

Vote 08

Rural Development and Agrarian Reform

Table 8.1: Summary of departmental allocation: Vote 8: Rural Development and Agrarian Reform

R' 000	2012/13 To be appropriated	2013/14	2014/15
MTEF allocations	1 694 131	1 636 875	1 718 742
of which			
Current payments	1 424 734	1 495 311	1 570 330
Transfers and subsidies	248 151	118 691	124 275
Payments for capital assets	21 246	22 873	24 137
Payments for financial assets	-	-	-
Statutory Amount*	1 574	1 652	1 743
Responsible MEC	MEC for Rural Development and Agrarian Reform		
Administering Department	Rural Development and Agrarian Reform		
Accounting Officer	Head of Department		
Website	www.agr.ecprov.gov.za		

* The Statutory Amount is the total package of the MEC's remuneration. It is part of Current Payments.

1. Overview

1.1. Vision

Vibrant, equitable, sustainable rural communities and food security for all.

1.2. Mission

Promote, support and coordinate rural development and agrarian reform interventions to reduce poverty and underdevelopment through job creation, integrated food security programmes, and equitable participation in development by all rural communities.

1.3. Core functions and responsibilities

The main objectives of the department are:

- Facilitate, coordinate and implement rural development interventions in order to improve the rural livelihoods
- Agrarian transformation and food security supported by effective training, skills development and effective extension services
- Provide and support the development of infrastructure to achieve sustainable agriculture
- Invest in high impact projects which add value in agriculture as a business
- Ensure that agricultural production is supported by the latest technological development and research.

1.4. Main services

- Provision of irrigation infrastructure with a focus on funding strategic irrigation schemes so that they can be operated at acceptable optimal levels
- Support and promote enterprise development through the provision of commercial agricultural support in the rural areas
- Fencing projects of arable and grazing land through the erection of fencing to safeguard the crop and animals as part of agricultural development
- Provision of upgraded or new dipping tanks and supply of dipping material meant to improve the animal production systems in the rural farming communities
- Provision of stock-water systems and dams meant to provide water cropping systems and animal production
- Monitor and minimise animal health risks and control or eradicate animal diseases in the economy or human life
- Expand on the research support to commercial and emerging farmers to boost productivity, raise income levels and job creation
- Provide agricultural economic and marketing services to agriculture stakeholders
- Provide agriculture training to commercial farmers, emerging farmers, agricultural students and people residing in rural areas
- Promote sustainable agricultural development with special focus on emerging farmers, women, youth and people residing in rural areas.

1.5. Demands and changes in services

The demand for services that are common and evident for the department include the supply of water for agriculture and water for drinking, access and ownership of land, access to basic social services, electricity, roads, railway network, infrastructure facilities such as dipping tanks, marketing facilities, supported with mechanisation and implements.

In order to address the above demands the department has developed programmes aligned to Outcome 7 based on the following pillars: agrarian transformation and food security, land reform, non-farm rural economy, infrastructure and services, social and human development. These pillars also talk to the Comprehensive Rural Development Programme.

Rural development and agrarian reform relies on access to land. However, land is a limiting factor towards fulfilling the mandate of rural and agrarian reform. In view of this limitation, the establishment or recruitment of new small holder farmers will guarantee stepped up production in agriculture leading to high volume of productivity thereby encouraging development of secondary industries. The provisioning of inputs to smallholder farmers will remain a priority. The smallholder will be supported with access to market information to take informed decisions and thus be able to access mainstream markets. The provisioning

of extension and advisory services remains a priority. The revitalisation of irrigations schemes will also be stepped up with an added focus on small scale irrigation projects.

1.6. The Acts, rules and regulations

The key mandates of the department are derived from Schedule 4 and Section 25 of the Constitution Act of 1996. There are a number of Acts that have been promulgated to further support the department's constitutional mandate. These include the following: Agricultural Development Act of 1999, Implementation of Conservation of Agricultural Resources Act of 1983, Eastern Cape Rural Finance Corporation Act of 1999, Animal Health Act of 2002, and Meat Safety Act of 2001. Other constitutional issues affecting rural development include the allocation of powers and responsibilities to national departments and provincial governments to administer land and promote and/or support agrarian reform.

2. Review of the current financial year (2011/12)

During the 2011/12 financial year, the department sought to position rural development as an effective response against poverty and food security by maximising the use and management of natural resources. The department continued with its support for the Expanded Public Works Programmes (EPWP) through its natural resource management programmes creating over 1 500 short term jobs in 2012/13. The department has instituted conservation measures for over 5 000 ha of land. In efforts to protect grazing land, the department implemented 22 soil conservation works projects covering 65 ha of arable land. One of the pillars of an effective rural development and agrarian reform strategy is sustainability. The exploration of all possible species for livestock farming and the exploration of all possible species of indigenous plants has been rigorously encouraged. During 2011/12, 4 200 beneficiaries adopted sustainable production technologies and practices.

One of the main challenges of the department is insufficient technical staff to offer technical support in infrastructure development. However, over 100 designs with specifications for agricultural solutions have been supplied to beneficiaries. The department has provided technical and engineering advisory services to 150 clients and stakeholders. Land audits for the identification of suitable land for agriculture and rural development is a key priority. Some 98 078 ha of land has been audited, and 2 225 veld assessments have been completed in the current financial year. In promoting the effective use and management of land, the department supplied 164 maps and data sets.

The provision of farming infrastructure continues to be a priority for the department. Over 50 fencing projects have been completed with 650 kilometres of arable land fenced. The construction of new dip tanks and the repairing of animal handling facilities are on track with 10 new dip tanks and 4 dip tank renovations completed. Funding was allocated for the Ncora irrigation scheme for the development of 300 ha towards the establishment of a dairy enterprise. Technical work for the project in terms of a comprehensive layout plan, survey and design for the irrigation system and fencing has been completed. Over 100 000 farmers have been provided with hands-on advice through the department extension

services programme. The quality of training for extension officers is improving with the province's extension officers rated in the top category in a recent national government survey. Cattle dipping and the controlling of other animal diseases like sheep scab, as well as the extension of mobile clinics to remote areas is a core deliverable for the department. The department has vaccinated 1 199 644 animals for anthrax and 202 489 poultry against New Castle disease. Furthermore, the department has undertaken 497 221 animal inspections across the province. The department has issued 3 veterinary export certificates and registered 2 export establishments. It is to be noted that export establishments are facing severe challenges due to periodic outbreaks of trade-sensitive animal diseases. The department has distributed over 50 bulls to improve the quality of genetic materials in the livestock farming communities. The department will collaborate with the Dohne Agricultural Development Institute to manage the distribution of excess livestock from the department's research programmes.

Research on the response of animals and crops to climate change and on improving animal fibre (wool and cashmere) continues, and is expected to be completed within the 2012/13 Medium Term Expenditure Framework (MTEF). The department concluded feasibility studies in six districts on market canterers. The installation of physical infrastructure for the Mpofu Training Centre has been completed.

3. Outlook for the coming financial year (2012/13)

Rural development seeks to address the distinct challenges of homelands, farm settlements, semi and arid areas and rural towns through programmes specifically designed for the diverse provincial regions. The programme for rural development and agrarian reform must be effective in changing the relations amongst land, livestock, cropping and communities and in enabling the creation of vibrant, equitable and sustainable rural communities.

For the 2012/13 financial year, the department is to place priority emphasis on a number of policy areas and these include initiatives to rigorously support and promote the "Eastern Cape Indigenous Project" – where the free-range chickens will be produced for the domestic market, redeploying extension officers at ward level and utilising information based on quality scientific research to identify land for farming purposes. All fencing projects will be community driven with the department supplying all the required material. The department will require all districts to produce well-researched scientific plans that will inform farming support provided. In order to give effect to government's commitment to improve efficiencies and reduce operational costs, the department is to implement a bulk buying programme in the 2012/13 MTEF. The department will establish a mechanisation unit that will deploy tractors and mechanisation implements to identified areas based on need, with the ownership of all capital equipment including tractors residing with the department.

The department also intends to provide infrastructure to 600 projects by 2014/15 to enable subsistence, smallholder and commercial farmers in the rural areas to increase their agricultural production. The department will provide agricultural infrastructure and support through the targeted supply of 116 dip tanks, 158 livestock water supply units, 2 723 km

fencing and the revitalisation of irrigation schemes to 5 000 hectares of farm land. The department will continue to facilitate, coordinate, monitor and report on optimal land use, sustainable environmental management and protection of biodiversity through area-based planning and the rehabilitation of degraded ecosystems ie land use management (eg land use planning, land care, land management) and protection of land by implementing the Conservation of Agricultural Resources Act of 1983, and other relevant legislative measures.

The department plans to promote and support at least 2 million farmers with appropriate cropping and livestock production for sustainable livelihoods in 2012/13. The agricultural sector currently contributes 2.2 per cent to the provinces output. The department will facilitate the realisation of investments exceeding R5 billion in the agricultural sector in order to accelerate economic growth and contribute significantly to poverty reduction. This investment is expected to contribute to the rate of expansion of the agricultural sector's output in the provincial economy. The department will provide farmer support services thorough the transfer of technology to 200 000 farmers. It is expected that this targeted support will enable emergent farmers to graduate from smallholder and subsistence to commercial production over the next five years.

Food security and improving household food production remains a key priority for the province. The department plans to significantly increase food production through the establishment and support of over 50 000 micro projects in the rural areas in the 2012/13 MTEF. Supported projects will put priority emphasis on the involvement of women, youth and people with disabilities.

In the 2012/13 financial year the department plans to promote aquaculture and marine culture in collaboration with Rhodes University and other relevant institutions to encourage fish production. The target areas are the Mthatha Dam and Tsolo Agricultural and Rural Development Institute. The promotion of indigenous knowledge and farming systems targeted at indigenous chickens, indigenous goats, indigenous pigs and traditional veterinary medicine remains a key priority for the department. Animal fibre production will be promoted as part of value-addition with an emphasis on wool, mohair, cashmere, feathers, tanning. Cattle will be distributed to preserve identified breeds and to promote the use of adapted breeds. The targeted breeds will be Nguni cattle and Bonsmara. The department will promote meat safety through the development of rural abattoirs. The programme will focus on the promotion of sanitary and phytosanitary activities through cattle dipping and sheep scab programmes.

The department is to render research and development services through the development of information systems to assist farmers in the Eastern Cape Province. In the 2012/13 financial year, the department will conduct 80 research projects, develop rural development and agrarian reform specific research databases and distribute 50 000 information packs to support sustainable natural resource utilisation. Furthermore, the department will investigate and disseminate information of agricultural productivity and rural development work through performance evaluations, profiling surveys and socio-economic research. Given government's objective of increasing agriculture production whilst addressing the needs of a fragile natural environment, research into climate smart agriculture will be prioritised in the 2012/13 MTEF.

The department provides timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth. The department intends to establish and support 56 co-operatives and commodity groups for collective farming. The programme will facilitate the establishment of partnerships in Agriculture Black Economic Empowerment (Agri-BEE), Community Public Private Partnership (CPPP) and Public Private Partnership (PPP). In the 2012/13 financial year, the programme will support 10 commercial enterprises (including agroprocessing) as well as 85 agri-businesses with agricultural economic services. The support services should enable identified enterprises more effective access to domestic and international markets.

One of the central objectives is to ensure that agricultural institutions are producing graduates suitable for the highly specialised fields of agriculture science and rural development. The department will focus on the provision of an accredited skills programme, non-accredited skills programme, training of farm aids and youth learnership programmes. Furthermore, the department will provide farmer support services through transfer of technology to 2 million farmers and provide 2 116 farmer training courses. The department will be implementing the Agricultural Education and Training (AET) strategy over the next five years by identifying 550 land reform projects through a land audit process of 16 892 480 hectares of land. The department plans to revamp the agricultural institutes to be learning centres of excellence. The targeted institutions are the Tsoelo Agriculture and Rural Development Institute (TARDI) Fort Cox and Mpofu. The programme will embark on a project towards re-skilling of extension officers and agricultural science educators in all districts. The department will also strengthen partnerships with higher education institutions targeting the Fort Hare and Walter Sisulu Universities. There will be training centres established for community-based skilling targeting Baziya, Aliwal North and Matatiele.

4. Reprioritisation

The department has identified areas where savings can be realised and operations be streamlined without compromising service delivery. During the reprioritisation exercise the department shifted funds from Programme 6: Agricultural Economics to Programme 1: Administration to fund a number key initiatives including R4.8 million for the MEC special projects, R500 000 to establish the Security Risk Unit, R1.5 million for the establishment of the Anti-corruption Unit at R1.5 million, business process re-engineering at R2 million, R2 million for the acquisition of a financial reporting tool to address issues raised in the 2011/12 audit cycle and R1.5 million for a time and attendance management tool. Furthermore, R700 000 was reprioritised for improving media and communication activities.

In order to increase infrastructure support to farmers, R5 million was reprioritised from Programme 6 towards mechanisation activities. Furthermore, R2 million was reprioritised from Programme 6 to Programme 5: Technology Research and Development to improve technology research and maintenance research for national assets.

5. Procurement plan

The collective infrastructure budget allocated to the Department of Rural Development and Agrarian Reform buys a total of 141 infrastructure project interventions for development in the field of Rural and Agricultural Development. The projects planned for 2012/13 are projected to contribute 1 264 job opportunities. The investment in this agricultural infrastructure is set to benefit 8 592 subsistence, smallholder and commercial farmers collectively and thereby improving the socio-economic prospects of an estimated 34 000 immediate family members. The economic contribution is projected to be an increase in the annual gross income from the collective enterprises of R 10.7 million.

The livestock development addresses the development of dip tanks, stock water systems, shearing sheds, livestock handling facilities and fencing. The development of fencing of arable fields together with that for livestock grazing areas has received and continues to receive between 20 per cent and 30 per cent of the annual investment in infrastructure. The bulk of the fencing addresses the arable fields to enable crop development to take place without the risk of livestock damage.

The development of marketing infrastructure such as an additional poultry abattoir, modern livestock abattoir and custom feeding projects addresses the food production and supply continuum within the Zero Hunger campaign. In the order of 70 per cent of the Comprehensive Agricultural Support Programme (CASP) infrastructure development interventions are in support of land reform farms where further development of farm infrastructure is essential for the economic sustainability of the land transformation priority.

