth			
Rethabiseng Poultry	5 000 broiler unit structure; siting, drilling, testing and equipping of 1 borehole; electrification, 5 000 day old chickens; 1ha security faence; 300 bags feeds.	CASP	1,400	-	-	3	3	2	2	-	10	-
Dr Kenneth Kaunda Awareness and Capacity Building	Capacitate farmers and youth regarding the protection and utilization of the resources through lectures, tours and excursion to different projects.	LAND CARE	800	-	-	-	-	-	-	-	-	4,407
Syferlaagte Farm Trust Diary and Crop Production	Conservation Agriculture awareness and understanding of existing farming practices	LAND CARE	693	-	-	10	5	5	5	-	-	30
LANDCARE PROJECT		LANDCARE	1,456									
Greening of Tsamma Secondary School premises and establishment of a nursery and vegetable garden	Make the school area environmentally friendly by establishing a nursery and producing nutritious veggies with the creation of 29 jobs for 80days	LAND CARE	1,100	-	-	10	4	5	10	-	-	34
Information and Knowledge Management	Research information and Farmers days	CASP	1,346	-	-	-	-	-	-	-	-	-
Training, Capacity Building and Mentorship	Farmer Skills Training	CASP	7,748	-	-	-	-	-	-	-	-	-
Taung College	Infrastructure, maintenance and training	CASP	5,000	-	-	-	-	-	-	-	-	-
Potchestroom College	Infrastructure, maintenance and training	CASP	5,000	-	-	-	-	-	-	-	-	-
Programme/Projects Planning	Project Planning and Engineering Services	CASP	7,382	-	-	-	-	-	-	-	-	-
Multipurpose Handling Facility	Handling facility infrastructure	SETTLEMNT SUPPORT	3,000	-	-	5	5	5	5	-	-	20
Nguni Cattle Development Project	Livestock production	SETTLEMNT SUPPORT	1,500	-	-	-	-	-	-	-	-	-
Animal Health Intervention Program	Clinical, disease vaccination and awareness program	SETTLEMNT SUPPORT	1,000	-	-	-	-	-	-	-	-	-
CASP PROJECTS	TO BE IDENTIFIED	CASP	4,099									
Maintenance & Repairs			70,832	-	-	-	-	-	-	-	-	-
Project name			-	-	-	-	-	-	-	-	-	-
Upgrading & Additions			-	-	-	-	-	-	-	-	-	-
Project name			-	-	-	-	-	-	-	-	-	-
Rehabilitation & Refurbishments			-	-	-	-	-	-	-	-	-	-
Project name			-	-	-	-	-	-	-	-	-	-
Total Dr. Kenneth Kaunda Municipalities			70,832	-	-	55		35		-	-	-
Total Departmental Infrastructure			302,825	4,026	4,028	281		222		-	460	67