

Agriculture, Rural Development and Land Administration

To be appropriated by Vote in 2012/13	R980 476 000
Statutory amount	R 1 500 000
Responsible MEC	MEC of Agriculture, Rural Development and Land Administration
Administering Department	Department of Agriculture, Rural Development and Land Administration
Accounting Officer	Deputy Director-General: Agriculture, Rural Development and Land Administration

1. Overview

1.2 VISION

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

1.3 MISSION

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

1.4 VALUES

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

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

The Department has three mandates namely:

- Agriculture
- Rural Development
- Land Administration

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

- Comprehensive Rural Development (CRDP)
- Masibuyele Emasimini Mechanization Programme (ME)
- Land and Agrarian Reform
- Skills Development
- The Development of Agri Business in the Province
- Investment in Research and Development

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

2.2 Comprehensive Rural Development Programme (CRDP)

The Department has continued with its focus on the Comprehensive Rural Development Programme in all the wards of Mkhondo Local Municipality and has managed to spread roll out the six more municipalities which are as follows, **Chief Albert luthuli, Nkomazi, Bushbuckridge, Thembisile Hani, and Dr. Js Moroka local municipalities.**

To date the department has managed to recruit one CRDP senior manager, and seven CRDP coordinators in all the seven priority municipalities.

Thus far the programme has achieved the following results which are linked to specific outputs

2.2 Masibuyele Emasimini / Esibayeni

The programme is aimed at providing Mechanisation and production input supply to both subsistence and Land reform beneficiaries.

During the year under review the department has managed to plough and plant a total of 26 136 hectares for both subsistence and land reform beneficiaries, through the additional provision of 52 tractors and 430 implements. A total of 475 food gardens has been established and supported for sustainable household food production. the programme has managed to benefit a total of 29 280 food insecure households during the year under review.

Through the livestock development programme which is meant to assist livestock farmers with the development a good genetic pool system and the introduction of the Nguni bull and heifer breeds, the department has managed to distribute 39 bulls 25 heifers in Dr. js Moroka, Chief Albert Luthuli, and Mkhondo local municipalities

2.3 Skills Development

The Department provides education, training and skills development through Higher education and further eduction programmes. These programmes are delivered by the Lowveld College of Agriculture, the Marapyane satellite college and the three FET centres situated in the three District municipalities. The agricultural industry is rapidly advancing mainly due to innovation and continuous research, therefore the College is working with the private sector and other institutions of higher learning and research to introduce new disciplines. As part of Higher education during the year under review the Lowveld College of Agriculture introduced livestock and timber production as part of their curriculum, to date more than 200 students are registered at the Lowveld college and 100 registered into Marapyane college in Dr. Js Moroka local municipality, and the department offers in excess of 75 bursaries for various scarce skills.

As part of Further education and training the department has offered more than 2 formal skills programmes to more than 17 farmers and also offered a total of 1254 non formal skills programmes to more than 11500 farmers.

One of the key mandates of the Department is to render human resource development linked to performance management and development of systems to effectively deliver on our mandate. To date a number of skills development programmes are continuing in the organisation meant for all staff ranging from extension officers to management staff , these programmes include the Extension Recovery Programme (ERP) to other programmes such as the Executive Development programme (EDP) which are all meant to enhance skills development in the department.

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

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

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

3.1 National Priorities

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

3.2 The Comprehensive Rural Development Programme (CRDP)

The CRDP program will continue to be rolled out within the whole province with priority to the Seven underprivileged municipalities being Mkhondo, Chief Albert luthuli, Nkomazi, Bushbuckridge, Thembisile Hani, and Dr. Js Moroka local municipalities.

The Department has conducted a detailed socio- economic analysis that will inform the business plans for each municipality on the implementation of the Comprehensive Rural Development Programme. All projects in the municipality will be informed by the business plans. The implementation of the identified projects will focus on the creation of decent rural jobs to reduce the unemployment rate and enhance economic growth.

The CRDP programme will focus on the following priorities

Output 1: A sustainable agrarian reform with a small and large farming sector

Priority will be given to land reform beneficiaries as well as communal areas where support will range from the provision of Infrastructure support to production inputs i.e Livestock handling facilities and seeds as well as fertilizers

Output 2: Improved access to affordable and diverse food

The department will give priority to production of basic food such as maize, soyabeans and sunflower, during the upcoming financial year a total of 107 920 hectares have been planned and budgeted to be ploughed and planted. Also focus will be given to other nutrition supplementary commodities such fish production, poultry production and milk production. The department through the National department of Agriculture will also focus on the development and roll out of the Zero hunger strategy which is a national directive linked to the millennium development goals

Output 3: Improved rural services to support livelihoods

A coordinating function will be taken by the department together with other contributing departments to Outcome 7, to ensure that basic infrastructure services are provided to rural community's services such as roads, educations, and healthy etc. will be prioritised by these contributing department.

Output 4: Improved employment opportunities and economic livelihoods

The department of agriculture will also take a leading role in terms of coordinating, and recording all jobs to be created on site in all the benefiting communities , formats of the EPWP and other job creation reporting systems will be adhered to.

Output 5: Enabling institutional environment for sustainable and inclusive growth

Through the social mobilisation unit the department will facilitate all social cohesion issues and assist in the development of credible IDP plans through the Land administration unit

3.3 Masibuyele Emasimini Programme (ME)

Masibuyele Emasimini will continue with its drive to recapitalise Land Reform projects as part of its response to Output 2 of Outcome 7, which states that there is a need to upscale and revive the failed Land and Agrarian Reform projects. The programme is planning to plough and plant 107 920 hectares in 2012/13 planting season benefiting 78 714 food insecure households.

Through the livestock development programme the department is targeting the following projects;

Nguni Projects: Provision of 20 Nguni bulls and 600 pregnant cows to 20 beneficiaries/ projects including CPA's and land reform beneficiaries.

Bull & heifer Project: To develop and produce performance tested bulls, Rams and Boars and their female counterparts as breeding nucleus stock for farmers in the province

Livestock handling facilities: Provision of handling facilities including: fencing, Drinking, and feeding trouts.

3.4 Comprehensive Agricultural Support Programme (CASP)

The programme seeks to address infrastructural backlogs on farms and agricultural projects. For the MTEF period the department is planning the following infrastructure projects;

Citrus, banana, vegetable:

Development and re-establishment of orchads and irrigation systems for Saringwa, Zoeknag, Giba, Champaign, Gingirikani, Lisbon, Hoxane, Coromandel, Noko, Klipspruit

Sugar cane projects; Upgrading of irrigation systems and pumps for the Malelane projects (Nhlangu east & west; Ngogolo and Mbunu B)

Vegetable projects:

Revitalisation of the 4 irrigation schemes (upgrade of on-farm infrastructure) for Klipspruit; Barolong Balimi Youth; & Koeduspoort

Maize and Soybeans production :

Provision of production inputs for maize, Soyabeans, and sunflower farms including the 27 Gert sibande soya bean farms

Poultry Value chain:

Establishment of an Integrated poultry value chain systems in the Ehlanzeni , Gert - sibande , and Nkangala districts (Projects include Jerusalem, Nkomazi broiler value chain, Chief Albert Luthuli broiler value chain , Amersfoort broiler value chain.

Livestock handling facilities :

Provision of handling facilities, fencing, drinking and feeding trouts, etc)

3.5 Skills Development

The Department will continue to accelerate its skills development through structured agricultural training and the departmental human resource development programme. This will also include introduction of new programmes to the curriculum of the Lowveld Agricultural College in line with community needs. Provision of the academic and agricultural technical skills (LCA and Marapyane)

- Intake of 100 students in Marapyane

- Introduction of B-Degrees (agric)

And the employment of College Graduates to troubled farms for experiential training – assistance of Land Reform beneficiaries with technical farming information

4. Receipts and financing

4.1 Summary of receipts

Table 5.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Equitable share	502 091	545 970	577 204	640 052	625 152	626 476	705 039	737 038	773 890
Conditional grants	106 244	169 585	151 796	148 130	164 885	164 885	167 787	184 777	186 714
Agriculture Disaster Management Grant	18 156	30 172	-	-	-	-	-	-	-
Comprehensive Agriculture Support Programme	53 035	70 067	82 026	102 932	102 932	102 932	114 829	130 683	134 547
Expanded Public Works Programme Incentive Grant	-	487	-	-	1 855	1 855	-	-	-
Food Security Grant	7 552	-	-	-	-	-	-	-	-
Landcare	4 407	4 627	4 868	5 198	5 198	5 198	10 958	10 249	6 105
Ilima / Letsema	-	5 000	20 000	40 000	40 000	40 000	42 000	43 845	46 062
Infrastructure Grant to Province	23 094	59 232	44 902	-	14 900	14 900	-	-	-
Own Revenue	4 792	6 697	-	166 772	167 836	167 836	107 650	113 032	118 684
Total receipts	613 127	722 252	729 000	954 954	957 873	959 197	980 476	1 034 847	1 079 288