The revitalisation of major irrigation schemes from 2008/09 through to 2010/11 has achieved the development of commercial operations in intensive fruit and dairy production at the Tyefu and Shiloh schemes respectively. The revitalisation of the other major irrigation schemes continues with significant financial support from the department.

Individual major projects being implemented over the MTEF period include the development of a 300 ha Macadamia plantation that is to serve as an anchor development for a new intensive high value, employment intensive industry and significant catalyst for rural development. Other major developments during the period include a poultry abattoir at Grahamstown and a livestock abattoir in Lukhanji.

6. Receipts and financing

6.1. Summary of receipts

Table 8.2: Summary of departmental receipts: Vote 8: Rural Development and Agrarian Reform

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Equitable share	1 198 375	1 410 127	1 301 008	1 277 390	1 278 387	1 388 540	1 427 134	1 352 272	1 425 250	2.78
Conditional grants	162 987	166 344	211 259	225 762	247 956	90 064	260 032	277 276	285 725	188.72
Agricultural Disaster Management Grant	2 000	1 823	22 171	997	997	-	2 011	1 510	1 506	
Comprehensive Agricultural Support Programme Grant	100 976	111 301	160 760	174 985	175 225	85 097	195 198	216 055	227 304	129.38
Ilima/Letsema Projects Grant	-	4 039	19 579	40 000	45 000	1 726	42 000	43 845	46 062	2 333.37
Land Care Programme	6 717	7 101	8 749	9 244	10 073	2 705	16 823	15 866	10 853	521.92
Grant: Poverty Relief and Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	536	536	536	4 000	-	-	
Infrastructure Grant to Provinces (excl. Education, Health and Transport)	53 294	42 080	-	-	16 125	-	-	-	-	
Departmental receipts	4 527	6 462	22 979	6 633	6 633	7 443	6 965	7 327	7 767	(6.42)
Total receipts	1 365 889	1 582 933	1 535 246	1 509 785	1 532 976	1 486 047	1 694 131	1 636 875	1 718 742	14.00

There are two main sources of revenue for the department ie equitable share and conditional grants. Total receipts of the department increased from R1.3 billion in 2008/09 to R1.5 billion in 2010/11. The department's equitable share increases by 2.8 per cent from the 2011/12 revised estimate to 2012/13. The conditional grant allocation increases from R90 million in the 2011/12 revised estimate to R260 million in the 2012/13 financial year. The increase in total receipts in the medium-term is due to increases in the conditional grant allocations for the CASP, Ilima/Letsema Grant and the Land Care grant. The department will receive an amount of R4 million in 2012/13 for the EPWP Incentive Grant for the creation of employment opportunities through rural development centred public works projects.

Table 8.3: Departmental receipts collections: Vote 8: Rural Development and Agrarian Reform

Table 6.3: Departmental receipts collections: Vote 6: Rural Development and Agrarian Reform										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services	2 257	2 711	3 501	5 717	5 717	4 954	6 003	6 315	6 694	21.17
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	-	-	16 953	26	26	10	27	28	30	170.00
Sales of capital assets	1 730	2 039	1 477	30	30	61	32	34	36	(47.54)
Transactions in financial assets and liabilities	540	1 712	1 048	860	860	2 418	903	950	1 007	(62.66)
Total	4 527	6 462	22 979	6 633	6 633	7 443	6 965	7 327	7 767	(6.42)

Own receipts increased from R4.5 million in 2008/09 to R22.9 million in 2010/11. The department has estimated own receipts at R6.9 million in 2012/13 and increasing to R7.8 million in 2014/15. The department has its primary source of own receipts reflected against sale of goods and services other than capital assets, which relates mainly to the sale of livestock and agricultural products and veterinarian services.

The department differentiates between the various types of veterinarian services and laboratory tests that it provides and applicable tariffs are charged for such services rendered in terms of the departmental tariff policy.

Own receipts reflected against transactions in financial assets and liabilities relates to once-off recoveries of staff debts that are difficult to estimate with accuracy. The peak in the 2011/12 revised estimate is due to once-off receipts from the sale of goods and capital assets and recovery of staff debts.

7. Payment summary

Key assumptions

Assumptions have been determined which establish the basic foundation for crafting this budget. These assumptions provided a framework to the departmental officials for setting priorities, determining service levels and allocating limited financial resources.

The following assumptions were taken into consideration when this budget was formulated:

- Assumptions for salary increases have been taken into account, amongst others, adjustments contained in the wage agreement
- Reprioritisation has been done because of financial resource constraints that the department was experiencing.

Programme summary

Table 8.8: Summary of provincial payments and estimates by programme: Vote 8: Rural Development and Agrarian Reform										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited		Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Administration	353 171	417 072	352 484	420 600	439 230	430 692	444 728	475 999	503 582	3.26
2. Sustainable Resource Management	93 345	102 781	114 167	158 488	132 904	131 263	165 277	161 129	166 744	25.91
3. Farmer Support And Development	486 286	503 142	667 428	443 679	439 969	420 588	453 879	473 267	496 174	7.92
4. Veterinary Services	145 026	198 758	200 402	217 976	220 662	212 879	231 237	244 123	255 257	8.62
5. Technology Research And Development	70 729	71 869	72 932	77 187	83 037	79 618	80 039	86 883	90 582	0.53
6. Agricultural Economics	157 883	205 563	33 755	92 547	104 318	101 800	216 307	86 009	91 908	112.48
7. Structured Agricultural Training	59 449	83 748	94 078	99 308	112 856	109 207	102 664	109 465	114 495	(5.99)
Total	1 365 889	1 582 933	1 535 246	1 509 785	1 532 976	1 486 047	1 694 131	1 636 875	1 718 742	14.00

The spending focus over the medium- term will be on implementing the comprehensive rural development programme, which aims to alleviate poverty and food insecurity by maximising the use and management of natural resources and creating an effective extension and technical support capacity for the development of the agricultural sector. Between 2008/09 and 2011/12, the department experienced a positive growth trend with the budget increasing from R1.4 billion in 2008/09 to R1.5 billion in 2010/11. The increase was due mainly to increases in conditional grant allocations and once off-funding for Accelerated Shared Growth Initiative of South Africa (ASGISA) projects in 2010/11.

Programme 2-Sustainable Resource increases by 25.9 per cent from R131.3 million in the 2011/12 revised estimate to R165.2 million in 2012/13. The increase is due to the recruitment of engineering professionals to implement land care and engineering services programmes. Programme 4: Veterinary Services increases by 8.6 per cent from R212.9 million in the 2011/12 revised estimate to R231.2 million in 2012/13. The increase is funded through internal reprioritisation to address the policy priority of improving livestock productivity. Programme 6: Agricultural Economics increases by 112.5 per cent from a 2011/12 revised estimate of R101.8 million to R216.3 million in 2012/13. The increase is due to funding for the Rural Development Agency with an additional allocation of R155

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million. The increase in 2012/13 for Programme 3: Farmer Support and Development is due to increased allocations for the CASP conditional grant.

Summary of economic classification

Table 8.9: Summary of provincial payments and estimates by economic classification: Vote 8: Rural Development and Agrarian Reform										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	950 111	1 311 309	1 278 910	1 401 236	1 385 402	1 338 377	1 424 734	1 495 311	1 570 330	6.45
Compensation of employees	617 660	873 931	825 678	952 994	902 293	872 241	918 349	978 445	1 025 856	5.29
Goods and services	332 451	437 378	453 232	448 242	483 109	466 136	506 385	516 866	544 474	8.63
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	394 505	266 861	251 507	99 151	131 374	131 719	248 151	118 691	124 275	88.39
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	137 218	187 469	152 796	53 302	78 302	78 303	172 171	38 847	41 178	119.88
Non-profit institutions	15 000	22 000	33 705	22 029	26 029	28 428	29 906	31 282	31 620	5.20
Households	242 287	57 392	65 006	23 820	27 043	24 988	46 074	48 562	51 477	84.38
Payments for capital assets	21 273	4 763	4 829	9 398	16 200	15 951	21 246	22 873	24 137	33.20
Buildings and other fixed structures	1 190	-	-	-	-	(13)	-	-	-	(100.00)
Machinery and equipment	17 614	4 558	4 829	8 398	14 837	14 601	16 036	17 377	18 311	9.83
Biological assets	-	205	-	-	1 185	1 185	5 210	5 496	5 826	339.66
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 469	-	-	1 000	178	178	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1 365 889	1 582 933	1 535 246	1 509 785	1 532 976	1 486 047	1 694 131	1 636 875	1 718 742	14.00

Expenditure for compensation of employees increased from R617.7 million in 2008/09 to R825.7 million in 2011/12. This was a result of targeted recruitment of technical professionals for the provision of technical support for the creation of viable agricultural projects. Compensation of employees increases by 5.2 per cent from R872.2 million in the 2011/12 revised estimate to R918.3 million in 2012/13. The increase is for improving capacity in engineering and extension services. Goods and services increases by 8.6 per cent from R466.1 million in the 2011/12 revised estimate to R506.4 million in 2012/13. The increase is due to additional allocations to support operations linked to the Rural Development Agency (RDA). A key priority will be realising efficiency savings in the medium-term within goods and services. The significant increase in transfer payments from 2011/12 to 2012/13 is due to additional funding of R155 million for the establishment of the RDA at R155 million. The decrease in transfer payments in the medium-term is due to once allocations for key projects of the RDA in the 2012/13 financial year.

7.1. Expenditure by district municipality

The expenditure of the department by the benefiting district

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Alfred Nzo	90 855	122 536	100 988	98 178	98 178	98 178	103 087	102 210	102 826	5.00
Amathole	771 138	830 196	875 055	858 593	881 784	834 855	1 010 379	950 773	997 000	21.02
Cacadu	99 175	110 085	85 945	106 256	106 256	106 256	111 569	111 032	117 684	5.00
Chris Hani	156 807	207 679	180 656	185 356	185 356	185 356	194 624	197 409	209 254	5.00
O R Tambo	188 422	246 228	224 006	187 158	187 158	187 158	196 516	199 377	211 340	5.00
Joe Gqabi	59 492	66 209	68 596	74 244	74 244	74 244	77 956	76 074	80 638	5.00
Buffalo City Metro										
Nelson Mandela Metro										
EC Whole Province										
Total	1 365 889	1 582 933	1 535 246	1 509 785	1 532 976	1 486 047	1 694 131	1 636 875	1 718 742	14.00

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The budget for the department reflects increases across all the districts. The bulk of the department's budget allocation resides in the Amathole district area. This is indicative of the locality of the department's head office and includes a significant portion of payments to personnel. The department's budget allocation per district includes conditional grants which include the Comprehensive Agricultural Support Programme, Ilima/ Letsema and Land Care grants. The department will conduct feasibility studies in all districts on market canterers and districts are to be supported in the completion of scientific and well-researched district plans for projects on rural development and agrarian reform.

8. Conditional grant payments

Conditional grant payments by grant

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Agricultural Disaster Management Grant	2 000	1 823	22 171	997	997	-	2 011	1 510	1 506	
Comprehensive Agricultural Support Programme Grant	100 976	111 301	160 760	174 985	175 225	85 097	195 198	216 055	227 304	129.38
Ilima/Letsema Projects Grant	-	4 039	19 579	40 000	45 000	1 726	42 000	43 845	46 062	2333.37
Land Care Programme Grant: Poverty Relief and Infrastructure Development	6 717	7 101	8 749	9 244	10 073	2 705	16 823	15 866	10 853	521.92
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	536	536	536	4 000	-	-	
Infrastructure Grant to Provinces (excl. Education, Health and Transport)	53 294	42 080	-	-	16 125	-	-	-	-	
Total	162 987	166 344	211 259	225 762	247 956	90 064	260 032	277 276	285 725	188.72

Between 2008/09 and 2010/11 expenditure for conditional grants increased from R163 million in 2008/09 to R211.3 million in 2010/11. The increase in grant allocations was a result of government's commitment to contribute to rural development by a creating a favourable and supportive agricultural service environment. The conditional grant allocation increases from a 2011/12 revised estimate of R90.1 million to R260 million in 2012/13. The department's 2012/13 grant allocation includes the CASP conditional grant which comprises of specific funding for the Extension Recovery Programme, the revitalisation of the Tsolo and Fort Cox agricultural colleges, infrastructure development projects and training targeted at improving the skills capacity of beneficiaries in the programme. The Ilima/Letsema grant funding will assist developing farmers' access production inputs and materials. Funding for the Land Care grant will be channelled towards increasing awareness of sustainable natural resource use.

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	162 987	166 260	170 410	221 219	245 621	88 156	226 576	242 056	248 343	
Compensation of employees		3 200	23 182	43 854	43 854	43 854	11 000			
Goods and services	162 987	163 060	147 228	177 365	201 767	44 302	215 576	242 056	248 343	
Interest and rent on land										
Transfers and subsidies	-	-	37 855	-	-	-	31 000	32 629	34 635	
Provinces and municipalities										
Households			37 855				31 000	32 629	34 635	
Payments for capital assets	-	84	2 994	4 543	2 335	1 908	2 456	2 591	2 747	
Buildings and other fixed structures										
Machinery and equipment		84	2 994	4 543	2 335	1 908	2 456	2 591	2 747	
Software and other intangible assets										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total	162 987	166 344	211 259	225 762	247 956	90 064	260 032	277 276	285 725	188.72

A significant share of the budget for conditional grants is classified under goods and services. Goods and services increases from R44.3 million in the 2011/12 revised estimate

to R215.6 million in 2012/13. The increase is due to initiatives by the department to upscale infrastructure support services to emerging farmers. Rural infrastructure investment and training are strategic pillars of the department's rural development implementation strategy. Furthermore, the significant growth in the goods and services budget is a result of projected interventions relating to agricultural disaster management and land care.

The budget for compensation of employees decreases from R43.8 million in the 2011/12 revised estimate to R11 million in 2012/13. Funds were reprioritised for increased infrastructure support. The budget for transfers in 2012/13 comprises R11 million for the Macademia Nuts Project and R20 million for CASP infrastructure projects which will be carried out by the RDA. The budget for payments for capital assets increases from R1.9 million the 2012/13 revised estimate to R2.5 million in 2012/13. The increase is for the revitalisation of agricultural colleges which include Tsolo, Fort Cox and Mpofu.