4.2 Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	5 603	3 646	2 648	3 159	3 159	2 536	3 272	3 436	3 607
Transfers received	-	-	-	16 772	16 772	16 772	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 685	2 196	839	1 638	1 638	936	1 639	1 721	1 807
Sales of capital assets	824	-	644	-	-	1 675	-	-	-
Financial transactions in assets and liabilities	-	204	291	-	-	-	-	-	-
Total departmental receipts	10112	6046	4422	21569	21569	21919	4911	5157	5414

5 Payment summary

5.1 Key assumptions

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

5.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1: Administration	86 674	96 587	112 188	120 228	124 449	126 078	140 479	151 853	160 657
2: Sustainable Resource Management	65 971	65 866	40 813	46 373	46 169	46 135	54 866	57 707	55 875
3: Farmer Support and Development	288 154	377 862	379 886	590 124	564 750	564 750	489 054	580 965	614 912
4: Veterinary Services	81 876	81 579	87 737	92 287	93 159	93 146	103 420	100 681	110 298
5: Technology Research and Development	32 650	32 037	34 194	34 712	36 001	35 831	42 521	42 580	40 284
6: Agricultural Economics	12 076	6 758	10 315	7 391	3 996	3 920	36 943	2 086	2 235
7: Structured Agriculture	32 526	43 254	41 246	43 383	70 205	70 205	74 659	61 292	54 947
8: Rural Development	-	-	-	-	-	-	14 981	14 748	15 881
9: Land Administration	13 200	18 309	22 621	20 456	19 144	19 132	23 553	22 935	24 199
Total payments and estimates	613 127	722 252	729 000	954 954	957 873	959 197	980 476	1 034 847	1 079 288

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	447 814	592 260	600 727	577 076	578 645	580 040	631 610	658 975	703 652
Compensation of employees	267 313	294 598	336 281	381 578	385 578	385 485	417 911	438 932	461 189
Goods and services	180 501	297 662	264 446	195 498	193 067	194 555	213 699	220 043	242 463
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	83 040	99 230	106 083	298 569	301 072	301 412	277 454	361 000	371 437
Provinces and municipalities	-	-	-	-	-	68	160	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5 757	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	77 283	99 230	106 083	298 569	301 072	301 344	277 294	361 000	371 437
Payments for capital assets	82 273	30 762	21 563	79 309	78 156	77 808	71 412	14 872	4 199
Buildings and other fixed structures	2 855	11 838	3 943	31 775	28 752	28 462	39 637	14 091	1 873
Machinery and equipment	79 095	18 866	17 620	47 514	49 074	49 108	1 775	781	2 326
Heritage assets	-	-	-	20	20	20	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	58	-	-	-	-	-	-	-
Software and other intangible assets	323	-	-	-	310	218	-	-	-
Land and subsoil assets	-	-	-	-	-	-	30 000	-	-
Payments for Financial assets	-	-	627	-	-	5	-	-	-
Total economic classification	613 127	722 252	729 000	954 954	957 873	959 265	980 476	1 034 847	1 079 288

Compensation of employees:

There is an 8.4% increase in compensation of employees for 2012/13 compared to the previous year in line with the recommended growth on the compensation baseline. The continuous reprioritization of vacant funded posts is aligned to the Department's

priorities. The staff requirements for the re-opening of the Marapyane College in January 2012 have been accommodated in the 2011/2012 financial year. Provision has been made for the carry through effect of all posts filled.

Goods and Services:

There is a positive growth in Goods and Services compared to the previous year. The department has reprioritized its Goods and Services budget allocation to ensure that adequate resources are allocated to service delivery priorities. Skills Development and the purchase of Veterinary Medicines are provided for under goods and services. Cost curtailment items such as travel and subsistence and catering have been decreased to address the core priorities of the department.

Transfers and Subsidies:

There is a decrease of -9.2% in the 2012/13 budget compared to 2011/12. The growth over the MTEF makes provision for the MTSF priorities of the Department as outlined in the Strategic Plan. The development of agricultural infrastructure will be prioritized in line with plans to address the Comprehensive Rural Development Programme.

Payment of Capital Assets:

There is a decrease in the budget for payments of capital assets. The provision is aimed at the development of infrastructure at both the Lowveld Agricultural College and Marapyane College of Agriculture. The development of these institutions is aimed at increasing the intake of students for agricultural studies. In addition; the development will enable the Colleges to diversify their disciplines in line with the needs of the province. The decrease in the budget allocation over the MTEF is due to the transfer of fixed assets to the Department of Public Works. Provision is made for the infrastructure development for the programmes Structural Agricultural Training and Technology Research and Development Services over the MTEF.

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Table 5.5: Summary of infrastructure payments and estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2008/09	2009/2010	2010/11				2011/12	2012/13	2013/14
New and replacement assets	-	447	24	4 685	4 685	3 083	50 329	9 783	9 873
Existing infrastructure assets	86 909	96 268	2 594	27 090	24 067	25 379	46 566	4 308	4 308
Upgrades and additions	86 195	93 607	-	-	22 517	22 517	27 205	-	-
Rehabilitation, renovations and refurbishments	-	2 661	1 967	27 090	1 550	2 862	19 361	4 308	4 308
Maintenance and repairs	714	-	627	-	-	-	-	-	-
Infrastructure transfers	83 104	12 837	93 991	295 675	295 675	292 231	233 785	261 806	200 794
Current	83 104	12 837	93 991	295 675	295 675	292 231	233 785	261 806	200 794
Capital	-	-	-	-	-	-	-	-	-
Current Infrastructure	83 818	12 837	94 618	295 675	295 675	292 231	233 785	261 806	200 794
Capital Infrastructure	86 195	96 715	1 991	31 775	28 752	28 462	96 895	14 091	14 181
Total infrastructure payments and estimates	170 013	109 552	96 609	327 450	324 427	320 693	330 680	275 897	214 975

5.5 Transfers

5.5.1 Transfers to public entities

The department does not have transfers to public entities.

5.5.2 Transfers to local government

The department does not have transfers to local government.

6. Programme description

6.1 PROGRAMME 1: ADMINISTRATION

6.1.1 Description and Objective

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

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

6.1.2 Service Delivery Measures

Refer to Annual Performance Plan

6.1.3 Summary of Payments

Table 5.7: Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
					2011/12				
1: Office of the MEC	5 781	5 890	5 786	6 118	6 118	6 118	6 790	7 421	7 803
2: Senior Management	5 774	4 626	7 601	15 316	15 316	15 945	17 722	18 156	19 016
3: Corporate Services	35 708	43 215	36 546	39 276	39 966	40 966	44 835	48 202	50 306
4: Financial Management	39 411	42 856	53 980	51 714	55 235	55 235	63 000	69 091	74 093
5: Communication Services	-	-	8 275	7 804	7 814	7 814	8 132	8 983	9 439
Total payments and estimates:	86 674	96 587	112 188	120 228	124 449	126 078	140 479	151 853	160 657

Table 5.23 Summary of provincial payments and estimates by economic classification: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
					2011/12				
Current payments	79 939	89 716	105 431	115 645	119 866	121 422	137 011	148 167	157 434
Compensation of employees	41 501	46 083	54 995	70 074	70 074	70 016	75 048	79 563	83 937
Goods and services	38 438	43 633	50 436	45 571	49 792	51 406	61 963	68 604	73 497
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 689	2 034	3 385	3 542	3 542	3 610	2 807	3 185	2 670
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 689	2 034	3 385	3 542	3 542	3 610	2 807	3 185	2 670
Payments for capital assets	5 046	4 837	2 745	1 041	1 041	1 041	661	501	553
Buildings and other fixed structures	-	94	-	-	-	-	-	-	-
Machinery and equipment	5 046	4 743	2 745	1 041	1 041	1 041	661	501	553
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	627	-	-	5	-	-	-
Total economic classification:	86 674	96 587	112 188	120 228	124 449	126 078	140 479	151 853	160 657

6.1.4 Expenditure Trend

There is an overall increase of 6.2% in the 2012/13 budget. The MTEF budget is aimed at addressing the MTSF priorities, thus cutting on non-priority spending in support of service delivery to ensure that the Department does more with less.

The compensation of employees has increased by 7.1 % in 2012/13 from the previous year due to the following: The realignment of the programme to address the needs of the department. The carry through costs of senior posts filled during the 4th quarter of 2010/2011; the filling of critical posts in SCM to ensure compliance with treasury guidelines. Over the MTEF period, there will be realignment of the human resources, wherein support staff will be re skilled to fill other critical vacancies.

Due to the centralization of Goods and Services such as Leases and Operating Expenditure to programme 1, there is a 16% increase in the 2012/13 budget compared to the previous year. Cost curtailment items such as travel and subsistence and catering have been decreased to address the core priorities of the department. The increase in allocation for training and development is aimed at addressing the skills development priority in the province.