9. Infrastructure payments

Departmental infrastructure payments

Table 8.15: Summary of departmental payments and estimates on infrastructure: Vote 8: Rural Development and Agrarian Reform

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
New infrastructure assets	78 075	74 371	76 173	85 683	107 528	107 528	92 629	104 189	104 222	(13.86)
Existing infrastructure assets	53 294	46 647	76 842	25 416	20 525	20 525	15 135	15 448	16 253	(26.26)
Upgrades and additions	53 294	46 647	76 842	25 416	20 525	20 525	-	-	-	(100.00)
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	15 135	15 448	16 253	
Maintenance and repairs	-	-	-	-	-	-	-	-	-	
Infrastructure transfers	-	-	-	-	-	-	31 000	33 611	34 314	
Current	-	-	-	-	-	-	31 000	33 611	34 314	
Capital	-	-	-	-	-	-	-	-	-	
Current infrastructure	-	-	-	-	-	-	31 000	33 611	34 314	
Capital infrastructure	131 369	121 018	153 015	111 099	128 053	128 053	107 764	119 637	120 475	(15.84)
Total	131 369	121 018	153 015	111 099	128 053	128 053	138 764	153 248	154 789	8.36

The Provincial Infrastructure Grant (IGP) funds were received for the years 2008/09 through to 2010/11. The department was excluded from the IGP allocation in terms of the reprioritisation of the use of these funds. This accounts for the sharp decline in funding in 2011/12. From the 2012/13 financial year onward, increases are in respect of conditional grants including an increase of R7 million in the Land Care Programme Grant specifically for fencing. The 2012/13 MTEF period shows in the order of R30 million to be used for infrastructure transfers that was not the case for the previous period. This results in a decline in the projected expenditure for non – transfer infrastructure. This change follows the consolidation of a Rural Development Agency within the public entity, the Eastern Cape Rural Development Corporation, from 2012/13 and the use of this entity for strategic infrastructure development interventions. The focus of the infrastructure development is in support of the livestock industry, foremost and then the development of cropping, revitalisation of irrigation schemes and conservation of our natural resource base through land care grant.

10. Transfers

10.1. Transfers to public entities

Table 8.17: Summary of transfers to public entities by entity: Vote 8: Rural Development and Agrarian Reform

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
ECFRFC (RDA)	25 000	22 500	62 300	37 072	37 073	37 073	155 000	20 788	22 035	318.09
ECATU	12 218	14 969	-	16 230	16 230	16 230	17 171	18 059	19 143	5.80
ECRFC (ASGISA-EC)	100 000	150 000	75 000	-	25 000	25 000	-	-	-	(100.00)
ECRFC (Communities)	2 000	-	-	-	-	-	11 000	11 594	12 290	
FORT COX COLLEGE	15 000	22 000	33 705	22 029	26 029	28 428	29 906	31 282	31 620	5.20
Total	154 218	209 469	171 005	75 331	104 332	106 731	213 077	81 723	85 088	99.64

The department will be transferring funds to the RDA, Fort Cox College and the Eastern Cape Appropriate Technology Unit (ECATU). Expenditure for transfers to public entities increased from R154.2 million in 2008/09 to R171 million in 2010/11. The increase in expenditure was due to function shifts for ASGISA projects which previously resided with the Department of Economic Development, Environmental Affairs and Tourism (DEDEAT). The department will continue to prioritise the development of scarce agricultural skills through the Fort Cox College. The budget allocation for the Fort Cox College increases from R29.9 million in 2012/13 to R31.6 million in 2014/15. The RDA has been allocated a budget of R155 million for its first year of operation in 2012/13 for the initiation of a number of key projects. The RDA will contribute to food security facilitating the planting of maize and other crops on 1 756 hectares of fertile land. The agency will upscale irrigation farming through the provision of irrigation infrastructure and technical skills. A key priority for the agency is rural infrastructure development. The Butterworth Silo Refurbishment and Trading post will be established. Furthermore, the agency plans to make available a minimum provision of 20 per cent capital for mechanisation loans to aspirant farmers.

11. Programme description

Programme 1: Administration

Description and objectives

Manages and formulates policy directives and priorities and ensures there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.

This programme is divided into five sub-programmes as follows:

- **Office of the MEC:** Sets priorities and political directives in order to meet the needs of clients and for the efficient running of the Department of Rural Development and Agrarian Reform
- **Senior management:** Translates policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance
- **Corporate services:** Provides support service to the other programme with regard to human resources management and development, information technology and communication services

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- **Financial management:** Provides effective support services (including monitoring and control) with regard to budgeting, supplier payments, provisioning, procurement and management of departmental assets
- **Communication services:** Proposes to focus on internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.

Table 8.21: Summary of departmental payments and estimates by programme: Vote 8 - P1: Administration

Table 6.21: Summary of departmental payments and estimates by programme: vote 6 - P1: Administration											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Office of the MEC	5 058	3 836	4 624	6 022	7 066	6 958	11 775	12 573	13 300	69.23
2.	Senior Management	28 947	37 486	23 851	35 421	25 986	24 825	36 876	39 353	41 794	48.54
3.	Corporate Services	181 940	205 869	151 293	188 377	208 277	202 747	198 573	210 695	223 387	(2.06)
4.	Financial Management	133 237	166 487	168 774	185 365	192 979	191 255	191 729	207 171	218 522	0.25
5.	Communication Services	3 989	3 394	3 942	5 415	4 922	4 907	5 775	6 207	6 579	17.69
Total		353 171	417 072	352 484	420 600	439 230	430 692	444 728	475 999	503 582	3.26

Table 8.22: Summary of departmental payments and estimates by economic classification: Vote 8 - P1: Administration

Table 6.22: Summary of departmental payments and estimates by economic classification: vote 8 - P 1: Administration										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	333 544	406 407	344 123	409 613	423 715	415 020	428 434	458 803	485 364	3.23
Compensation of employees	178 723	270 669	224 338	258 665	246 718	238 400	253 495	273 461	285 032	6.33
Goods and services	154 821	135 738	119 785	150 948	176 997	176 620	174 939	185 342	200 332	(0.95)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 337	8 476	7 303	8 820	11 930	11 921	12 549	13 227	14 021	5.27
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	7 337	8 476	7 303	8 820	11 930	11 921	12 549	13 227	14 021	5.27
Payments for capital assets	12 290	2 189	1 058	2 167	3 585	3 751	3 745	3 969	4 197	(0.16)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 275	2 189	1 058	2 167	3 585	3 751	3 745	3 969	4 197	(0.16)
Software and other intangible assets	1 015	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	353 171	417 072	352 484	420 600	439 230	430 692	444 728	475 999	503 582	3.26

Programme spending over the medium-term will focus on compensation of employees and goods and services. The department plans to improve its support function to enable effective service delivery by front line service programmes. Expenditure decreased from R353.1 million in 2008/09 to R352.4 million in 2010/11. However, expenditure was R417.1 million in 2009/10. This was due to additional allocations to fund the Human Resource Organisational Project Team.

The budget for the programme increases from R430.6 million in the 2011/12 revised estimate to R444.7 million in 2012/13. The Office of the MEC sub-programme increases from R6.9 million in the 2011/12 revised estimate to R11.7 million in 2012/13. The increase is due to the adoption of a number poverty alleviation projects targeted at identified impoverished communities. The increase in the Strategic Management sub-programme is due to the establishment of fraud prevention units and the acquiring of business process improvement tools to strengthen the organisational performance.

Compensation of employees increases by 6.3 per cent from R238.4 million in the 2011/12 revised estimate to R253.5 million in 2012/13. The increase is to cater for the appointment of key personnel to further provide support for the implementation of projects. The goods and services budget declines by 1 per cent from the 2011/12 revised estimate to 2012/13 due to initiatives by the department to reprioritise and streamline efficiencies. Transfers to

households increase by 5.2 per cent from the 2011/12 revised estimate to 2012/13 due to projected increases in payments for leave gratuities.

Programme 2: Sustainable resource management

Description and objectives

Provides agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.

Sustainable resource management is sub-divided into the following sub-programmes:

- **Engineering services:** Provides engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanisation, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions
- **Land care:** Promotes the sustainable use and management of natural agricultural resources
- **Land use management:** Promotes the implementation of sustainable use and management of Natural Agricultural resources through regulated Land Use (Act 43 of 1983 and Act 70 of 1970).

Table 8.24: Summary of departmental payments and estimates by programme: Vote 8 - P2: Sustainable Resource Management

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Engineering Services	56 516	51 771	42 030	52 997	49 136	46 821	62 831	67 696	71 548	34.19
2. Land Care	6 765	7 101	8 714	16 255	14 596	15 319	18 494	17 660	12 655	20.73
3. Land Use Management	30 064	43 909	63 423	89 236	69 172	69 123	83 952	75 773	82 541	21.45
Total	93 345	102 781	114 167	158 488	132 904	131 263	165 277	161 129	166 744	25.91

Table 8.25: Summary of departmental payments and estimates by economic classification: Vote 8 - P2: Sustainable Resource Management

Table 8.25: Summary of departmental payments and estimates by economic classification: vote 8 - P2: Sustainable Resource Management										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	82 940	102 463	114 116	157 488	124 746	123 029	154 882	150 167	155 224	25.89
Compensation of employees	53 636	77 089	73 247	99 438	81 838	78 054	89 943	98 018	103 571	15.23
Goods and services	29 304	25 374	40 869	58 050	42 908	44 975	64 939	52 149	51 653	44.39
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 585	-	-	-	2 400	2 400	2 525	2 661	2 821	5.21
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Households	8 585	-	-	-	2 400	2 400	2 525	2 661	2 821	5.21
Payments for capital assets	1 820	318	51	1 000	5 758	5 834	7 870	8 301	8 699	34.90
Buildings and other fixed structures	-	-	-	-	-	117	-	-	-	(100.00)
Machinery and equipment	1 350	318	51	1 000	5 580	5 539	7 870	8 301	8 699	42.08
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	470	-	-	-	178	178	-	-	-	(100.00)
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	93 345	102 781	114 167	158 488	132 904	131 263	165 277	161 129	166 744	25.91

The spending focus over the medium term will be on improving agricultural productivity in all districts and contribute meaningfully to economic growth and poverty reduction. Expenditure for the programme increased from R93.3 million in 2008/09 to R114.2 million in 2010/11. The increase was due to reprioritisation within the department to fund the appointment of additional human resources for technical project planning and design and improve capacity through additional site extension officers.

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The budget for the programme increases by 25.9 percent from R131.2 million in the 2011/12 revised estimate to R165.2 million in 2012/13. The significant increase in the 2012/13 budget is due to additional funding of R20 million for rural development projects and R4 million for the EPWP Incentive Grant. The programme will appoint engineering and technical professionals for the completion of rural development infrastructure and land care projects using the organisation's internal capacity to realise efficiencies.

Expenditure on compensation of employees increased from R53.6 million in 2008/09 to R73.2 million in 2010/11. The increase was due to funding for the Human Resource Organisational Project Team. Compensation of employees increases from R78.1 million in the 2011/12 revised estimate to R89.9 million in 2012/13. The increase is due to capacity improvements in engineering and technical services. Goods and services increases significantly by 44.4 per cent from R44.9 million in the 2011/12 revised estimate to R64.9 million in 2012/13. The increase is due to additional funding for fencing projects, land care and conservation projects and other rural development infrastructure projects. The increase in allocations for transfers and subsidies in the 2012/13 financial year is due to support for the Magwa Tea Corporation. The budget allocation for payments for capital assets will focus on providing engineering services for farmers in the medium-term.

Service delivery measures

Table 8.26: Service delivery measures: Vote 8 - P2: Sustainable Resource Management					
Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Engineering Services					
	Number of agricultural engineering advisory reports prepared.	102	178	188	153
	Number of designs with specifications for agricultural engineering solutions provided.	299	169	170	180
	Number of final certificates issued for infrastructure constructed.	247	159	175	195
	Number of clients provided with engineering advice during official visits.	187	309	321	323
Land Care					
	Number of awareness campaigns conducted on Land Care	17	15	18	19
	Number of capacity building exercises conducted within approved Land Care projects	12	30	24	26
	Number of farm land hectares improved through conservation measures	3 500	5 118	5 240	5 675
Land Use Management					
	Number of recommendations made for subdivision / rezoning / change of agricultural land use	26	47	48	57
	No of hectors planned for sustainable farming purposes	750	750	4 653	4 700

The main outputs of this programme are geared towards the provision and improvement of agriculture infrastructure in the province. The main outputs are agricultural engineering services provided to clients, the number of infrastructure constructed and the number of advice given to clients, the number of hectares of land prepared for sustainable farming purposes. Most of the indicators are projected to increase in the MTEF period except the number of final certificates issued for infrastructure constructed which decreases from 247 in 2011/12 to 159 in 2012/13 due to limited financial resources.

Programme 3: Farmer support and development**Description and objectives**

Provides support to farmers through agricultural development programmes.

The programme has three sub-programmes, namely:

- **Farmer settlement:** Facilitates, coordinates and provides support to small holder and commercial farmers through sustainable agricultural development within agrarian reform initiatives
- **Extension and advisory services:** Provides extension and advisory services to farmers
- **Food security:** Supports, advises and coordinates the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS).

Table 8.27: Summary of departmental payments and estimates by programme: Vote 8 - P3: Farmer Support And Development

Table 1: Summary of departmental payments and transfers to the private sector, 2008/09 to 2014/15											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Farmer Settlement	165 843	198 358	326 222	98 342	102 890	94 041	103 018	106 181	113 002	9.55
2.	Extension and Advisory Services	204 979	260 899	279 434	295 668	282 410	276 799	305 517	320 222	333 504	10.38
3.	Food Security	115 464	43 885	61 772	49 669	54 669	49 748	45 344	46 864	49 668	(8.85)
Total		486 286	503 142	667 428	443 679	439 969	420 588	453 879	473 267	496 174	7.92

Table 8.28: Summary of departmental payments and estimates by economic classification: Vote 8 - P3: Farmer Support And Development

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	260 226	453 894	472 655	432 991	428 626	411 280	431 979	449 671	471 161	5.03
Compensation of employees	181 410	237 467	239 721	272 917	252 596	246 156	256 626	268 111	281 300	4.25
Goods and services	78 816	216 427	232 934	160 074	176 030	165 124	175 353	181 560	189 861	6.19
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	224 365	48 916	191 503	10 000	9 516	7 470	20 000	21 080	22 345	167.74
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	137 300	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	224 365	48 916	54 203	10 000	9 516	7 470	20 000	21 080	22 345	167.74
Payments for capital assets	1 695	332	3 270	688	1 827	1 838	1 900	2 516	2 668	3.37
Buildings and other fixed structures	-	-	-	-	-	(130)	-	-	-	(100.00)
Machinery and equipment	1 695	332	3 270	688	1 827	1 968	1 900	2 516	2 668	(3.46)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	486 286	503 142	667 428	443 679	439 969	420 588	453 879	473 267	496 174	7.92

Programme spending in the medium-term will focus on the provision of targeted support for farmers including the implementation of irrigation schemes and transport and mechanisation services. The programme will transfer appropriate technology to enable identified farmers to graduate from smallholder to commercial production in the 2012/13 MTEF. Between 2008/09 and 2010/11 expenditure for the programme increased from R486.2 million to R667.4 million. The increase was due to additional funding for conditional grants for farmer support and reprioritisation by the department to increase funding for irrigation projects.