The 64% decrease in Households is due to the allocation made for bursaries for non employees to ensure skills development have been transferred to the Department of Education.

The capital assets budget has decreased by 36.5% due to the once off implementation of the video conferencing facility of 2011/12.

6.2 PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

6.2.1 Description and Objective

Sustainable Resource Management consists of four sub-programmes: Engineering Services, Land Care, Land Use Management and agricultural Disaster and Risk Management.

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

6.2.2. Service Delivery Measures

Refer to Annual Performance Plan

6.2.3. Summary of Payments

Table 5.9: Summary of payments and estimates: 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1: Engineering Services	31 768	27 514	33 277	32 610	32 713	32 679	35 071	36 796	37 590
2: Land Care	16 047	8 181	7 536	8 771	8 837	8 837	14 718	15 352	12 427
3: Land Use Management	-	-	-	3 150	3 150	3 150	3 307	3 489	3 665
4: Disaster Risk Management	18 156	30 171	-	1 842	1 469	1 469	1 770	2 070	2 193
Total payments and estimates: SRM	65 971	65 866	40 813	44 531	44 700	44 666	54 866	57 707	55 875

Table 5.10 Summary of provincial payments and estimates by economic classification: 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	51 332	60 474	34 952	37 925	37 721	37 573	40 601	43 969	46 105
Compensation of employees	23 088	25 145	28 642	33 084	33 413	33 413	35 121	38 286	40 107
Goods and services	28 244	35 329	6 310	4 841	4 308	4 160	5 480	5 683	5 998
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12 961	5 172	5 214	8 348	8 348	8 348	14 265	13 738	9 770
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 961	5 172	5 214	8 348	8 348	8 348	14 265	13 738	9 770
Payments for capital assets	1 678	220	647	100	100	214	-	-	-
Buildings and other fixed structures	596	172	74	-	-	-	-	-	-
Machinery and equipment	1 021	48	573	100	100	214	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	61	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets									
Total economic classification: SRM	65 971	65 866	40 813	46 373	46 169	46 135	54 866	57 707	55 875

6.2.4 Expenditure Trend

There is an 18.8% overall increase in the budget allocation. Compensation of employees increased by 5.1%; Goods decreased by 27.2%; Household increased by 70.9%.

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

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

There is slight growth in Goods and Services which is due to the department's reprioritization process in allocating resources to provincial priorities. The increase in Households is due to the new allocation of the budget for Land Care and CARA in 2012/13.

6.3 PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

6.3.1. Description and Objective

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

The programme renders district level services in support of the agrarian reform and rural development. The programme provides technical and infrastructure support to land reform beneficiaries including subsistence food producers, smallholder farmers and commercial farmers. It seeks to promote job creation, income generation and household

food security through the implementation of commodity based projects funded through the Comprehensive Agricultural Support Programme (CASP) and the Masibuyele Emasimini Programme. Through its CRDP inter-department coordinating role it supports the development of integrated rural development plans and budgets in liaison with the Municipalities' IDP processes.

6.3.2. Service Delivery Measures

Refer to Annual Performance Plan

6.3.3. Summary of payments

Table 5.11: Summary of payments and estimates: 3 Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1: Farmer Settlement	11938	54172	22438	159333	128739	128739	130170	151361	166151
2: Extension and Advisory Services	199654	213713	237288	296715	262364	262364	243997	293100	289510
3: Food Security	76562	109977	120160	134076	173647	173647	114887	136504	159251
Total payments and estimates: FSD	288154	377862	379886	590124	564750	564750	489054	580965	614912

Table 5.12: Summary of provincial payments and estimates by economic classification: programme 3. Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	160 218	276 529	276 741	231 555	232 623	231 285	233 694	236 753	255 773
Compensation of employees	90 125	96 502	106 240	123 644	130 644	130 644	132 520	133 827	138 787
Goods and services	70 093	180 027	170 501	107 911	101 979	100 641	101 174	102 926	116 986
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	62 451	92 024	97 350	286 679	287 327	287 327	255 232	344 077	358 997
Provinces and municipalities	-	-	-	-	-	-	10	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	62 451	92 024	97 350	286 679	287 327	287 327	255 222	344 077	358 997
Payments for capital assets	65 485	9 309	5 795	71 890	44 800	46 138	128	135	142
Buildings and other fixed structures	-	821	-	27 090	-	1 312	-	-	-
Machinery and equipment	65 485	8 488	5 795	44 800	44 490	44 608	128	135	142
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	310	218	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets									
Total economic classification:	288 154	377 862	379 886	590 124	564 750	564 750	489 054	580 965	614 912

6.3.4 Expenditure Trend

The Overall budget has decreased by 14.4% due to the realignment of Departmental objectives to ensure coordinated service delivery in line with priority 4 and 7. Compensation of Employees budget has increased by 1.4% due to the internal realignment of responsibilities. Over the MTEF period there is pressure on the Compensation baseline to accommodate the recruitment of personnel under the ERP Programme.

The Goods and Services show a slight decrease in 2012/13 compared to the previous year. Contractual obligations have been decentralised; resulting in an increase in

operating expenditure; leases and security services. The budget growth rate over the MTEF is lower than the needs of core services rendered under goods and services.

The 11.2% decrease in the transfers to households is as a result of the reclassification of the Masibuyele Emasimini Mechanization Programme and funding for the Comprehensive Rural Development Programme.

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

6.4 PROGRAMME 4: VETERINARY SERVICES

6.4.1. Description and Objective

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

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

6.4.2. Service Delivery Measures

Refer to Annual Performance Plan

6.4.3. Summary Payments

Table 5.13: Summary of payments and estimates: Programme 4 Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1: Animal Health	61808	62685	75178	72014	72993	72348	78021	74851	83280
2: Veterinary Public Health	14914	12558	5846	13836	13748	14578	17791	18524	19339
3: Veterinary Laboratory Services	5154	6336	6713	6437	6418	6220	7608	7306	7679
Total payments and estimates: VS	81876	81579	87737	92287	93159	93146	103420	100681	110298

Table 5.14: Summary of provincial payments and estimates by economic classification: Programme 4 Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	75 169	78 219	82 806	86 892	87 764	89 293	96 513	98 865	106 912
Compensation of employees	57 277	63 206	69 355	73 325	74 525	74 525	81 953	85 936	92 833
Goods and services	17 892	15 013	13 451	13 567	13 239	14 768	14 560	12 929	14 079
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	33	-	134	-	-	204	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	33	-	134	-	-	204	-	-	-
Payments for capital assets	6 674	3 360	4 797	5 395	5 395	3 649	6 907	1 816	3 386
Buildings and other fixed structures	349	447	119	4 685	4 685	3 083	6 124	1 783	1 873
Machinery and equipment	6 325	2 913	4 678	710	710	566	783	33	1 513
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: VS	81 876	81 579	87 737	92 287	93 159	93 146	103 420	100 681	110 298

6.4.4 Expenditure Trend

There is an overall budget increase of 11% for the program:

Compensation of Employees has increased by 9.9%. The filling of these vacancies have been prioritized for the 2012/13 financial year.

Goods & Services increased by 9.9% for the programme due to the pressure in the requirement of service delivery items such as medicines and vaccines as well as travelling and subsistence during outbreaks. There will be an increase in demand for Medicines and Vaccines once the Kasteel animal health clinic becomes operational. The provision made for travelling during outbreaks and disease control is below the needs of the programme. The program will continue to implement cost curtailment measures and re-prioritize its activities, to mitigate the budget pressures on critical service delivery items.

Building & other fixed structures has been allocated R2.6 million for the construction of dip tanks and R 3.4 million for the construction of a Valschfontein Veterinary Clinic at Dr JS Moroka Municipality.

Machinery & Equipment has been allocated R783 thousand to equip the animal health clinic and replace vehicles used for veterinary extension services and the control of outbreaks.