The budget for the programme increases from R420.6 million in the 2011/12 revised estimate to R453.9 million in 2012/13. The increase is due to revisions in conditional grant allocations. The CASP grant will receive R197.2 million in 2012/13 and the Illima/Letsema conditional grant will receive R42 million in 2012/13. The programme will complete over 100 fencing projects, support over 2 000 farmers produce market driven field crops and

improve the quality of extensions services in the 2012/13 MTEF. The sub-programme food security decreases by 8.8 per cent from the 2011/12 revised estimate to 2012/13. The decline is due to reduction in the use of consultants for infrastructure advisory services.

Compensation for employees increases from R246.1 million in the 2011/12 revised estimate to R256.6 million in 2012/13. The increase is to cater for inflation adjustments. The budget for goods and service increases from R165.1 million in the 2011/12 revised estimate to R175.4 million in 2012/13. The increase is due to increases in the grant funding for CASP. The budget from transfers to households increases from R7.4 million in the 2011/12 revised estimate to R20 million in 2012/13. The increase is due to initiatives to further support over 12 000 food insecure household in 2012/13.

Service delivery measures

Table 8.29: Service delivery measures: Vote 8 - P3: Farmer Support And Development

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Farmer Settlement	Number of farm assessments completed	74	86	86	90
	Number of farm plans completed	55	66	66	69
	Number of applications approved	104	99	89	101
	Number of projects performance reports compiled	130	24	22	25
Extension and Advisory Services	Number of agricultural demonstrations facilitated	431	700	711	840
	Number of functional commodity groups supported	280	535	441	477
	Number of farmer's days held	430	700	188	199
	Number of accredited training courses coordinated	12	159	192	213
	Number of farmers who attended accredited training courses	180	2 419	3 403	3 702
	Number of non-accredited training courses coordinated	313	612	1 772	1 875
	Number of farmers who attended non-accredited training courses	4 695	10 085	23 442	24 347
	Number of farmers supported with advice	49 293	201 967	174 054	180 818
Food Security	Number of newly verified food insecure households.	8 290	12 750	13 700	17 557
	Number of food security interventions implemented.	4	4	6	6
	Number of food insecure households benefiting from the interventions.	7 038	9 770	13 700	17 557
	Number of food security status reports compiled.	5	5	5	5
	Number of food security awareness campaigns held.	7	7	9	11

Programme 3 is the main service delivery programme of the department. This is the programme that is directly involved with the creation of sustainable livelihoods for rural households, small holders, subsistence farmers and emerging farmers. Some of the main outputs of the programme include the number of farm plans completed, number of small holder farmers supported, the number of fencing projects completed for arable and grazing, kilometres of fencing completed in previously disadvantaged rural areas, dip tanks constructed or rehabilitated, irrigation projects completed, number of farms mechanised and the number of water supply systems completed. To meet the vast demand for services by the rural communities, the department is projecting to increase the level of outputs of most of the indicators for this programme.

Programme 4: Veterinary services**Description and objectives**

Provides veterinary services to clients in order to ensure healthy animals and the welfare of people of South Africa.

The programme has four sub-programmes, namely:

- **Animal health:** Facilitates and provides animal disease control services in order to protect the animal population against highly infectious and economic diseases, through the implementation of the Animal Health Act of 2002 and Primary Animal Health Care programme/projects.
- **Export control:** Provides control measures including risk assessment and health certification, in order to facilitate the exportation of animals and animal products.
- **Veterinary public health:** Ensures the safety of meat and meat products through the implementation of the Meat Safety Act of 2000, the Animal Diseases Act of 1984 and other relevant legislation.
- **Veterinary laboratory services:** Renders veterinary diagnostic, laboratory and investigative services that support the control of animal diseases for adherence to hygienic standards and to generate data

Table 8.30: Summary of departmental payments and estimates by programme: Vote 8 - P4: Veterinary Services

Table 1: Summary of departmental payments and expenditure by programme										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Animal Health	125 935	175 836	176 917	192 085	193 286	186 698	205 566	215 770	225 239	10.11
2. Export Control	6 791	5 487	5 517	6 308	6 308	5 859	5 736	6 796	7 169	(2.10)
3. Veterinary Public Health	5 798	7 485	8 251	9 376	9 251	8 920	9 481	10 251	10 865	6.29
4. Veterinary Laboratory Services	6 502	9 950	9 717	10 207	11 817	11 402	10 454	11 306	11 984	(8.31)
Total	145 026	198 758	200 402	217 976	220 662	212 879	231 237	244 123	255 257	8.62

Table 8.31: Summary of departmental payments and estimates by economic classification: Vote 8 - P4: Veterinary Services

Table 6.37: Summary of departmental payments and estimates by economic classification: Vote 8 - F.V. Veterinary Services										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	142 837	198 476	196 625	211 976	216 205	208 462	226 172	238 848	249 665	8.50
Compensation of employees	118 534	173 377	171 186	185 976	185 226	179 068	184 128	193 619	202 275	2.83
Goods and services	24 303	25 099	25 439	26 000	30 979	29 394	42 044	45 229	47 390	43.04
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	3 500	5 000	3 197	3 197	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	3 500	5 000	3 197	3 197	-	-	-	(100.00)
Payments for capital assets	2 189	282	277	1 000	1 260	1 220	5 065	5 275	5 592	315.16
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 673	282	277	-	275	235	65	-	-	(72.34)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	985	985	5 000	5 275	5 592	407.61
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	516	-	-	1 000	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	145 026	198 758	200 402	217 976	220 662	212 879	231 237	244 123	255 257	8.62

The spending focus of the programme in the medium-term will be increasing livestock productivity and enhance food security. The promotion of indigenous knowledge and farming systems will be prioritised in the 2012/13 MTEF. Expenditure increased from R145 million in 2008/09 to R200.4 million in 2010/11. The increase was due to appointments for improved

oversight over livestock health and livestock production. Spending on personnel remains a key driver of the programme's funding allocation.

The budget for the programme increases from R212.8 million in the 2011/12 revised estimate to R231.2 million in 2012/13. The increase in funding is due to internal reprioritisation within the department. The animal health sub-programme increases by 10.1 per cent from R186.6 million in the 2011/12 revised estimate to R205.6 million in 2012/13. The animal health sub-programme constitutes the main driver of the programme receiving over 90 per cent of the programme's budget allocation in 2012/13. Through implementation of the Animal Disease Act, the programme will vaccinate over 2 million animals in 2012/13 and 35 million cattle will be dipped for external parasites.

There is a marginal increase in compensation of employees from R179.1 million in the 2011/12 revised estimate to R184.1 million in 2012/13. The marginal increase is due to reprioritisation within the department. Goods and services increase by 43 per cent from R29.3 million in the 2011/12 revised estimate to R42 million in 2012/13. The increase is for the procurement of veterinary medicines and vaccines. There is no MTEF allocation for transfers and subsidies. This is due to the realignment of funding allocated for improving the breed of the rural farming communities through the utilisation of internal capacity.

Service delivery measures

Table 8.32: Service delivery measures: Vote 8 - P4: Veterinary Services

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Animal Health	Number of animals vaccinated against Anthrax.	1 777 930	1 888 611	1 931 365	2 027 933
	Number of animals vaccinated against Rabies.	319 224	338 991	385 000	415 000
	Number of cattle vaccinated against Brucellosis.	60 586	73 114	75 604	77 000
	Number of poultry vaccinated against New Castle Disease	126 056	250 788	459 642	462 624
	Number of primary animal health care (PAHC) sessions held.	902	1 242	1 950	2 080
	Number of animals attended to during PAHC sessions.	41 319	77 966	420 000	425 000
	Number of animal movement permits issued	505	791	820	861
	Number of samples taken for disease surveillance.	18 562	30 238	38 650	39 865
	Number of animal health information days held.	316	419	420	450
	Number of animals tested with skin TB test	173 627	220 697	275 710	290 216
Export Control	Number of CA samples collected	163 527	180 715	1 805 000	188 000
	Number of animals inspections done to guard against diseases	1 064 759	848 155	1 070 000	1 080 000
	Number of veterinary export certificates issued	80	80	85	87
	Number of samples collected for residue monitoring at export establishments	100	100	105	107
	Number of export establishment registered	4	4	4	4
	Number of contingency plans and SOPs developed and reviewed	16	16	16	16
	Veterinary response stores audited and replenish	4	4	4	4
	Visibility sessions/campaigns facilitated	6	6	6	6
	Number of abattoir inspections conducted	648	723	725	726
	Number of animal by- products facilities inspected	5	2	3	4
Veterinary Public Health	Number of public awareness campaigns sessions held	145	254	257	260
	Number of food safety specimens tested.	810	830	840	850
	Number of abattoir hygiene monitoring specimens tested.	210	400	420	450
	Number of specimens tested for Controlled/ Notifiable diseases	41 000	80 400	81 000	82 000
	Number of specimens tested for Non-controlled/ Non-Notifiable diseases	22 500	23 000	23 500	24 000
	Number of post-mortem/ necropsy conducted	490	500	510	520
	Number of epidemiological studies conducted	-	1	1	1
	Total number of tests performed	-	92 000	93 000	94 000

Programme 5: Technical research and development**Description and objectives**

Renders expert and needs-based research, development and technology transfer services impacting on development objectives.

The programme has three sub-programmes, namely:

- **Research:** Conducts, facilitates and coordinates research and participates in multi-disciplinary development projects
- **Information Services:** Disseminates information on research and technology developed to clients.
- **Infrastructure support services:** Provides and maintains infrastructure facilities for the line function to perform research and other functions, ie experiment farms.

Table 8.33: Summary of departmental payments and estimates by programme: Vote 8 - P5: Technology Research And Development

Table 6.33: Summary of departmental payments and estimates 2008/09 to 2014/15: Department of Basic Education Research and Development										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1. Research	61 998	68 928	68 081	71 823	78 403	74 820	72 197	77 890	80 650	(3.51)
2. Information Services	5 752	3 208	2 694	4 364	3 162	2 925	7 139	7 752	8 146	144.07
3. Infrastructure Support Services	2 979	(267)	2 157	1 000	1 472	1 873	703	1 241	1 786	(62.47)
Total	70 729	71 869	72 932	77 187	83 037	79 618	80 039	86 883	90 582	0.53

Table 8.34: Summary of departmental payments and estimates by economic classification: Vote 8 - P5: Technology Research And Development

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	68 961	71 620	72 893	77 187	81 717	78 298	79 829	86 662	90 348	1.96
Compensation of employees	51 520	64 092	65 107	67 763	73 612	70 383	68 967	74 064	77 497	(2.01)
Goods and services	17 441	7 528	7 786	9 424	8 105	7 915	10 862	12 598	12 851	37.23
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 768	249	39	-	1 320	1 320	210	221	234	(84.09)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 300	44	39	-	1 120	1 120	-	-	-	(100.00)
Biological assets	-	205	-	-	200	200	210	221	234	5.00
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	468	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	70 729	71 869	72 932	77 187	83 037	79 618	80 039	86 883	90 582	0.53

Programme spending in the medium term will place emphasis improving the quality of research and developing animal and crop production technologies. The department will promote aquaculture and marine culture through various partnerships and encourage fish production. Expenditure increased marginally from R70.7 million in 2008/09 to R72.9 million in 2010/11. This marginal increase was due to the reprioritisation of funds to other programmes in the department.

The budget for the programme increases marginally from R79.6 million in the 2011/12 revised estimate to R80 million in 2012/13. The marginal increase is due to prioritisation of funding towards the sub-programme Information Services. The programme will distribute over 1 000 maps and data sets for end users in 2012/13. Compensation of employees decreases by 2 percent from the 2011/12 revised estimate to 2012/13. Goods and services increases by 37.2 percent from R7.9 million in the 2011/12 revised estimate to R10.8 million in 2012/13. The

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increase is to enhance the dissemination of research information specifically on indigenous knowledge and farming systems.

Service delivery measures

Table 8.35: Service delivery measures: Vote 8 - P5: Technology Research And Development

Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Research	Number of research projects plans approved which address specific commodity's production constraints	7	5	5	5
	Number of research projects implemented which address specific commodity's production constraints	30	35	40	42
	Number of research projects completed which address specific commodity's production constraints	3	7	4	6
	Number of technologies developed	3	2	1	2
	Number of demonstration trials conducted	7	7	7	8
	Number of semi scientific/scientific papers published	4	5	5	6
Information Services	Number of information packs developed	10	10	10	10
	Number of technology transfer events conducted	5 000	5 000	5 000	6 000
	Number of presentations made at technology transfer events	4	4	4	4
	Number of popular papers published	2	2	2	2
Infrastructure Support Services	Number of research infrastructure provided	7	7	7	7
	Number of research infrastructure maintained.	7	7	7	7

Programme 6: Agricultural economics

Description and objectives

Provides timely and relevant agricultural economic services to the sector to support sustainable agricultural and agri-business development to increase economic growth.

The programme has two sub-programmes, namely:

- **Agri-business development and support:** Provides agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics
- **Macro-economics and statistics:** Provides macroeconomic and statistical information on the performance of the agricultural sector which inform planning and decision-making.

Table 8.36: Summary of departmental payments and estimates by programme: Vote 8 - P6: Agricultural Economics

			2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
R' 000				Audited		Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Agri-Business Development Support		151 610	197 111	18 508	69 680	84 855	82 363	192 133	59 902	64 235	133.28
2.	Macro-Economics and Statistics		6 273	8 452	15 247	22 867	19 463	19 437	24 174	26 107	27 673	24.37
Total			157 883	205 563	33 755	92 547	104 318	101 800	216 307	86 009	91 908	112.48

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Table 8.37: Summary of departmental payments and estimates by economic classification: Vote 8 - P6: Agricultural Economics

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	18 562	18 087	18 219	39 245	25 901	23 417	33 136	35 568	38 440	41.50
Compensation of employees	8 920	12 498	14 687	25 161	17 416	17 001	21 731	23 872	26 043	27.82
Goods and services	9 642	5 589	3 532	14 084	8 485	6 416	11 405	11 696	12 397	77.76
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	139 218	187 469	15 496	53 302	78 302	78 303	183 171	50 441	53 468	133.93
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	137 218	187 469	15 496	53 302	78 302	78 303	172 171	38 847	41 178	119.88
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 000	-	-	-	-	-	11 000	11 594	12 290	-
Payments for capital assets	103	7	40	-	115	80	-	-	-	(100.00)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	103	7	40	-	115	80	-	-	-	(100.00)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	157 883	205 563	33 755	92 547	104 318	101 800	216 307	86 009	91 908	112.48

Programme spending in the medium-term will focus on the establishment of rural business initiatives, agro-industries and the empowerment of rural communities. Expenditure for the programme decreased from R157.8 million in 2008/09 to R33.7 million in 2010/11. The decrease is due to function shift related to the relocation of ASGISA projects from DEDEAT to the department. Furthermore, the programme concluded the development of the Mqanduli maize milling project in 2009/10.

The budget increases from R101.8 million in the 2011/12 revised estimate to R216.3 million in 2012/13. The increase is due to additional allocations for the establishment of the RDA and the realignment of entities from the Farmer Support programme to the Agricultural Economic programme. The RDA will initiate strategic projects including the provision of irrigation infrastructure, provision capital equipment to aspirant farmers, up scaling agric-business support and accelerating the provision physical and knowledge infrastructure of rural development. The programme will establish and support over 300 co-operative farming communities in the 2012/13 MTEF.

Compensation of employees increases from R17 million in the 2011/12 revised estimate to R21.7 million in 2012/13. The increase is due to personnel appointments to support functions of the RDA. Goods and services increases from R6.4 million in the 2011/12 revised estimate to R11.4 million in 2012/13. The increase is due to the implementation of the Grahamstown Abattoir project. Transfers and subsidies increase by 100 per cent from the 2011/12 revised estimate to 2012/13. This is due to additional funding to the RDA. The budget allocation for transfers to households is R11 million in 2012/13. The transfer is for the provision of physical infrastructure for the Ncera Macademia project.

Programme 7: Structured agricultural training

Description and objectives

Facilitates and provides education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable and competitive sector.

This programme has two sub-programmes, namely:

- **Tertiary education:** Provides formal education on post grade 12 level (National Qualification Framework Levels 5 to 8) to anybody who qualifies and has the desire to obtain a formal qualification
- **Further education and training:** Provides non-formal training within the provisions of NQF levels 1 to 4 and in the form of short courses to anybody who desires to participate with special emphasis on emerging farmers and farm workers.

Table 8.39: Summary of departmental payments and estimates by programme: Vote 8 - P7: Structured Agricultural Training

Table 10: Summary of departmental payments and estimated expenditure by programme, 2008/09 to 2014/15 (Estimated Expenditure)											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Tertiary Education	13 897	22 535	33 821	22 029	26 029	28 428	29 906	31 282	31 620	5.20
2.	Further Education and Training (FET)	45 552	61 213	60 257	77 279	86 827	80 779	72 758	78 183	82 875	(9.93)
Total		59 449	83 748	94 078	99 308	112 856	109 207	102 664	109 465	114 495	(5.99)

Table 8.40: Summary of departmental payments and estimates by economic classification: Vote 8 - P7: Structured Agricultural Training

Table 6-6: Summary of departmental payments and estimates by economic classification, Vote 6-1: Structured Agriculture Training										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	43 041	60 362	60 279	72 736	84 492	78 871	70 302	75 592	80 128	(10.86)
Compensation of employees	24 917	38 739	37 392	43 074	44 887	43 179	43 459	47 300	50 138	0.65
Goods and services	18 124	21 623	22 887	29 662	39 605	35 692	26 843	28 292	29 990	(24.79)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15 000	22 000	33 705	22 029	26 029	28 428	29 906	31 282	31 620	5.20
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 000	22 000	33 705	22 029	26 029	28 428	29 906	31 282	31 620	5.20
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 408	1 386	94	4 543	2 335	1 908	2 456	2 591	2 747	28.72
Buildings and other fixed structures	1 190	-	-	-	-	-	-	-	-	-
Machinery and equipment	218	1 386	94	4 543	2 335	1 908	2 456	2 591	2 747	28.72
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	59 449	83 748	94 078	99 308	112 856	109 207	102 664	109 465	114 495	(5.99)

The spending focus over the medium term will be on re-skilling rural communities in partnership with relevant stakeholders and revamping agricultural institutions to improve the quality of training. Expenditure for the programme increased from R59.4 million in 2008/09 to R94.1 million in 2010/11. The increase is due to the increases in subsidy amounts to the Fort Cox College.

The budget decreases from R109.2 million in the 2011/12 revised estimate to R102.6 million in 2012/13. The decrease is due to previous additional funding allocated to the Fort Cox College to meet higher than anticipated increases in personnel costs. Compensation increases marginally from R43.1 million in the 2011/12 revised estimate to R43.4 million in 2012/13. Goods and services decreases by 24.8 per cent from R35.6 million in the 2011/12 revised estimate to R26.8 million in 2012/13. The decrease is due to reprioritisation within the department. Transfers and subsidies increase in the medium term from R29.9 million in 2012/13 to R31.6 million in 2014/15. This will support improvements in the quality of training in Fort Cox College.

Service delivery measures

Table 8.41: Service delivery measures: Vote 8 - P7: Structured Agricultural Training					
Outputs	Performance indicators	2011/12	2012/13	2013/14	2014/15
		Estimate	Medium-term estimates		
Tertiary Education					
	Number of students registered into a Higher Education and Training (HET) programme.	350	350	410	500
	Number of students completing Higher Education and Training (HET) programmes.	100	100	100	100
	Number of accredited short courses offered.	5	8	10	12
	Number of students completing accredited short courses	100	160	200	240
	Number of formal skills programmes offered	12	15	20	25
Further Education and Training (FET)					
	Number of farmers completing accredited training	180	225	300	375
	Number of non-formal skills programmes offered	313	216	220	237
	Number of Farmers attending non-accredited training	4 695	3 240	3 300	3 555
	Number of agricultural trainees attending agricultural training	30	75	90	105
	Number of farm-Aides completing accredited training	45	45	45	45
	Number of farm-Aides attending non-accredited training	90	90	105	120

12. Other programme information**Personnel numbers and costs by programme**

Table 8.51: Personnel numbers and costs: Vote 8: Rural Development and Agrarian Reform							
Programme R'000	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	As at 31 March 2015
1. Administration	890	928	937	900	945	945	945
2. Sustainable Resource Management	113	283	291	275	289	289	289
3. Farmer Support And Development	906	892	936	866	872	872	872
4. Veterinary Services	711	766	781	730	779	779	779
5. Technology Research And Development	566	366	377	332	340	340	340
6. Agricultural Economics	34	42	47	46	47	47	47
7. Structured Agricultural Training	195	219	229	195	234	234	234
Total personnel numbers	3 415	3 496	3 598	3 344	3 506	3 506	3 506
Total personnel cost (R'000)	617 660	873 931	825 678	872 241	918 349	978 445	1 025 856
Unit cost (R'000)	181	250	229	261	262	279	293

Table 8.51 shows the personnel numbers and unit cost for the 2012/13 MTEF period for the department. The total personnel numbers declines slightly from 3 415 as at March 2009 to 3 344 as a projection for 31 March 2012. Over the MTEF period, the number of personnel will increase minimally to 3 506 for all the three years of the MTEF. However, the costs increases significantly from R617.6 million in March 2009 to R872.2 million in March 2012. Over the MTEF the total personnel cost will increase from R918.3 million to R1 billion in March 2015. The per unit cost increases from R181 000 at 31 March 2009 to R261 000 by 31 March 2012. The per unit cost is projected to increase moderately to R293 000 by 31 March 2015. The significant increase in the total costs and per unit costs over the period under review is due to the implementation of the Human Resource Operations and Project Task Team (HROPT) Occupational Specific Dispensation (OSD) and the annual increases in salaries due to the improvement in conditions of service (ICS adjustments).

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Personnel numbers and costs by component

Table 8.52: Summary of departmental personnel numbers and costs: Vote 8: Rural Development and Agrarian Reform										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Total for department										
Personnel numbers (head count)	3 415	3 496	3 598	3 409	3 344	3 344	3 506	3 506	3 506	4.84
Personnel cost (R'000)	617 660	873 931	825 678	952 994	902 293	872 241	918 349	978 445	1 025 856	5.29
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	309	651	309	316	316	316	334	334	334	5.70
Personnel cost (R'000)	90 249	130 576	103 729	115 263	111 386	107 635	118 926	125 472	132 000	10.49
Head count as % of total for department	9.05	18.62	8.59	9.27	9.45	9.45	9.53	9.53	9.53	117.58
Personnel cost as % of total for department	14.61	14.94	12.56	12.09	12.34	12.34	12.95	12.82	12.87	198.45
Finance component										
Personnel numbers (head count)	625	433	625	628	628	628	638	638	638	1.59
Personnel cost (R'000)	73 875	109 927	97 538	113 988	111 228	106 783	115 687	122 050	127 373	8.34
Head count as % of total for department	18.30	12.39	17.37	18.42	18.78	18.78	18.20	18.20	18.20	(3.10)
Personnel cost as % of total for department	11.96	12.58	11.81	11.96	12.33	12.24	12.60	12.47	12.42	2.90
Full time workers										
Personnel numbers (head count)	3 429	3 464	3 598	3 646	3 344	3 344	3 506	3 506	3 506	4.84
Personnel cost (R'000)	616 097	872 273	825 678	837 201	902 293	872 241	959 581	1 002 979	1 051 538	10.01
Head count as % of total for department	100.41	99.08	100.00	106.95	100.00	100.00	100.00	100.00	100.00	
Personnel cost as % of total for department	99.75	99.81	100.00	87.85	100.00	100.00	104.49	102.51	102.50	4.49
Part-time workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department										
Personnel cost as % of total for department										
Contract workers										
Personnel numbers (head count)	-	-	-	-	58	58	58	58	58	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department					1.73	1.73	1.65	1.65	1.65	(4.62)
Personnel cost as % of total for department										

Table 8:52 shows the summary of personnel numbers and cost per component. The personnel numbers increase from 3 415 in the 2008/09 financial year to 3 598 in 2010/11. In the 2012/13 MTEF, the personnel numbers are projected to increase from a revised estimate of 3 344 in 2011/12 to 3 506 in the 2012/13 financial year. The human resource and finance components had 309 and 625 personnel respectively in the 2008/09 financial year and these increase to 334 and 638 in 2012/13.

Payments on training by programme

Table 8.53: Payments on training: Vote 8: Rural Development and Agrarian Reform											
R' 000		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
		Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
1.	Administration	4 274	1 006	1 398	474	474	474	2 791	2 942	3 119	488.82
	Subsistence and travel		1 006	166	474	474	474				(100.00)
	Payments on tuition			1 232							
	Other	4 274						2 791	2 942	3 119	
2.	Sustainable Resource Management	-	349	106	109	109	109	520	520	520	377.06
	Subsistence and travel										
	Payments on tuition		349								
	Other		-	106	109	109	109	520	520	520	377.06
3.	Farmer Support And Development	-	228	75	520	520	520	520	520	520	
	Subsistence and travel										
	Payments on tuition		228								
	Other			75	520	520	520	520	520	520	
4.	Veterinary Services	100	130	-	142	142	142	520	520	520	266.20
	Subsistence and travel			-							
	Payments on tuition		130								
	Other	100			142	142	142	520	520	520	266.20
5.	Technology Research And Development	-	28	-	520	520	520	-	-	-	(100.00)
	Subsistence and travel										
	Payments on tuition		28								
	Other				520	520	520	-	-	-	(100.00)
6.	Agricultural Economics	-	-	207	214	214	214	520	520	520	142.99
	Subsistence and travel										
	Payments on tuition										
	Other	-	-	207	214	214	214	520	520	520	142.99
7.	Structured Agricultural Training	5 400	146	188	67	67	67	520	520	520	676.12
	Subsistence and travel										
	Payments on tuition		146								
	Other	5 400		188	67	67	67	520	520	520	676.12
Total payments on training		9 774	1 887	1 974	2 046	2 046	2 046	5 391	5 542	5 719	163.49
	Subsistence and travel	-	1 006	-	-	-	-	-	-	-	
	Payments on tuition	-	881	-	-	-	-	-	-	-	
	Other	9 774	-	576	1 572	1 572	1 572	5 391	5 542	5 719	242.94

Total payments for training shows a fluctuating trend over the 2012/13 MTEF period as it declined from R9.7 million to R2 million in the 2010/11 financial year. In the 2012/13 financial year, total payment grows from a revised estimates of R2 million to R5.4 million in 2012/13. It is worthy to note that payments on travel and subsistence, in respect of personnel undergoing training, are not under the training category but are captured by the relevant business units hence the amounts do not reflect on the columns.

Information on training

Table 8.54: Information on training: Vote 8: Rural Development and Agrarian Reform										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Number of staff	3 415	3 496	3 598	3 409	3 344	3 344	3 506	3 506	3 506	4.84
of which										
Number of personnel trained	1 594	2 778	1 044	2 900	2 900	2 900	3 000	3 100	3 200	3.45
Male	850	1 529	600	1 557	1 557	1 557	1 607	1 657	1 710	3.21
Female	744	1 249	444	1 343	1 343	1 343	1 393	1 443	1 490	3.72
Number of training opportunities	248	74	317	317	317	317	317	317	317	
Tertiary	193	20	273	273	273	273	273	273	273	
Workshops	52	52	30	30	30	30	30	30	30	
Seminars	3	2	14	14	14	14	14	14	14	
Other										
Number of bursaries offered	24	36	275	275	275	275	275	275	275	
External	14	10	275	275	275	275	275	275	275	
Internal	10	26								
Number of interns appointed		108	108	160	160	160	160	160	160	
Number of learnerships appointed	140									

The number of personnel trained decreased in 2010/11 when compared to previous years due to financial handicaps experienced. On bursaries, there was no new intake in the last three years. The department continues to fund those that are already in the pipeline by reprioritising funds from other sources.