6.5 PROGRAMME 5: TECHNOLOGY RESEARCH AND DEVELOPMENT

6.5.1. Description and Objective

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

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

6.5.2. Service Delivery Measures

Refer to Annual Performance Plan

6.5.3. Summary of Payments

Table 5.15: Summary of payments and estimates: Programme 5 Technology Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1: Research	15114	16427	16483	15216	17614	17529	22403	21425	17979
2: Information Services	3949	3422	3550	4460	4382	4497	4644	5113	5446
3: Infrastructure Support Services	13587	12188	14161	15036	14005	13805	15474	16042	16859
Total payments and estimates:	32650	32037	34194	34712	36001	35831	42521	42580	40284

Table 5.16 Summary of provincial payments and estimates by economic classification: Programme 5. Technology Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	31 792	28 636	33 349	34 368	34 107	33 937	36 213	38 272	40 284
Compensation of employees	20 942	22 015	26 107	29 353	29 353	29 376	31 302	32 774	34 413
Goods and services	10 850	6 621	7 242	5 015	4 754	4 561	4 911	5 498	5 871
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	51	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	51	-	-	-	-	-	-	-	-
Payments for capital assets	807	3 401	845	344	1 894	1 894	6 308	4 308	-
Buildings and other fixed structures	-	2 661	633	-	1 550	1 550	6 308	4 308	-
Machinery and equipment	545	682	212	324	324	324	-	-	-
Biological assets	-	58	-	20	20	20	-	-	-
Software and other intangible assets	262	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets									
Total economic classification:	32 650	32 037	34 194	34 712	36 001	35 831	42 521	42 580	40 284

6.5.4 Expenditure Trend

There is an overall 18.1% increase in the budget allocation compared to the previous year. The compensation budget reflects a 6.6% increase due to the realignment of responsibilities in line with the Department's priorities over the MTEF. The growth over the MTEF provides for the annual increases in compensation of employees.

The Goods and Services increased by 3.3%; the budget has been realigned to cater for core services over the MTEF. Provision has been made for increases in priority items such as research equipment, communication, transfer of technology and support to rural communities in line with the Department's MTSF priorities.

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

6.6 PROGRAMME 6: AGRICULTURAL ECONOMICS

6.6.1. Description and Objective

Agricultural Economics consists of two sub-programmes: Agricultural Business Development and Support and Macro Economics and Statistics.

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

6.6.2. Service Delivery Measures

Refer to Annual Performance Plan

6.6.3. Summary of Payments

Table 5.17: Summary of payments and estimates: Programme 6 Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1: Agriculture Business Development & Support	12 076	6 758	5 763	7 391	3 996	3 920	36 943	2 086	2 235
2: Macroeconomics Support	-	-	4 552	-	-	-	-	-	-
Total payments and estimates: AE	12 076	6 758	10 315	7 391	3 996	3 920	36 943	2 086	2 235

Table 5.18 Summary of provincial payments and estimates by economic classification: Programme 6. Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	6 248	6 412	10 273	7 277	3 882	3 920	1 943	2 086	2 235
Compensation of employees	4 292	5 122	8 002	5 554	2 225	2 225	1 178	1 255	1 336
Goods and services	1 956	1 290	2 271	1 723	1 657	1 695	765	831	899
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 757	-	-	-	-	-	5 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5 757	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	5 000	-	-
Payments for capital assets	71	346	42	114	114	-	30 000	-	-
Buildings and other fixed structures	(22)	-	-	-	-	-	-	-	-
Machinery and equipment	93	346	42	114	114	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	30 000	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	12 076	6 758	10 315	7 391	3 996	3 920	36 943	2 086	2 235

6.6.4 Expenditure Trend

There is an overall growth of 699.3% in the 2012/13 budget. Compensation of employees has decreased by 47% due to the realignment of Departmental objectives.

There is a 53.8% increase in goods and services aimed at addressing the need to develop value chain programmes in the three districts. The department has decentralized the value chain development to municipality level which is under Programme 3.

The increase in Payments of Capital Assets is due to the procurement of land where a Fresh Produce Market is going to be established.

6.6 PROGRAMME 7: STRUCTURED AGRICULTURE TRAINING

6.7.1. Description and Objective

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

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

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

6.7.2. Service Delivery Measures

Refer to Annual Performance Plan

6.7.3. Summary of Payments

Table 5.19 Summary of payments and estimates: 7 Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1: Higher Education & Training	23361	32819	29511	30731	57970	57970	62092	48663	41681
2: Further Education & Training	9165	10435	11735	12652	12235	12235	12567	12629	13266
Total payments and estimates:	32526	43254	41246	43383	70205	70205	74659	61292	54947

Table 5.20 Summary of provincial payments and estimates by economic classification: Programme 7. Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	30 089	34 028	35 607	43 283	43 863	43 863	47 207	53 292	54 947
Compensation of employees	21 394	25 400	28 145	33 226	33 226	33 226	37 448	42 485	43 566
Goods and services	8 695	8 628	7 462	10 057	10 637	10 637	9 759	10 807	11 381
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	98	-	-	-	1 855	1 855	150	-	-
Provinces and municipalities	-	-	-	-	-	-	150	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	98	-	-	-	1 855	1 855	-	-	-
Payments for capital assets	2 339	9 226	5 639	100	24 487	24 487	27 302	8 000	-
Buildings and other fixed structures	1 932	7 643	3 117	-	22 517	22 517	27 205	8 000	-
Machinery and equipment	407	1 583	2 522	100	1 970	1 970	97	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets									
Total economic classification:	32 526	43 254	41 246	43 383	70 205	70 205	74 659	61 292	54 947

6.7.4 Expenditure Trend

There is an overall increase of 6.3% in the 2012/13 budget for the programme. Over the MTEF period there is a slight growth which does not cater for the anticipated growth and diversification of the programme especially on the proposed introduction of new disciplines.

Compensation of employees has increased by 12.7% in 2012/13 from the previous year because there is a need to fill critical vacant posts especially on the management, finance and academic units. However; there will still be pressure over the MTEF period;

especially on the introduction of the two new disciplines: animal production and timber (forest) production.

Goods and Services: there is a decrease of 6.8% in 2012/13 from the previous year due to the decentralization of contractual obligations from programme 1. The growth over the MTEF period is not sufficient to cater for the plans of the programme in line with skills development.

The budget for the payment for capital assets has been realigned in line with the objectives of the department.

6.8. PROGRAMME 8: RURAL DEVELOPMENT

6.8.1. Description and Objective

Rural development consists of three sub-programmes, Comprehensive Rural development programme, land and agrarian reform and community mobilisation.

The objectives of the programme are as follows; to coordinate Comprehensive Rural Development Programme (CRDP) to improve the social and economic livelihoods of rural communities. To increase and support agrarian reform through provision of pre- and post settlement support. To Profile rural wards and mobilise poor households in the 7 most deprived municipalities.

6.8.2. Service Delivery Measures

Refer to Annual Performance Plan

6.8.3. Summary of Payments

Table 5.21: Summary of payments and estimates: Programme 8 Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1: Comprehensive, Rural Development Prog	-	-	-	-	-	-	7 595	6 925	7 271
2: Land and Agrarian Reform	-	-	-	-	-	-	3 249	3 427	3 828
3: War on Poverty & Community Mobilization	-	-	-	-	-	-	4 137	4 396	4 782
Total payments and estimates: LA	-	-	-	-	-	-	14 981	14 748	15 881

Table 5.22: Summary of provincial payments and estimates by economic classification: Programme 8 Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	14 981	14 748	15 881
Compensation of employees	-	-	-	-	-	-	8 474	9 025	9 612
Goods and services	-	-	-	-	-	-	6 507	5 723	6 269
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	-	-	-	-	-	-	14 981	14 748	15 881

6.8.4 Expenditure Trend

6.2 Comprehensive Rural Development Programme (CRDP)

The Department has continued with its focus on the Comprehensive Rural Development Programme in all the wards of Mkhondo Local Municipality and has managed to spread roll out the six more municipalities which are as follows, **Chief**

Albert luthuli, Nkomazi, Bushbuckridge, Thembisile Hani, and Dr. Js Moroka local municipalities.

To date the department has managed to recruit one CRDP senior manager, and seven CRDP coordinators in all the seven priority municipalities.

Thus far the programme has achieved the following results which are linked to specific outputs

6.9. Programme 9: LAND ADMINISTRATION

6.9.1. Description and Objective

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

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

6.9.2. Service Delivery Measures

Refer to Annual Performance Plan

Table 5.23: Summary of payments and estimates: Programme 8 Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1: Planning & Survey Services	3783	6207	5048	11466	11424	10741	14053	12903	13555
2: Land Administration	9417	12102	17573	8990	7720	8391	9500	10032	10644
Total payments and estimates: LA	13200	18309	22621	20456	19144	19132	23553	22935	24199

Table 5.24: Summary of provincial payments and estimates by economic classification: Programme 9 Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	13 027	18 246	21 568	20 131	18 819	18 747	23 447	22 823	24 081
Compensation of employees	8 694	11 125	14 795	13 318	12 118	12 060	14 867	15 781	16 598
Goods and services	4 333	7 121	6 773	6 813	6 701	6 687	8 580	7 042	7 483
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	173	63	1 053	325	325	385	106	112	118
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	173	63	1 053	325	325	385	106	112	118
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	13 200	18 309	22 621	20 456	19 144	19 132	23 553	22 935	24 199

6.9.4 Expenditure Trend

There is an overall increase of 23% for the programme. The compensation of employees has increased by 22.7%. The implementation of OSD to retain scarce skills such as town planners and surveyor has been prioritized.

The 28% increase the Goods and Services budget in 2012/2013 is due to the decentralization of contractual obligations. There is need to continue with cost curtailment and operational efficiencies to address the departmental priorities. Over the MTEF there is a steady growth in the budget to cater for core services such as professional fees for tenure upgrading and town establishment.

6 Other Programme information

6.1 Summary of Estimates per Programme per Sub-programme.

Table 5.25: Summary of payments and estimates: Agriculture Rural Development and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Sustainable Resource Management	65 971	65 866	40 813	46 373	46 169	46 135	54 866	57 707	55 875
Engineering Services	31 768	27 514	33 277	32 610	32 713	32 679	35 071	36 796	37 590
Land Care	16 047	8 181	7 536	8 771	8 837	8 837	14 718	15 352	12 427
Land Use Management	-	-	-	3 150	3 150	3 150	3 307	3 489	3 665
Disaster Risk Management	18 156	30 171	-	1 842	1 469	1 469	1 770	2 070	2 193
Farmer Support and Development	288 154	377 862	379 886	590 124	564 750	564 750	489 054	580 965	614 912
Farmer Settlement	11 938	54 172	22 438	159 333	128 739	128 739	130 170	151 361	166 151
Farmer Support Services	199 654	213 713	237 288	296 715	262 364	262 364	243 997	293 100	289 510
Food Security Services	76 562	109 977	120 160	134 076	173 647	173 647	114 887	136 504	159 251
Veterinary Services	81 876	81 579	87 737	92 287	93 159	93 146	103 420	100 681	110 298
Animal Health	61 808	62 685	75 178	72 014	72 993	72 348	78 021	74 851	83 280
Veterinary Public Health	14 914	12 558	5 846	13 836	13 748	14 578	17 791	18 524	19 339
Veterinary Lab Services	5 154	6 336	6 713	6 437	6 418	6 220	7 608	7 306	7 679
Technology Research and Development Services	32 650	32 037	34 194	34 712	36 001	35 831	42 521	42 580	40 284
Research	15 114	16 427	16 483	15 216	17 614	17 529	22 403	21 425	17 979
Information Services	3 949	3 422	3 550	4 460	4 382	4 497	4 644	5 113	5 446
Infrastructure Support services	13 587	12 188	14 161	15 036	14 005	13 805	15 474	16 042	16 859
Agricultural Economics	12 076	6 758	10 315	7 391	3 996	3 920	36 943	2 086	2 235
Agriculture Business Development & Support	12 076	6 758	5 763	7 391	3 996	3 920	36 943	2 086	2 235
Macroeconomics Support	-	-	4 552	-	-	-	-	-	-
Structured Agricultural Training	32 526	43 254	41 246	43 383	70 205	70 205	74 659	61 292	54 947
Higher Education & Training	23 361	32 819	29 511	30 731	57 970	57 970	62 092	48 663	41 681
Further Education & Training	9 165	10 435	11 735	12 652	12 235	12 235	12 567	12 629	13 266
Rural Development	-	-	-	-	-	-	14 981	14 748	15 881
Comprehensive, Rural Development Prog	-	-	-	-	-	-	7 595	6 925	7 271
Land and Agrarian Reform	-	-	-	-	-	-	3 249	3 427	3 828
War on Poverty & Community Mobilization	-	-	-	-	-	-	4 137	4 396	4 782
Land Administration	13 200	18 309	22 621	20 456	19 144	19 132	23 553	22 935	24 199
Planning & Survey Services	3 783	6 207	5 048	11 466	11 424	10 741	14 053	12 903	13 555
Land Administration	9 417	12 102	17 573	8 990	7 720	8 391	9 500	10 032	10 644
Total	526 453	625 665	616 812	834 726	833 424	833 119	839 997	882 994	918 631

7.3 *Other programme information*

7.3.1 Personnel numbers and costs

Table 5.26: Personnel numbers and costs¹: Agriculture Rural Development and Land Administration

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
1: Administration	162	163	164	183	199	203	207
2: Sustainable Resource Management	264	219	223	205	229	233	236
3: Farmer Support and Development	513	521	499	501	546	555	560
4: Veterinary Services	314	333	330	293	335	349	356
5: Technology Research and Development	169	160	151	157	196	196	196
6: Agricultural Economics	12	10	16	2	19	19	19
7: Structured Agriculture	234	226	181	179	191	207	209
8: Rural Development					58	58	58
9: Land Administration	51	56	54	30	41	44	44
Total personnel numbers	1 719	1 688	1 618	1 550	1 814	1 864	1 885
Total personnel cost (R thousand)	267 313	294 598	336 281	385 485	417 911	438 932	461 189
Unit cost (R thousand)	156	175	208	249	230	235	245

Table 5.27: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14	2014/15
Total for department										
Personnel numbers (head count)	1 719	1 702	1 614	1 690	1 550	1 550	1 817	1 864	1 885	
Personnel cost (R thousands)	267 313	294 598	336 281	381 578	385 578	385 485	417 911	438 932	461 189	
									-	
Human resources component										
Personnel numbers (head count)	179	179	179	139	151	151	141	144	144	
Personnel cost (R thousands)	11 622	11 721	12 964	25 292	25 292	25 873	27 639	30 637	35 305	
Head count as % of total for department	10%	11%	11%	8%	10%	10%	8%	8%	8%	
Personnel cost as % of total for province	4%	4%	4%	7%	7%	7%	7%	7%	8%	
									-	
Finance component										
Personnel numbers (head count)	114	114	114	148	148	148	150	157	161	
Personnel cost (R thousands)	16 171	16 182	18 584	43 481	42 311	35 870	40 789	44 648	47 979	
Head count as % of total for department	7%	7%	7%	9%	10%	10%	8%	8%	9%	
Personnel cost as % of total for department	6%	5%	6%	11%	11%	9%	10%	10%	10%	
Full time workers										
Personnel numbers (head count)	1 720	1 702	1 614	1 699	1 587	1 587	1 813	1 860	1 885	
Personnel cost (R thousands)	229 013	268 471	295 281	352 182	362 365	355 468	399 927	426 634	444 102	
Head count as % of total for department	100%	100%	100%	101%	102%	102%	100%	100%	100%	
Personnel cost as % of total for department	86%	91%	88%	92%	94%	92%	96%	97%	96%	
Part-time workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Personnel cost as % of total for departm	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Contract workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Personnel cost as % of total for departm	0%	0%	0%	0%	0%	0%	0%	0%	0%	

7.3.2 Training

Table 5.28: Payments on training: Agriculture Rural Development and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1: Administration	1 300	1 250	-	1 714	1 714	1 714	1 977	2 100	2 236
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	1 300	1 250	-	1 714	1 714	1 714	1 977	2 100	2 236
2: Sustainable Resource Management	210	450	200	450	450	450	525	556	589
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	210	450	200	450	450	450	525	556	589
3: Farmer Support & Development	410	350	550	-	-	577	612	649	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	410	350	550	-	-	577	612	649	-
4: Veterinary Services	550	750	-	843	843	843	893	947	1 009
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	550	750	-	843	843	843	893	947	1 009
5: Technology Research & Development	200	350	450	450	450	450	450	472	500
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	200	350	450	450	450	450	450	472	500
6: Agricultural Economics	300	450	250	250	250	250	262	262	278
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	300	450	250	250	250	250	262	262	278
7: Structured Agricultural Education	309	459	353	351	351	351	376	395	415
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	309	459	353	351	351	351	376	395	415
8: Rural Development	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
9: Land Administration	95	140	195	175	65	175	198	197	58
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	95	140	195	175	65	175	198	197	58
Total payments on training:	3 374	4 199	1 998	4 233	4 123	4 810	5 293	5 578	5 085

Table 5.29: Information on training: Agriculture Rural Development and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Number of staff	287	316	398	220	220	220	280	280	350
Number of personnel trained	287	316	398	228	228	228	280	280	350
of which	-	-	-	-	-	-	-	-	-
Male	177	124	150	106	106	106	130	130	150
Female	110	192	248	122	122	122	150	150	200
Number of training opportunities	192	196	-	130	130	130	145	145	165
of which	-	-	-	-	-	-	-	-	-
Tertiary	35	35	9	25	25	25	40	40	35
Workshops	7	10	3	5	5	5	15	15	30
Seminars	-	-	2	-	-	-	-	-	10
Other	150	151	28	100	100	100	90	90	80
Number of bursaries offered	769	120	185	90	90	90	80	80	120
Number of interns appointed	-	-	85	-	-	-	-	-	-
Number of learnerships appointed	-	4	-	2	2	2	4	4	4
Number of days spent on training	-	-	-	-	-	-	-	-	-

7.3.3 Reconciliation of structural changes

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

Table 5.13: Reconciliation of structural changes: Agriculture Rural Development and Land Administration