Structural changes

The department did not make any structural changes to the budget and programme structure during the 2012/13 budget process.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

**Department of Rural Development and
Agrarian Reform**

Vote 08: Rural Development and Agrarian Reform

Table 8.B1.A.: Specification of departmental own receipts: Vote 8: Rural Development and Agrarian Reform

Table 3.B.1.A.: Specification of departmental own receipts: vote 6: Rural Development and Agrarian Reform										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital	2 257	2 711	3 501	5 717	5 717	4 954	6 003	6 315	6 694	21.17
Sales of goods and services produced by	2 215	2 711	3 435	5 717	5 717	4 954	6 003	6 315	6 694	21.17
Sales by market establishments	-	-	670	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	2 215	2 711	2 765	5 717	5 717	4 954	6 003	6 315	6 694	21.17
Of which										
<i>Serv Rend Commission Insurance</i>	114	-	-	5 108	5 108	4 954	5 364	5 643	5 982	8.28
<i>Sale: Tender Documents</i>	2 101	-	-	609	609	-	639	672	712	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	42	-	66	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	16 953	26	26	10	27	28	30	170.00
Interest	-	-	16 953	26	26	10	27	28	30	170.00
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	1 730	2 039	1 477	30	30	61	32	34	36	(47.54)
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	1 730	2 039	1 477	30	30	61	32	34	36	(47.54)
Financial transactions in assets and liabilities	540	1 712	1 048	860	860	2 418	903	950	1 007	(62.66)
Total departmental receipts	4 527	6 462	22 979	6 633	6 633	7 443	6 965	7 327	7 767	(6.42)

Table 8.B1.B.: Specification of the sector specific items on own source receipts: Vote 8: Rural Development and Agrarian Reform

Table 6.1.B.1: Specification of the sector specific items on own source receipts: Vote 6: Rural Development and Agrarian Reform										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital	2 257	2 711	3 501	5 717	5 717	4 954	6 003	6 315	6 694	21.17
Sales of goods and services produced by	2 215	2 711	3 435	5 717	5 717	4 954	6 003	6 315	6 694	21.17
Sales by market establishments	-	-	670	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	2 215	2 711	2 765	5 717	5 717	4 954	6 003	6 315	6 694	21.17
<i>Of which</i>										
<i>Other</i>	2 215	2 711	2 765	5 717	5 717	4 954	6 003	6 315	6 694	21.17
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	42	-	66	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	16 953	26	26	10	27	28	30	170.00
Interest	-	-	16 953	26	26	10	27	28	30	170.00
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	1 730	2 039	1 477	30	30	61	32	34	36	(47.54)
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	1 730	2 039	1 477	30	30	61	32	34	36	(47.54)
Financial transactions in assets and liabilities	540	1 712	1 048	860	860	2 418	903	950	1 007	(62.66)
Total departmental receipts	4 527	6 462	22 979	6 633	6 633	7 443	6 965	7 327	7 767	(6.42)

Vote 08: Rural Development and Agrarian Reform

Table 8.B2.A.: Details of payments and estimates by economic classification: Vote 8: Rural Development and Agrarian Reform

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	950 111	1 311 309	1 278 910	1 401 236	1 385 402	1 338 377	1 424 734	1 495 311	1 570 330	6.45
Compensation of employees	617 660	873 931	825 678	952 994	902 293	872 241	918 349	978 445	1 025 856	5.29
Salaries and wages	543 375	756 885	714 736	847 344	779 881	750 379	799 460	848 628	889 934	6.54
Social contributions	74 285	117 046	110 942	105 650	122 412	121 862	118 889	129 817	135 922	(2.44)
Goods and services	332 451	437 378	453 232	448 242	483 109	466 136	506 385	516 866	544 474	8.63
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	2 803	996	666	229	60 976	19 278	4 713	4 671	4 954	(75.55)
Advertising	6 564	3 651	3 378	1 260	14 691	10 976	4 622	4 865	6 755	(57.89)
Assets less than the capitalisation threshold	7 118	1 812	2 431	652	1 855	2 529	2 484	2 774	2 941	(1.78)
Audit cost: External	2 440	7 541	6 454	8 000	12 062	7 270	6 503	7 095	8 881	(10.55)
Bursaries: Employees	537	310	525	2 725	2 938	1 547	7 810	7 953	8 176	404.85
Catering: Departmental activities	7 108	6 742	3 073	1 345	5 318	5 593	3 402	3 637	3 855	(39.17)
Communication	27 497	27 951	25 287	16 448	19 021	22 195	15 930	17 469	18 419	(28.23)
Computer services	12 548	12 461	6 805	12 809	17 216	16 126	15 967	16 373	16 807	(0.99)
Cons/prof: Business & advisory services	7 434	2 026	1 592	4 500	4 819	1 831	6 822	7 197	7 628	272.58
Cons/prof: Infrastructure & planning	89 293	213 813	113 136	72 255	54 404	57 183	74 183	71 343	75 525	29.73
Cons/prof: Laboratory services	-	2	-	-	516	486	-	-	-	(100.00)
Cons/prof: Legal costs	8 035	11 673	4 658	5 795	3 567	3 327	3 752	3 854	4 085	12.77
Contractors	2 904	892	114 903	126 909	117 992	92 558	117 049	110 786	112 483	26.46
Agency and support / outsourced services	70	15	525	-	875	2	-	-	-	(100.00)
Entertainment	352	321	314	438	404	1 979	499	550	581	(74.79)
Fleet services (including government motor transport)	-	-	86	53 377	-	1 711	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	477	376	232	165	1 148	736	842	887	941	14.40
Inventory: Fuel, oil and gas	21 330	18 107	8 634	291	18 324	10 799	15 775	16 597	17 593	46.08
Inventory: Learner and teacher support material	604	75	67	60	60	30	32	34	36	6.67
Inventory: Materials and supplies	599	364	396	717	414	452	603	1 058	1 118	33.41
Inventory: Medical supplies	10 011	10 951	227	1 231	210	266	221	233	247	(16.92)
Inventory: Medicine	-	-	18 496	18 520	7 881	9 832	28 811	29 318	29 824	193.03
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	6 797	-	(1)	-	30	-	-	-	-	-
Inventory: Other consumables	7 116	5 411	5 813	3 084	4 353	4 366	4 211	4 438	4 704	(3.55)
Inventory: Stationery and printing	32 158	4 441	5 048	4 467	3 424	4 148	5 187	5 665	5 280	25.05
Lease payments	5 321	31 039	56 137	9 374	58 691	70 850	67 274	70 801	75 046	(5.05)
Rental and hiring	-	-	-	-	3	9 242	8	8	8	(99.91)
Property payments	293	6 058	5 188	7 038	11 355	287	8 686	8 756	9 705	2926.48
Transport provided dept activity	63 985	303	58	826	6 186	66 561	-	-	-	(100.00)
Travel and subsistence	4 285	54 908	54 343	39 824	41 682	34 049	55 110	61 056	66 749	61.85
Training & staff development	1 414	10 635	10 331	41 439	7 747	7 468	45 719	48 749	50 411	512.20
Operating payments	3 358	1 248	2 519	11 434	3 879	1 480	8 007	8 418	9 406	441.01
Venues and facilities	-	3 256	1 911	3 030	1 068	979	2 163	2 281	2 316	120.94
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	394 505	266 861	251 507	99 151	131 374	131 719	248 151	118 691	124 275	88.39
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	137 218	187 469	152 796	53 302	78 302	78 303	172 171	38 847	41 178	119.88
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	137 218	187 469	152 796	53 302	78 302	78 303	172 171	38 847	41 178	119.88
Non-profit institutions	15 000	22 000	33 705	22 029	26 029	28 428	29 906	31 282	31 620	5.20
Households	242 287	57 392	65 006	23 820	27 043	24 988	46 074	48 562	51 477	84.38
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	242 287	57 392	65 006	23 820	27 043	24 988	46 074	48 562	51 477	84.38
Payments for capital assets	21 273	4 763	4 829	9 398	16 200	15 951	21 246	22 873	24 137	33.20
Buildings and other fixed structures	1 190	-	-	-	-	(13)	-	-	-	(100.00)
Buildings	1 190	-	-	-	-	(13)	-	-	-	(100.00)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 614	4 558	4 829	8 398	14 837	14 601	16 036	17 377	18 311	9.83
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	17 614	4 558	4 829	8 398	14 837	14 601	16 036	17 377	18 311	9.83
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	205	-	-	1 185	1 185	5 210	5 496	5 826	339.66
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 469	-	-	1 000	178	178	-	-	-	(100.00)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 365 889	1 582 933	1 535 246	1 509 785	1 532 976	1 486 047	1 694 131	1 636 875	1 718 742	14.00

Vote 08: Rural Development and Agrarian Reform

Table 8.B2.B.: Payments and estimates by economic classification - sector specific goods & services items: Vote 8: Rural Development and Agrarian Reform

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	950 111	1 311 309	1 278 910	1 401 236	1 385 402	1 338 377	1 424 734	1 495 311	1 570 330	6.45
Compensation of employees	617 660	873 931	825 678	952 994	902 293	872 241	918 349	978 445	1 025 856	5.29
Salaries and wages	543 375	756 885	714 736	847 344	779 881	750 379	799 460	848 628	889 934	6.54
Social contributions	74 285	117 046	110 942	105 650	122 412	121 862	118 889	129 817	135 922	(2.44)
Goods and services	332 451	437 378	453 232	448 242	483 109	466 136	506 385	516 866	544 474	8.63
Of which										
Administrative fees	2 803	996	666	229	60 976	19 278	4 713	4 671	4 954	(75.55)
Advertising	6 564	3 651	3 378	1 260	14 691	10 976	4 622	4 865	6 755	(57.89)
Assets less than the capitalisation threshold	7 118	1 812	2 431	652	1 855	2 529	2 484	2 774	2 941	(1.78)
Audit cost: External	2 440	7 541	6 454	8 000	12 062	7 270	6 503	7 095	8 881	(10.55)
Bursaries: Employees	537	310	525	2 725	2 938	1 547	7 810	7 953	8 176	404.85
Catering: Departmental activities	7 108	6 742	3 073	1 345	5 318	5 593	3 402	3 637	3 855	(39.17)
Communication (G&S)	27 497	27 951	25 287	16 448	19 021	22 195	15 930	17 469	18 419	(28.23)
Computer services	12 548	12 461	6 805	12 809	17 216	16 126	15 967	16 373	16 807	(0.99)
Consultants and professional services: Business and	7 434	2 026	1 592	4 500	4 819	1 831	6 822	7 197	7 628	272.58
Consultants and professional services: Infrastructure and	89 293	213 813	113 136	72 255	54 404	57 183	74 183	71 343	75 525	29.73
Consultants and professional services: Laboratory	-	2	-	-	516	486	-	-	-	(100.00)
Consultants and professional services: Legal costs	8 035	11 673	4 658	5 795	3 567	3 327	3 752	3 854	4 085	12.77
Contractors	2 904	892	114 903	126 909	117 992	92 558	117 049	110 786	112 483	26.46
Agency and support / outsourced services	70	15	525	-	875	2	-	-	-	(100.00)
Entertainment	352	321	314	438	404	1 979	499	550	581	(74.79)
Fleet services (including government motor transport)	-	-	86	53 377	-	1 711	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	477	376	232	165	1 148	736	842	887	941	14.40
Inventory: Fuel, oil and gas	21 330	18 107	8 634	291	18 324	10 799	15 775	16 597	17 593	46.08
Inventory: Learner and teacher support material	604	75	67	60	60	30	32	34	36	6.67
Inventory: Materials and supplies	599	364	396	717	414	452	603	1 058	1 118	33.41
Inventory: Medical supplies	10 011	10 951	227	1 231	210	266	221	233	247	(16.92)
Inventory: Medicine	-	-	18 496	18 520	7 881	9 832	28 811	29 318	29 824	193.03
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	6 797	-	(1)	-	30	-	-	-	-	-
Inventory: Other consumables	7 116	5 411	5 813	3 084	4 353	4 366	4 211	4 438	4 704	(3.55)
Inventory: Stationery and printing	32 158	4 441	5 048	4 467	3 424	4 148	5 187	5 665	5 280	25.05
Lease payments	5 321	31 039	56 137	9 374	58 691	70 850	67 274	70 801	75 046	(5.05)
Property payments	-	-	-	-	3	9 242	8	8	8	(99.91)
Transport provided: Departmental activity	293	6 058	5 188	7 038	11 355	287	8 686	8 756	9 705	2926.48
Travel and subsistence	63 985	303	58	826	6 186	66 561	-	-	-	(100.00)
Training and development	4 285	54 908	54 343	39 824	41 682	34 049	55 110	61 056	66 749	61.85
Operating expenditure	1 414	10 635	10 331	41 439	7 747	7 468	45 719	48 749	50 411	512.20
Venues and facilities	3 358	1 248	2 519	11 434	3 879	1 480	8 007	8 418	9 406	441.01
Rental and hiring	-	3 256	1 911	3 030	1 068	979	2 163	2 281	2 316	120.94
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	394 505	266 861	251 507	99 151	131 374	131 719	248 151	118 691	124 275	88.39
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	137 218	187 469	152 796	53 302	78 302	78 303	172 171	38 847	41 178	119.88
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	137 218	187 469	152 796	53 302	78 302	78 303	172 171	38 847	41 178	119.88
Non-profit institutions	15 000	22 000	33 705	22 029	26 029	28 428	29 906	31 282	31 620	5.20
Households	242 287	57 392	65 006	23 820	27 043	24 988	46 074	48 562	51 477	84.38
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	242 287	57 392	65 006	23 820	27 043	24 988	46 074	48 562	51 477	84.38
Payments for capital assets	21 273	4 763	4 829	9 398	16 200	15 951	21 246	22 873	24 137	33.20
Buildings and other fixed structures	1 190	-	-	-	-	(13)	-	-	-	(100.00)
Buildings	1 190	-	-	-	-	(13)	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 614	4 558	4 829	8 398	14 837	14 601	16 036	17 377	18 311	9.83
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	17 614	4 558	4 829	8 398	14 837	14 601	16 036	17 377	18 311	9.83
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	205	-	-	1 185	1 185	5 210	5 496	5 826	339.66
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	2 469	-	-	1 000	178	178	-	-	-	(100.00)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 365 889	1 582 933	1 535 246	1 509 785	1 532 976	1 486 047	1 694 131	1 636 875	1 718 742	14.00