2011/12 Equivalent		2012/13	
Programme	Subprogramme	Programme	Subprogramme
1. Administration	1.1 Office of the MEC 1.2 Senior Management 1.3 Corporate Services 1.4 Financial Management 1.5 Communication Services	1. Administration	1.1 Office of the MEC 1.2 Senior Management 1.3 Corporate Services 1.4 Financial Management 1.5 Communication Services
2. Sustainable Resource Management	2.1 Engineering Services 2.2 Land Care 2.3 Land Use Management	2. Sustainable Resource Management	2.1 Engineering Services 2.2 Land Care 2.3 Land Use Management 2.4 Disaster Risk Management
3. Farmer Support and Development	3.1 Farmer Settlement 3.2 Extension and Advisory Services 3.3 Food Security	3. Farmer Support and Development	3.1 Farmer Settlement and Development 3.2 Extension and Advisory Services 3.3 Food Security
4. Veterinary Services	4.1 Animal Health 4.2 Veterinary Public Health 4.3 Veterinary Laboratory Services	4. Veterinary Services	4.1 Animal Health 4.2 Veterinary Public Health 4.3 Veterinary Laboratory Services
5. Technology Research and Development Services	5.1 Research 5.2 Information Services 5.3 Infrastructure Support services	5. Research And Technology Development Services	5.1 Research 5.2 Technology Transfer Services 5.3 Infrastructure Support Services
6. Agricultural Economics	6.1 Agricultural Business Development and Support 6.2 Macroeconomics and Statistics 6.3 Agricultural Disaster and Risk Management	6. Agricultural Economics Services	6.1 Agri-Business Support & Development 6.2 Macroeconomics Support
7. Structured Agricultural Training	7.1 Tertiary Education 7.2 Further Education and Training (FET)	7. Structured Agricultural Education and Training	7.1 Higher Education & Training 7.2 Further Education & Training
		8. Rural Development	8.1 Comprehensive, Rural Development Prog 8.2 Land and Agrarian Reform 8.3 War on Poverty & Community Mobilization
8. Land Administration	8.1 Planning and Survey Services 8.2 Land Administration 8.3 Land Reform	9. Land Administration	9.1 Planning and Survey Services 9.2 Land Administration

Annexure to the Estimates of Provincial Revenue & Expenditure

Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts									
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	5 846	3 322	2 648	3 159	3 159	3 159	3 272	3 436	3 607
Sale of goods and services produced by department (excluding capital assets)	5 846	3 322	2 648	2 716	2 716	2 716	3 272	3 436	3 607
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	443	443	443	-	-	-
Laboratory Fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	443	443	443	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	16 772	-	-	-
Other governmental units	-	-	-	16 772	16 772	16 772	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 578	2 349	839	1 638	1 638	1 638	1 639	1 721	1 807
Interest	2 578	2 349	839	1 638	1 638	1 638	1 639	1 721	1 807
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	824	212	935	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	824	212	935	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	9 248	5 883	4 422	4 797	4 797	21 569	4 911	5 157	5 414

Table B.2: Receipts: Sector specific “of which” items

Table B.2: Receipts: Sector specific “of Vote 5

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Agriculture									
Tax receipts									
Sales of goods and services other than capital assets	9 248	5 883	4 422	4 797	4 797	4 797	4 911	5 157	5 414
Sale of goods and services produced by department (excluding capital assets)	-	-	-	-	-	-	-	-	-
Sales by market establishments	5 846	3 322	2 648	2 716	2 716	2 716	2 778	3 436	3 607
	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	443	443	443	494	-	-
Of which	-	-	-	-	-	-	-	-	-
Tuition fees	-	-	-	-	-	-	-	-	-
Laboratory services (soil and animal testing)	2 578	2 349	839	1 638	1 638	1 638	1 639	1 721	1 807
Sale of surplus agricultural produce	-	-	-	-	-	-	-	-	-
Other (Specify)	824	212	935	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Total departmental receipts	9 248	5 883	4 422	4 797	4 797	4 797	4 911	5 157	5 414

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	79 939	89 716	105 431	115 645	119 866	121 422	137 011	148 167	157 434
Compensation of employees	41 501	46 083	54 995	70 074	70 074	70 016	75 048	79 563	83 937
Salaries and wages	36 303	39 891	48 353	61 590	61 590	61 532	61 944	65 077	68 637
Social contributions	5 198	6 192	6 642	8 484	8 484	8 484	13 104	14 486	15 280
Goods and services	38 438	43 633	50 436	45 571	49 792	51 406	61 963	68 604	73 497
Administrative fees	2 856	231	143	233	128	119	212	199	359
Advertising	2 991	1 174	3 205	1 180	1 330	1 039	1 160	1 210	1 272
Assets < than the threshold (currently R5000)	996	107	608	423	572	344	40	221	233
Audit cost: External	2 595	2 253	3 368	3 000	2 815	2 230	2 961	3 069	3 172
Bursaries (employees)	-	-	(10)	-	362	255	500	743	847
Catering: Departmental activities	1 165	702	586	370	851	679	367	375	394
Communication	5 843	7 272	7 482	7 881	9 422	10 809	11 131	12 386	12 997
Computer services	1 052	724	592	888	763	593	1 182	1 350	1 418
Consultants and professional service: Business and advisory service	779	938	991	3 350	2 790	1 964	4 210	3 930	4 067
Consultants and professional service: Infrastructure and planning	52	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	1 908	3 021	2 911	1 686	1 581	3 365	2 551	2 964	3 283
Contractors	1 078	371	831	780	624	492	1 118	1 360	1 146
Agency and support / outsourced services	54	500	573	300	300	180	370	423	444
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 086	1 628	7 674	7 517	7 502	6 251	7 630	9 450	10 773
Housing	-	21	-	-	-	-	-	-	-
Inventory: Food and food supplies	165	96	111	199	236	144	215	241	254
Inventory: Fuel, oil and gas	-	1	-	-	-	379	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9	-	5	-	10	20	-	-	-
Inventory: Medical supplies	-	70	-	-	70	51	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	251	236	377	721	491	261	1 775	1 957	1 942
Inventory: Stationery and printing	2 061	1 500	2 174	850	1 230	969	2 360	2 540	2 523
Lease payments (incl. operating leases, excl. finance leases)	2 765	10 769	5 521	1 029	1 379	4 066	4 308	4 497	5 579
Rental & hiring	-	-	-	-	-	43	-	-	-
Property payments	253	1 386	1 403	780	2 280	3 963	3 340	3 589	3 582
Transport provided: Departmental activity	-	-	8	-	-	37	-	-	-
Travel and subsistence	8 096	5 721	6 730	8 304	10 102	9 460	7 782	8 210	9 043
Training and development	25	904	1 389	4 716	1 244	969	7 018	8 298	8 513
Operating expenditure	1 559	3 498	3 198	830	2 730	2 123	1 018	1 085	1 143
Venues and facilities	799	510	566	534	980	601	715	507	533
Other (Specify)	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	627	-	-	5	-	-	-
Transfers and subsidies to:	1 689	2 034	3 385	3 542	3 542	3 610	2 807	3 185	2 670
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces2	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities3	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	68	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to: - continued	1 689	2 034	3 385	3 542	3 542	3 542	2 807	3 185	2 670
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 689	2 034	3 385	3 542	3 542	3 542	2 807	3 185	2 670 #
Social benefits	1 689	2 022	3 385	7 742	7 742	7 742	2 807	3 303	3 100
Other transfers to households	-	12	-	-	-	-	-	-	-
Payments for capital assets	5 046	4 837	2 745	1 041	1 041	1 041	661	501	553
Buildings and other fixed structures	-	94	-	-	-	-	-	-	- #
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	94	-	-	-	-	-	-	-
Machinery and equipment	5 046	4 743	2 745	1 041	1 041	1 041	661	501	553
Transport equipment	-	-	-	500	500	-	-	-	-
Other machinery and equipment	5 046	4 743	2 745	541	541	1 041	661	501	553
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	96 674	96 587	112 188	120 228	124 449	126 078	140 479	151 853	160 657