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Table 8.B2.A1.: Details of payments and estimates by economic classification: Vote 8 - P1: Administration

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	333 544	406 407	344 123	409 613	423 715	415 020	428 434	458 803	485 364	3.23
Compensation of employees	178 723	270 669	224 338	258 665	246 718	238 400	253 495	273 461	285 032	6.33
Salaries and wages	157 062	235 273	193 622	227 820	210 449	202 073	223 550	240 627	250 596	10.63
Social contributions	21 661	35 396	30 716	30 845	36 269	36 327	29 945	32 834	34 436	(17.57)
Goods and services	154 821	135 738	119 785	150 948	176 997	176 620	174 939	185 342	200 332	(0.95)
Of which										
Administrative fees	757	397	99	100	6 039	1 290	1 315	1 422	1 517	1.94
Advertising	4 822	2 646	2 903	857	14 100	8 086	1 320	1 393	1 476	(83.68)
Assets less than the capitalisation threshold	2 311	847	176	107	702	342	434	613	650	26.90
Audit cost: External	2 440	7 541	6 454	8 000	12 062	7 270	6 503	7 095	8 881	(10.55)
Bursaries: Employees	537	310	525	2 725	2 938	1 547	7 810	7 953	8 176	404.85
Catering: Departmental activities	3 200	2 686	273	453	755	692	721	811	860	4.19
Communication	25 449	25 704	20 539	15 713	15 815	18 315	12 026	13 363	14 165	(34.34)
Computer services	10 996	11 714	6 549	12 800	16 253	15 109	15 608	15 986	16 397	3.30
Cons/prof: Business & advisory services	5 003	1 391	1 529	4 500	-	896	6 500	6 858	7 269	625.45
Cons/prof: Infrastructure & planning	640	319	-	-	-	-	4 000	4 220	4 473	-
Cons/prof: Laboratory services	-	2	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	8 035	6 633	4 658	5 795	3 567	3 327	3 752	3 854	4 085	12.77
Contractors	101	158	18	-	1 218	1 226	3 468	3 658	3 878	182.87
Agency and support / outsourced services	29	-	-	-	875	-	-	-	-	-
Entertainment	265	193	223	417	372	1 893	408	455	482	(78.45)
Fleet services (including government motor transport)	-	-	-	53 377	-	1 711	-	-	-	(100.00)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	267	183	24	-	25	25	26	27	29	4.00
Inventory: Fuel, oil and gas	21 002	17 762	8 140	-	18 252	10 010	14 330	15 075	15 979	43.16
Inventory: Learner and teacher support material	5	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	43	14	34	-	251	99	146	177	207	47.47
Inventory: Medical supplies	571	10	34	630	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	2	2	-	-	-	(100.00)
Medgas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	1 381	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	4 181	611	610	898	761	846	892	939	996	5.44
Inventory: Stationery and printing	31 353	2 114	1 314	4 028	1 226	1 030	1 983	1 604	1 700	92.52
Lease payments	4 133	29 722	47 126	8 971	53 994	66 763	63 560	66 887	70 899	(4.80)
Rental and hiring	-	-	-	-	-	5 701	-	-	-	(100.00)
Property payments	-	6 885	2 357	7 038	5 527	190	8 240	8 285	9 206	4236.84
Transport provided dept activity	22 236	303	-	-	-	25 264	-	-	-	(100.00)
Travel and subsistence	2 583	14 570	11 944	14 716	17 394	2 793	16 902	19 401	22 942	505.16
Training & staff development	507	1 927	2 156	5 482	2 653	2 106	2 791	2 942	3 119	32.53
Operating payments	1 974	354	1 967	4 341	2 160	87	2 153	2 268	2 887	2374.71
Venues and facilities	-	742	133	-	56	-	51	56	59	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 337	8 476	7 303	8 820	11 930	11 921	12 549	13 227	14 021	5.27
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	7 337	8 476	7 303	8 820	11 930	11 921	12 549	13 227	14 021	5.27
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	7 337	8 476	7 303	8 820	11 930	11 921	12 549	13 227	14 021	5.27
Payments for capital assets	12 290	2 189	1 058	2 167	3 585	3 751	3 745	3 969	4 197	(0.16)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 275	2 189	1 058	2 167	3 585	3 751	3 745	3 969	4 197	(0.16)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	11 275	2 189	1 058	2 167	3 585	3 751	3 745	3 969	4 197	(0.16)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 015	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	353 171	417 072	352 484	420 600	439 230	430 692	444 728	475 999	503 582	3.26

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Table 8.B2.A1.: Details of payments and estimates by economic classification: Vote 8 - P2: Sustainable Resource Management

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	82 940	102 463	114 116	157 488	124 746	123 029	154 882	150 167	155 224	25.89
Compensation of employees	53 636	77 089	73 247	99 438	81 838	78 054	89 943	98 018	103 571	15.23
Salaries and wages	46 734	66 790	62 762	88 330	69 202	65 528	78 446	84 986	89 767	19.71
Social contributions	6 902	10 299	10 485	11 108	12 636	12 526	11 497	13 032	13 804	(8.21)
Goods and services	29 304	25 374	40 869	58 050	42 908	44 975	64 939	52 149	51 653	44.39
Of which										
Administrative fees	542	42	31	-	6 043	346	340	359	371	(1.73)
Advertising	48	15	5	-	441	1 356	1 705	1 789	3 495	25.74
Assets less than the capitalisation threshold	287	28	167	-	144	473	298	314	333	(37.00)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	268	532	260	-	227	1 191	341	359	380	(71.37)
Communication	449	441	541	-	442	712	721	760	706	1.26
Computer services	729	29	57	-	655	683	-	-	-	(100.00)
Cons/prof: Business & advisory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	18 672	18 313	12 881	8 911	1 203	6 339	12 011	11 009	11 571	89.48
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	15	107	19 803	40 289	22 068	15 891	39 788	27 192	24 052	150.38
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	1	39	5	-	-	8	8	8	8	-
Inventory: Food and food supplies	3	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	1	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	16	-	-	-	41	41	43	45	48	4.88
Inventory: Medical supplies	52	-	-	-	-	-	-	-	-	-
Inventory: Military stores	221	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	503	36	26	-	429	412	473	499	529	14.81
Inventory: Stationery and printing	87	208	467	-	661	797	797	840	890	-
Lease payments	-	51	482	-	91	169	176	185	196	4.14
Rental and hiring	-	-	-	-	-	936	-	-	-	(100.00)
Property payments	-	7	150	-	-	-	-	-	-	-
Transport provided dept activity	7 303	-	-	-	-	14 121	-	-	-	(100.00)
Travel and subsistence	-	5 405	5 846	6 100	9 902	136	7 260	7 759	8 081	5238.24
Training & staff development	97	-	-	-	-	503	-	-	-	(100.00)
Operating payments	11	71	18	-	-	861	270	285	302	(68.64)
Venues and facilities	-	50	129	2 750	561	-	708	746	691	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 585	-	-	-	2 400	2 400	2 525	2 661	2 821	5.21
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	8 585	-	-	-	2 400	2 400	2 525	2 661	2 821	5.21
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	8 585	-	-	-	2 400	2 400	2 525	2 661	2 821	5.21
Payments for capital assets	1 820	318	51	1 000	5 758	5 834	7 870	8 301	8 699	34.90
Buildings and other fixed structures	-	-	-	-	-	117	-	-	-	(100.00)
Buildings	-	-	-	-	-	117	-	-	-	(100.00)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 350	318	51	1 000	5 580	5 539	7 870	8 301	8 699	42.08
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 350	318	51	1 000	5 580	5 539	7 870	8 301	8 699	42.08
Software and other intangible assets	470	-	-	-	178	178	-	-	-	(100.00)
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	93 345	102 781	114 167	158 488	132 904	131 263	165 277	161 129	166 744	25.91

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Table 8.B2.A1.: Details of payments and estimates by economic classification: Vote 8 - P4: Veterinary Services

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	142 837	198 476	196 625	211 976	216 205	208 462	226 172	238 848	249 665	8.50
Compensation of employees	118 534	173 377	171 186	185 976	185 226	179 068	184 128	193 619	202 275	2.83
Salaries and wages	104 118	150 248	147 927	168 811	163 904	157 746	169 361	176 604	182 714	7.36
Social contributions	14 416	23 129	23 259	17 165	21 322	21 322	14 767	17 015	19 561	(30.74)
Goods and services	24 303	25 099	25 439	26 000	30 979	29 394	42 044	45 229	47 390	43.04
Of which										
Administrative fees	536	140	170	-	13 610	4 504	646	681	722	(85.66)
Advertising	58	112	28	164	-	81	66	70	74	(18.52)
Assets less than the capitalisation threshold	1 252	219	829	116	374	429	473	498	528	10.26
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	186	607	147	14	902	99	112	118	125	13.13
Communication	512	501	690	-	367	454	447	462	490	(1.54)
Computer services	676	39	30	-	8	29	38	48	51	31.03
Cons/prof. Business & advisory services	-	-	-	-	-	-	-	-	-	-
Cons/prof. Infrastrcture & planning	101	228	-	-	5	5	-	5	6	(100.00)
Cons/prof. Laboratory services	-	-	-	-	506	486	-	-	-	(100.00)
Cons/prof. Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	193	186	211	-	127	168	1 312	1 384	1 467	680.95
Agency and support / outsourced services	-	15	-	-	-	-	-	-	-	-
Entertainment	8	28	7	-	9	9	9	9	10	-
Fleet services (including government motor transport)	-	-	86	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	-	5	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	130	74	108	-	7	69	16	16	18	(76.81)
Inventory: Learner and teacher support material	110	-	10	-	-	-	-	-	-	-
Inventory: Materials and supplies	64	145	96	554	-	38	136	543	552	257.89
Inventory: Medical supplies	8 489	10 602	180	-	210	216	221	233	247	2.31
Inventory: Medicine	-	-	13 333	18 520	7 862	9 469	28 590	28 829	29 518	201.93
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	1 026	-	(1)	-	-	-	-	-	-	-
Inventory: Other consumables	154	853	687	737	561	807	423	446	473	(47.58)
Inventory: Stationery and printing	111	522	513	-	361	482	413	435	462	(14.32)
Lease payments	75	162	539	3	92	87	75	79	83	(13.79)
Rental and hiring	-	-	-	-	-	19	4	4	4	(78.95)
Property payments	-	34	160	-	19	-	-	-	-	-
Transport provided dept activity	10 099	-	-	578	-	1 697	-	-	-	(100.00)
Travel and subsistence	51	9 897	7 462	4 600	4 257	8 401	6 672	8 849	9 889	(20.58)
Training & staff development	393	56	30	75	-	1 813	108	114	121	(94.04)
Operating payments	76	515	110	639	1 699	32	2 248	2 370	2 512	6925.00
Venues and facilities	-	164	9	-	3	-	35	36	38	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	3 500	5 000	3 197	3 197	-	-	-	(100.00)
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	3 500	5 000	3 197	3 197	-	-	-	(100.00)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	3 500	5 000	3 197	3 197	-	-	-	(100.00)
Payments for capital assets	2 189	282	277	1 000	1 260	1 220	5 065	5 275	5 592	315.16
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 673	282	277	-	275	235	65	-	-	(72.34)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 673	282	277	-	275	235	65	-	-	(72.34)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	985	985	5 000	5 275	5 592	407.61
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	516	-	-	1 000	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	145 026	198 758	200 402	217 976	220 662	212 879	231 237	244 123	255 257	8.62

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Table 8.B2.A1.: Details of payments and estimates by economic classification: Vote 8 - P5: Technology Research And Development

Table 8.B2.A1.: Details of payments and estimates by economic classification: Vote 8 - PS: Technology Research And Development										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	68 961	71 620	72 893	77 187	81 717	78 298	79 829	86 662	90 348	1.96
Compensation of employees	51 520	64 092	65 107	67 763	73 612	70 383	68 967	74 064	77 497	(2.01)
Salaries and wages	45 809	54 871	55 520	57 524	64 724	61 495	58 500	62 722	66 037	(4.87)
Social contributions	5 711	9 221	9 587	10 239	8 888	8 888	10 467	11 342	11 460	17.77
Goods and services	17 441	7 528	7 786	9 424	8 105	7 915	10 862	12 598	12 851	37.23
Of which										
Administrative fees	158	114	48	118	242	1 244	199	210	224	(84.00)
Advertising	1	24	3	10	6	2	-	-	-	(100.00)
Assets less than the capitalisation threshold	674	117	90	281	200	11	12	13	14	9.09
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	300	59	-	98	-	-	-	-	-	-
Communication	433	400	355	324	565	394	416	438	464	5.58
Computer services	147	164	169	9	300	305	321	339	359	5.25
Cons/prof: Business & advisory services	421	635	-	-	1 217	299	322	339	359	7.69
Cons/prof: Infrastructure & planning	1 514	-	445	3 855	4	46	48	51	54	4.35
Cons/prof: Laboratory services	-	-	-	-	10	-	-	-	-	-
Cons/prof: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	2 433	213	386	1 931	875	63	2 814	3 858	3 910	4366.67
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	7	10	-	777	41	72	76	81	75.61
Inventory: Fuel, oil and gas	101	220	287	232	6	375	1 395	1 470	1 558	272.00
Inventory: Learner and teacher support material	377	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	476	108	141	59	-	225	237	250	265	5.33
Inventory: Medical supplies	244	260	-	601	-	50	-	-	-	(100.00)
Inventory: Medicine	-	-	239	-	-	196	203	470	286	3.57
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	2 771	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	758	2 652	1 307	36	1 325	1 016	1 091	1 150	1 219	7.38
Inventory: Stationery and printing	373	345	344	-	300	162	170	179	190	4.94
Lease payments	1 108	599	319	-	570	240	324	341	361	35.00
Rental and hiring	-	-	-	-	-	327	-	-	-	(100.00)
Property payments	-	(1 323)	638	-	1	-	344	363	385	-
Transport provided dept activity	5 040	-	58	248	-	2 802	-	-	-	(100.00)
Travel and subsistence	-	2 863	2 848	1 500	1 656	-	2 639	2 782	2 837	-
Training & staff development	82	-	-	-	31	117	-	-	-	(100.00)
Operating payments	30	8	79	122	20	-	255	269	285	-
Venues and facilities	-	63	20	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 768	249	39	-	1 320	1 320	210	221	234	(84.09)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 300	44	39	-	1 120	1 120	-	-	-	(100.00)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 300	44	39	-	1 120	1 120	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	205	-	-	200	200	210	221	234	5.00
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	468	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	70 729	71 869	72 932	77 187	83 037	79 618	80 039	86 883	90 582	0.53