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	51 332	60 474	34 952	37 925	37 721	37 573	40 601	43 969	46 105
Compensation of employees	23 088	25 145	28 642	33 084	33 413	33 413	35 121	38 286	40 107
Salaries and wages	20 157	21 702	24 801	26 189	26 556	26 556	28 121	30 584	32 015
Social contributions	2 931	3 443	3 841	6 895	6 857	6 857	7 000	7 702	8 092
Goods and services	28 244	35 329	6 310	4 841	4 308	4 160	5 480	5 683	5 998
Administrative fees	7	6	25	10	-	-	12	15	16
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	330	2 436	-	113	90	42	80	89	122
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	43	7	20	60	115	115	95	110	121
Communication	126	159	80	315	92	87	55	70	85
Computer services	8	63	249	161	107	66	170	180	189
Consultants and professional service: Business and advisory service	-	465	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	94	-	393	120	20	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1 667	27 904	357	275	249	235	390	450	510
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	763	679	228	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	2	3	7	20	6	10	20	22
Inventory: Fuel, oil and gas	1 226	646	784	500	781	378	950	1 100	1 130
Inventory: Learner and teacher support material	586	1	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	389	824	-	15	15	-	-	-
Inventory: Medical supplies	4	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	19 131	303	1 055	481	399	182	345	259	295
Inventory: Stationery and printing	157	203	201	163	147	109	150	165	175
Lease payments (Incl. operating leases, excl. finance leases)	39	31	12	120	16	16	30	40	47
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	1 198	-	113	240	212	1 021	100	120	150
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 631	2 002	1 929	2 043	1 971	1 832	2 808	2 740	2 793
Training and development	80	-	-	40	-	-	50	60	63
Operating expenditure	-	1	5	93	30	21	185	205	215
Venues and facilities	151	32	32	100	44	35	50	60	65
Other (Specify)	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12 961	5 172	5 214	8 348	8 348	8 348	14 265	13 738	9 770
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces2	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities3	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Transfers and subsidies to: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 961	5 172	5 214	8 348	8 348	8 348	14 265	13 738	9 770
Social benefits	1 085	-	738	-	-	-	-	-	-
Other transfers to households	11 876	5 172	4 476	8 348	8 348	8 348	14 265	13 738	9 770
Payments for capital assets	1 678	220	647	100	100	214	-	-	-
Buildings and other fixed structures	596	172	74	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	596	172	74	-	-	-	-	-	-
Machinery and equipment	1 082	48	573	100	100	214	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 021	48	573	100	100	214	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	61	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	65 971	65 866	40 813	46 373	46 169	46 135	54 866	57 707	55 875

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	75 169	78 219	82 806	86 892	87 764	89 293	96 513	98 865	106 912
Compensation of employees	57 277	63 206	69 355	73 325	74 525	74 525	81 953	85 936	92 833
Salaries and wages	50 269	55 113	60 465	64 100	65 300	65 300	69 358	74 366	79 685
Social contributions	7 008	8 093	8 890	9 225	9 225	9 225	12 595	11 570	13 148
Goods and services	17 892	15 013	13 451	13 567	13 239	14 768	14 560	12 929	14 079
Administrative fees	151	98	131	-	74	74	-	-	-
Advertising	-	-	7	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	409	201	50	60	66	66	62	67	71
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	56	77	107	55	51	51	69	79	84
Communication	819	482	268	352	153	153	223	226	229
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	234	128	316	380	320	122	450	500	525
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	673	475	378	238	318	318	211	227	243
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 830	1 963	-	-	70	70	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	10	-	-	10	10	-	-	-
Inventory: Fuel, oil and gas	81	68	80	133	87	87	152	161	170
Inventory: Learner and teacher support material	34	17	7	-	-	-	-	-	-
Inventory: Materials and supplies	54	82	83	100	78	78	105	110	116
Inventory: Medical supplies	1 551	902	777	148	145	145	300	397	417
Inventory: Medicine	650	668	1 884	1 775	1 572	3 101	3 348	1 517	1 574
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 613	789	2 575	2 323	2 370	1 738	1 919	2 033	2 135
Inventory: Stationery and printing	722	528	372	397	321	321	408	441	464
Lease payments (Incl. operating leases, excl. finance leases)	589	483	138	1 965	65	65	563	575	655
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	2 370	2 519	982	1 130	2 930	3 595	873	956	972
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 583	5 377	5 120	4 298	4 307	4 472	5 574	5 299	6 064
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	1 076	86	126	152	250	250	238	271	285
Venues and facilities	397	60	50	61	52	52	65	70	75
Other (Specify)	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	33	-	134	-	-	204	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹ - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	33	-	134	-	-	204	-	-	-
Social benefits	33	-	134	-	-	204	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 674	3 360	4 797	5 395	5 395	3 649	6 907	1 816	3 386
Buildings and other fixed structures	349	447	119	4 685	4 685	3 083	6 124	1 783	1 873
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	349	447	119	4 685	4 685	3 083	6 124	1 783	1 873
Machinery and equipment	6 325	2 913	4 678	710	710	566	783	33	1 513
Transport equipment	4 493	-	-	-	-	-	-	-	1 260
Other machinery and equipment	1 832	2 913	4 678	710	710	566	783	33	253
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	81 876	81 579	87 737	92 287	93 159	93 146	103 420	100 681	110 298

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	31 792	28 636	33 349	34 368	34 107	33 937	36 213	38 272	40 284
Compensation of employees	20 942	22 015	26 107	29 353	29 353	29 376	31 302	32 774	34 413
Salaries and wages	17 975	18 514	22 162	25 103	25 238	25 261	27 345	28 953	30 401
Social contributions	2 967	3 501	3 945	4 250	4 115	4 115	3 957	3 821	4 012
Goods and services	10 850	6 621	7 242	5 015	4 754	4 561	4 911	5 498	5 871
Administrative fees	75	52	24	73	15	15	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	696	72	103	84	62	62	20	10	11
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	34	10	32	11	3	3	76	87	92
Communication	511	204	89	260	114	114	59	66	73
Computer services	-	359	221	100	285	285	350	370	380
Consultants and professional service: Business and advisory service	731	-	-	36	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	63	76	86	-	45	45	-	-	-
Consultants and professional service: Laboratory service	3	-	24	18	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1 019	307	592	23	120	120	261	280	295
Agency and support / outsourced services	-	16	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	644	433	2	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	2	6	149	41	41	-	-	-
Inventory: Fuel, oil and gas	647	335	499	404	530	327	650	700	750
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	275	30	173	217	179	54	65	75	79
Inventory: Medical supplies	79	111	14	95	56	56	-	-	-
Inventory: Medicine	-	-	160	1	1	1	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 377	912	2 534	501	288	308	150	160	170
Inventory: Stationery and printing	198	237	360	201	136	136	80	98	100
Lease payments (incl. operating leases, excl. finance leases)	111	79	-	405	-	230	170	196	206
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	2 004	1 508	484	702	540	970	816	960	1 008
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 164	1 827	1 711	1 620	2 236	1 691	2 049	2 316	2 517
Training and development	-	-	-	-	12	12	-	-	-
Operating expenditure	75	51	39	115	91	91	165	180	190
Venues and facilities	141	-	89	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	51	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	51	-	-	-	-	-	-	-	-
Social benefits	51	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	807	3 401	845	344	1 894	1 894	6 308	4 308	-
Buildings and other fixed structures	-	2 661	633	-	1 550	1 550	6 308	4 308	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	2 661	633	-	1 550	1 550	6 308	4 308	-
Machinery and equipment	807	740	212	344	344	344	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	545	682	212	324	324	324	-	-	-
Cultivated assets	-	58	-	20	20	20	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	262	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	32 650	32 037	34 194	34 712	36 001	35 831	42 521	42 580	40 284

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12		2012/13	2013/14	2014/15
Current payments	6 248	6 412	10 273	7 277	3 882	3 920	1 943	2 086	2 235
Compensation of employees	4 292	5 122	8 002	5 554	2 225	2 225	1 178	1 255	1 336
Salaries and wages	3 706	4 449	7 199	4 950	1 621	1 621	1 029	1 096	1 167
Social contributions	586	673	803	604	604	604	149	159	169
Goods and services	1 956	1 290	2 271	1 723	1 657	1 695	765	831	899
Administrative fees	5	50	16	-	-	-	-	-	-
Advertising	-	74	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	579	50	15	15	37	39	41
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	152	126	45	30	30	30	49	63	66
Communication	6	18	61	141	41	41	15	20	25
Computer services	-	-	126	268	68	68	-	-	-
Consultants and professional service: Business and advisory service	22	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	213	-	-	-	1 000	1 000	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	454	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	16	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	6	5	5	5	5	5	5
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	30	10	10	-	-	-
Inventory: Stationery and printing	-	-	60	67	67	67	-	-	-
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 065	961	1 265	987	421	459	500	550	600
Training and development	39	45	-	85	-	-	69	76	80
Operating expenditure	-	-	99	60	-	-	90	78	82
Venues and facilities	-	-	14	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	5 757	-	-	-	-	-	5 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹ - continued	5 757	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	5 757	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	5 000	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	5 000	-	-
Payments for capital assets	71	346	42	114	114	-	30 000	-	-
Buildings and other fixed structures	(22)	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	(22)	-	-	-	-	-	-	-	-
Machinery and equipment	93	346	42	114	114	-	30 000	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	93	346	42	114	114	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	30 000	-	-
Total economic classification	12 076	6 758	10 315	7 391	3 996	3 920	36 943	2 086	2 235