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Table 8.B2.A1.: Details of payments and estimates by economic classification: Vote 8 - P6: Agricultural Economics

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	18 562	18 087	18 219	39 245	25 901	23 417	33 136	35 568	38 440	41.50
Compensation of employees	8 920	12 498	14 687	25 161	17 416	17 001	21 731	23 872	26 043	27.82
Salaries and wages	7 773	10 918	12 838	23 154	15 180	14 765	19 218	21 100	23 119	30.16
Social contributions	1 147	1 580	1 849	2 007	2 236	2 236	2 513	2 772	2 924	12.39
Goods and services	9 642	5 589	3 532	14 084	8 485	6 416	11 405	11 696	12 397	77.76
Of which										
Administrative fees	160	42	-	-	7 795	1 180	414	103	110	(64.92)
Advertising	445	-	-	-	-	30	32	34	36	6.67
Assets less than the capitalisation threshold	71	23	10	-	4	71	65	69	73	(8.45)
Catering: Departmental activities	444	64	23	15	-	97	91	96	102	(6.19)
Communication	111	89	262	111	5	392	405	427	453	3.32
Computer services	-	-	-	-	-	-	-	-	-	-
Cons/prof. Business & advisory services	1 746	-	-	-	-	-	-	-	-	-
Cons/prof. Infrastructure & planning	3 568	3 642	336	5 851	300	987	7 150	7 544	7 996	624.42
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-	-
Cons/prof. Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	1 293	5 904	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	16	7	7	-	3	8	8	8	8	-
Inventory: Learner and teacher support material	6	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	300	-	-	-	-	-	-	-	-	-
Inventory: Military stores	31	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	568	25	55	-	-	48	52	55	58	8.33
Inventory: Stationery and printing	-	38	93	103	22	147	152	160	170	3.40
Lease payments	-	-	155	400	-	171	180	190	201	5.26
Rental and hiring	-	-	-	-	-	604	-	-	-	(100.00)
Property payments	-	-	62	-	-	-	-	-	-	-
Transport provided dept activity	1 947	-	-	-	-	2 442	-	-	-	(100.00)
Travel and subsistence	-	1 560	1 190	1 500	350	-	2 614	2 755	2 920	-
Training & staff development	45	-	-	-	-	181	-	-	-	(100.00)
Operating payments	184	77	-	200	-	58	190	200	212	227.59
Venues and facilities	-	22	46	-	6	-	52	55	58	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	139 218	187 469	15 496	53 302	78 302	78 303	183 171	50 441	53 468	133.93
Departmental agencies (non-business entities)	137 218	187 469	15 496	53 302	78 302	78 303	172 171	38 847	41 178	119.88
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	137 218	187 469	15 496	53 302	78 302	78 303	172 171	38 847	41 178	119.88
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 000	-	-	-	-	-	11 000	11 594	12 290	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	2 000	-	-	-	-	-	11 000	11 594	12 290	-
Payments for capital assets	103	7	40	-	115	80	-	-	-	(100.00)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	103	7	40	-	115	80	-	-	-	(100.00)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	103	7	40	-	115	80	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	157 883	205 563	33 755	92 547	104 318	101 800	216 307	86 009	91 908	112.48

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Table 8.B2.A1.: Details of payments and estimates by economic classification: Vote 8 - P7: Structured Agricultural Training

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	43 041	60 362	60 279	72 736	84 492	78 871	70 302	75 592	80 128	(10.86)
Compensation of employees	24 917	38 739	37 392	43 074	44 887	43 179	43 459	47 300	50 138	0.65
Salaries and wages	21 974	33 288	31 803	40 364	36 978	35 270	40 666	44 343	47 018	15.30
Social contributions	2 943	5 451	5 589	2 710	7 909	7 909	2 793	2 957	3 120	(64.69)
Goods and services	18 124	21 623	22 887	29 662	39 605	35 692	26 843	28 292	29 990	(24.79)
Of which										
Administrative fees	29	23	14	-	30	33	27	28	30	(18.18)
Advertising	818	417	156	214	80	94	99	104	110	5.32
Assets less than the capitalisation threshold	1 736	332	158	83	83	86	90	95	101	4.65
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	397	1 414	1 293	500	1 113	1 593	944	995	1 055	(40.74)
Communication	163	187	438	280	395	285	325	343	364	14.04
Computer services	-	129	-	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	264	-	33	-	3 602	-	-	-	-	-
Cons/prof: Infrastructure & planning	9 732	11 410	3 992	3 043	500	2 101	-	-	-	(100.00)
Contractors	149	179	6 329	10 200	22 693	4 998	9 509	10 022	10 623	90.26
Agency and support / outsourced services	-	-	8	-	-	-	-	-	-	-
Entertainment	11	29	4	15	15	12	13	14	15	8.33
Inventory: Food and food supplies	204	158	191	165	165	567	615	648	687	8.47
Inventory: Fuel, oil and gas	94	50	63	59	59	35	34	36	38	(2.86)
Inventory: Learner and teacher support material	106	75	57	60	60	30	32	34	36	6.67
Inventory: Materials and supplies	-	95	125	104	104	19	41	43	46	115.79
Inventory: Medical supplies	19	3	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	10	-	17	17	18	19	20	5.88
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	622	-	-	-	30	-	-	-	-	-
Inventory: Other consumables	344	737	954	1 398	600	451	504	531	563	11.75
Inventory: Stationery and printing	49	407	438	293	293	300	350	369	391	16.67
Lease payments	-	59	188	-	1 000	589	-	-	-	(100.00)
Rental and hiring	-	-	-	-	-	1 060	-	-	-	(100.00)
Property payments	293	410	806	-	508	-	-	-	-	-
Transport provided dept activity	2 791	-	-	-	-	3 419	-	-	-	(100.00)
Travel and subsistence	-	3 871	2 902	3 892	2 976	19 698	2 908	3 065	3 249	(85.24)
Training & staff development	52	757	4 453	9 005	5 063	178	11 024	11 619	12 316	6093.26
Operating payments	251	131	165	132	-	127	187	197	209	47.24
Venues and facilities	-	750	110	219	219	-	123	130	137	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15 000	22 000	33 705	22 029	26 029	28 428	29 906	31 282	31 620	5.20
Non-profit institutions	15 000	22 000	33 705	22 029	26 029	28 428	29 906	31 282	31 620	5.20
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 408	1 386	94	4 543	2 335	1 908	2 456	2 591	2 747	28.72
Buildings and other fixed structures	1 190	-	-	-	-	-	-	-	-	-
Buildings	1 190	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	218	1 386	94	4 543	2 335	1 908	2 456	2 591	2 747	28.72
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	218	1 386	94	4 543	2 335	1 908	2 456	2 591	2 747	28.72
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	-
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	59 449	83 748	94 078	99 308	112 856	109 207	102 664	109 465	114 495	(5.99)

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Table 8.B3.A.: Conditional grant payments and estimates by economic classification: Vote 8: Rural Development and Agrarian Reform - Summary

Table 8.B3.A.: Conditional grant payments and estimates by economic classification: Vote 8: Rural Development and Agrarian Reform - Summary										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	162 987	169 460	170 410	220 222	245 621	88 156	237 576	253 605	260 633	169.49
Compensation of employees	-	3 200	23 182	43 854	43 854	43 854	11 000	-	-	(74.92)
Salaries and wages	-	2 380	13 282	30 300	30 300	30 300	7 570	-	-	(75.02)
Social contributions	-	820	9 900	13 554	13 554	13 554	3 430	-	-	(74.69)
Goods and services	162 987	166 260	147 228	176 368	201 767	44 302	226 576	253 605	260 633	411.44
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and	-	-	-	536	536	536	4 000	-	-	646.27
Consultants and professional services: Infrastructure and	55 294	47 942	61 330	40 000	62 122	1 726	44 011	45 355	47 568	2449.88
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	107 693	118 318	85 898	135 832	139 109	42 040	178 565	208 250	213 065	324.75
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	37 855	-	-	-	20 000	21 080	22 345	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Entities	-	-	-	-	-	-	-	-	-	
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 institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	37 855	-	-	-	20 000	21 080	22 345	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	37 855	-	-	-	20 000	21 080	22 345	
Payments for capital assets	-	168	5 988	9 086	4 670	3 816	4 912	5 182	5 494	28.72
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	84	2 994	4 543	2 335	1 908	2 456	2 591	2 747	28.72
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	84	2 994	4 543	2 335	1 908	2 456	2 591	2 747	28.72
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	84	2 994	4 543	2 335	1 908	2 456	2 591	2 747	28.72
Software and other intangible	-	-	-	-	-	-	-	-	-	
Of which: Capitalised compensation	-	-	-	-	-	-	-	-	-	
Of which: Capitalised goods and services	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	162 987	169 628	214 253	229 308	250 291	91 972	262 488	279 867	288 472	185.40

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Table 8.B3.A1.: Conditional grant payments and estimates by economic classification: Vote 8: Rural Development and Agrarian Reform - Agriculture, Forestry and Fisheries

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	2 000	1 823	22 171	-	997	-	2 011	1 510	1 506	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	2 000	1 823	22 171	-	997	-	2 011	1 510	1 506	
Of which										
Administrative fees										
Consultants and professional services: Infrastructure and	2 000	1 823	22 171		997		2 011	1 510	1 506	101.71
Consultants and professional services: Laboratory										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
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 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										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	2 000	1 823	22 171	-	997	-	2 011	1 510	1 506	

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Table 8.B3.A2.: Conditional grant payments and estimates by economic classification: Vote 8: Rural Development and Agrarian Reform - Agricultural Disaster Management Grant

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	6 717	7 101	8 749	9 244	10 073	2 705	16 823	15 866	10 853	521.92
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	6 717	7 101	8 749	9 244	10 073	2 705	16 823	15 866	10 853	521.92
Of which										
Administrative fees										
Contractors	6 717	7 101	8 749	9 244	10 073	2 705	16 823	15 866	10 853	521.92
Agency and support / outsourced services										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
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 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										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	6 717	7 101	8 749	9 244	10 073	2 705	16 823	15 866	10 853	521.92

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Table 8.B3.A3.: Conditional grant payments and estimates by economic classification: Vote 8: Rural Development and Agrarian Reform - Comprehensive Agricultural Support Programme Grant

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	100 976	114 417	119 911	170 442	172 890	83 189	172 742	192 384	202 212	107.65
Compensation of employees	-	3 200	23 182	43 854	43 854	43 854	11 000	-	-	(74.92)
Salaries and wages		2 380	13 282	30 300	30 300	30 300	7 570			(75.02)
Social contributions		820	9 900	13 554	13 554	13 554	3 430			(74.69)
Goods and services	100 976	111 217	96 729	126 588	129 036	39 335	161 742	192 384	202 212	311.19
Of which										
Administrative fees										
Consultants and professional services: Infrastructure and			19 580							
Consultants and professional services: Laboratory										
Consultants and professional services: Legal costs										
Contractors	100 976	111 217	77 149	126 588	129 036	39 335	161 742	192 384	202 212	311.19
Agency and support / outsourced services										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest							-			
Rent on land										
Transfers and subsidies	-	-	37 855	-	-	-	20 000	21 080	22 345	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
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 institutions										
Households	-	-	37 855	-	-	-	20 000	21 080	22 345	
Social benefits										
Other transfers to households			37 855				20 000	21 080	22 345	
Payments for capital assets	-	84	2 994	4 543	2 335	1 908	2 456	2 591	2 747	28.72
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	84	2 994	4 543	2 335	1 908	2 456	2 591	2 747	28.72
Transport equipment										
Other machinery and equipment		84	2 994	4 543	2 335	1 908	2 456	2 591	2 747	28.72
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	100 976	114 501	160 760	174 985	175 225	85 097	195 198	216 055	227 304	129.38

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Table 8.B3.A4.: Conditional grant payments and estimates by economic classification: Vote 8: Rural Development and Agrarian Reform - Ilima/Letsema Projects Grant

Table 8.B3.A4.: Conditional grant payments and estimates by economic classification: Vote 8: Rural Development and Agrarian Reform - IlimaLetsema Projects Grant										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	4 039	19 579	40 000	45 000	1 726	42 000	43 845	46 062	2333.37
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	4 039	19 579	40 000	45 000	1 726	42 000	43 845	46 062	2333.37
Of which										
Administrative fees										
Consultants and professional services: Infrastructure and		4 039	19 579	40 000	45 000	1 726	42 000	43 845	46 062	2333.37
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
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 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										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	-	4 039	19 579	40 000	45 000	1 726	42 000	43 845	46 062	2333.37

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Table 8.B3.A5: Conditional grant payments and estimates by economic classification: Vote 8: Rural Development and Agrarian Reform - Land Care Programme Grant: Poverty Relief and Infrastructure Development

R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	53 294	42 080	-	-	16 125	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	53 294	42 080	-	-	16 125	-	-	-	-	
<i>Of which</i>										
Administrative fees										
Consultants and professional services: Business and Consultants and professional services: Infrastructure and Rental and hiring	53 294	42 080			16 125					
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
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 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										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
<i>Of which:</i> Capitalised compensation										
<i>Of which:</i> Capitalised goods and services										
Payments for financial assets										
Total economic classification	53 294	42 080	-	-	16 125	-	-	-	-	

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Table 8.B3.A6.: Conditional grant payments and estimates by economic classification: Vote 8: Rural Development and Agrarian Reform - 0

Table 8.53.A6.: Conditional grant payments and estimates by economic classification: Vote 6: Rural Development and Agrarian Reform - 0										
R' 000	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15	% change from 2011/12
	Audited			Main budget	Adjusted budget	Revised estimate	Medium-term estimates			
Current payments	-	-	-	536	536	536	4 000	-	-	646.27
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	-	536	536	536	4 000	-	-	646.27
Of which										
Administrative fees										
Consultants and professional services: Business and				536	536	536	4 000			646.27
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
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 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										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Of which: Capitalised compensation										
Of which: Capitalised goods and services										
Payments for financial assets										
Total economic classification	-	-	-	536	536	536	4 000	-	-	646.27