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	30 089	34 028	35 607	43 283	43 863	43 863	47 207	53 292	54 947
Compensation of employees	21 394	25 400	28 145	33 226	33 226	33 226	37 448	42 485	43 566
Salaries and wages	18 493	21 705	23 938	28 955	28 915	28 915	31 670	36 938	37 791
Social contributions	2 901	3 695	4 207	4 271	4 311	4 311	5 778	5 547	5 775
Goods and services	8 695	8 628	7 462	10 057	10 637	10 637	9 759	10 807	11 381
Administrative fees	77	56	21	70	58	58	117	123	129
Advertising	42	7	25	50	191	191	101	107	112
Assets < than the threshold (currently R5000)	193	40	76	57	103	103	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	92	174	158	65	58	58	73	86	91
Communication	225	223	35	264	59	59	36	39	42
Computer services	23	143	90	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	2 159	822	1 071	539	639	639	606	627	658
Agency and support / outsourced services	-	-	636	636	526	526	1 146	1 345	1 441
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	562	435	8	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	641	727	70	94	94	94	102	109	115
Inventory: Fuel, oil and gas	173	45	147	230	230	230	50	55	58
Inventory: Learner and teacher support material	15	29	78	170	73	73	375	385	404
Inventory: Materials and supplies	394	165	256	330	461	461	310	345	363
Inventory: Medical supplies	1	-	4	15	15	15	20	22	23
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 372	1 139	1 028	1 962	804	804	1 357	1 666	1 739
Inventory: Stationery and printing	563	512	523	213	341	341	545	570	599
Lease payments (Incl. operating leases, excl. finance leases)	43	63	4	927	50	50	535	1 090	1 145
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	303	2 078	1 443	2 315	2 736	2 736	1 349	1 610	1 691
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 693	1 511	1 625	1 725	2 776	2 776	1 917	2 128	2 235
Training and development	22	2	-	90	1 199	1 199	120	135	142
Operating expenditure	88	117	164	305	224	224	1 000	375	394
Venues and facilities	14	340	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	98	-	-	-	1 855	1 855	150	-	-
Provinces and municipalities	-	-	-	-	-	-	150	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	150	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	98	-	-	-	1 855	1 855	-	-	-
Social benefits	98	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	1 855	1 855	-	-	-
Payments for capital assets	2 339	9 226	5 639	100	24 487	24 487	27 302	8 000	-
Buildings and other fixed structures	1 932	7 643	3 117	-	22 517	22 517	27 205	8 000	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	1 932	7 643	3 117	-	22 517	22 517	27 205	8 000	-
Machinery and equipment	407	1 583	2 522	100	1 970	1 970	97	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	407	1 583	2 522	100	1 970	1 970	97	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 7	32 526	43 254	41 246	43 383	70 205	70 205	74 659	61 292	54 947

Table B.3: Payments and estimates by economic classification: 8. Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	14 981	14 748	15 881
Compensation of employees	-	-	-	-	-	-	8 474	9 025	9 612
Salaries and wages	-	-	-	-	-	-	7 215	7 740	8 203
Social contributions	-	-	-	-	-	-	1 259	1 285	1 409
Goods and services	-	-	-	-	-	-	6 507	5 723	6 269
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	205	100	223
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	308	313	328
Communication	-	-	-	-	-	-	180	295	286
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	1 259	672	756
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	810	991	1 144
Agency and support / outsourced services	-	-	-	-	-	-	150	158	166
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	45	51	46
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	10	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	188	205	239
Inventory: Stationery and printing	-	-	-	-	-	-	175	193	220
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	2 580	2 094	2 180
Training and development	-	-	-	-	-	-	40	42	44
Operating expenditure	-	-	-	-	-	-	365	436	426
Venues and facilities	-	-	-	-	-	-	192	173	211
Other (Specify)	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹ - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 8	-	-	-	-	-	-	14 981	14 748	15 881

Table B.3: Payments and estimates by economic classification: 9. Land Administration

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	13 027	18 246	21 568	20 131	18 819	18 747	23 447	22 823	24 081
Compensation of employees	8 694	11 125	14 795	13 318	12 118	12 060	14 867	15 781	16 598
Salaries and wages	7 445	9 435	12 890	11 389	10 344	10 286	12 912	14 016	14 741
Social contributions	1 249	1 690	1 905	1 929	1 774	1 774	1 955	1 765	1 857
Goods and services	4 333	7 121	6 773	6 813	6 701	6 687	8 580	7 042	7 483
Administrative fees	7	7	33	25	19	-	114	121	128
Advertising	-	-	-	20	10	-	-	-	-
Assets < than the threshold (currently R5000)	17	12	-	165	149	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	122	48	16	30	46	21	15	15	17
Communication	42	92	75	158	58	102	58	79	92
Computer services	1	1	-	30	15	15	-	-	-
Consultants and professional service: Business and advisory service	1 385	409	437	380	380	352	520	550	570
Consultants and professional service: Infrastructure and planning	290	3 541	1 529	1 931	1 927	1 931	3 337	1 460	1 533
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	3	22	-	-	-	-	-	-	-
Contractors	28	63	1	50	52	-	341	358	371
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	117	94	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	11	16	47	43	-	80	90	98
Inventory: Stationery and printing	25	8	12	27	5	20	30	40	45
Lease payments (Incl. operating leases, excl. finance leases)	189	487	1 882	-	-	-	390	410	420
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	256	217	913	1 910	1 910	2 065	1 785	1 890	1 990
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 823	2 034	1 822	1 903	1 989	2 101	1 790	1 894	2 043
Training and development	-	-	-	50	13	-	60	65	75
Operating expenditure	18	33	2	27	7	15	40	50	71
Venues and facilities	10	42	35	60	78	65	20	20	30
Other (Specify)	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹ - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	173	63	1 053	325	325	385	106	112	118
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	173	63	1 053	325	325	385	106	112	118
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	173	63	1 053	325	325	385	106	112	118
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 9	13 200	18 309	22 621	20 456	19 144	19 132	23 553	22 935	24 199

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<i>of which</i>									
Specify level 4 item	-	-	-	-	-	-	-	-	-
Specify level 4 item	-	-	-	-	-	-	-	-	-
Specify level 4 item	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	4 407	4 627	4 868	5 198	5 198	347	10 958	10 249	10 671
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 407	4 627	4 868	5 198	5 198	347	10 958	10 249	10 671
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	4 407	4 627	4 868	5 198	5 198	347	10 958	10 249	10 671
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 407	4 627	4 868	5 198	5 198	347	10 958	10 249	10 671

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Specify level 4 item	-	-	-	-	-	-	-	-	-
Specify level 4 item	-	-	-	-	-	-	-	-	-
Specify level 4 item	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ :	-	487	174	-	1 855	1 855	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	487	174	-	1 855	1 855	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	487	174	-	1 855	1 855	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	487	174	-	1 855	1 855	-	-	-

Table B.3a¹: Conditional grants payments and estimates by economic classification: 3. Farmer Support and Development-Comprehensive Agricultural Support Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	14 205	-	35 933	35 933	4 469	42 068	40 575	42 604
Compensation of employees	-	7 925	-	-	-	-	14 121	14 810	15 551
Salaries and wages	5 818	7 925	-	-	-	-	14 121	14 810	15 551
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	6 280	-	35 933	35 933	4 469	27 947	25 765	27 053
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	2	-	-	-	-	-	-	-
Advertising	-	467	-	156	156	-	-	-	-
Assets <R5000	750	-	-	950	950	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	1 102	1 543	-	2 982	2 982	-	2 000	2 500	3 000
Catering: Departmental activities	-	210	-	200	200	-	-	-	-
Communication	450	1 021	-	1 610	1 610	500	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	1 070	-	7 803	7 803	2 911	8 868	13 148	13 806
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	12	-	-	-	-	-	-	-	-
Agency & support/outsource services	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	30	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	28	1 439	-	2 420	2 420	1 039	2 000	2 500	3 000
Training & staff development	-	196	-	16 714	16 714	19	15 079	7 617	7 247
Operating expenditure	250	126	-	2 378	2 378	-	-	-	-
Venues and facilities	-	176	-	720	720	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	44 625	55 191	-	61 314	61 314	8 515	65 077	90 108	91 943
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	44 625	55 191	-	61 314	61 314	8 515	65 077	90 108	91 943
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	44 625	55 191	-	61 314	61 314	8 515	65 077	90 108	91 943
Payments for capital assets	-	671	-	5 685	5 685	-	7 684	-	-
Buildings and other fixed structures	-	671	-	3 185	3 185	-	7 684	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	671	-	3 185	3 185	-	7 684	-	-
Machinery and equipment	-	-	-	2 500	2 500	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	2 500	2 500	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	44 625	70 067	-	102 932	102 932	12 984	114 829	130 683	134 547

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	5 000	5 000	4 000	4 000	-	4 200	4 385	4 606
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	5 000	5 000	4 000	4 000	-	4 200	4 385	4 606
of which	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	5 000	5 000	4 000	4 000	-	4 200	4 385	4 606
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Specify level 4 item	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	36 000	36 000	-	37 800	39 460	41 456
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	36 000	36 000	-	37 800	39 460	41 456
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	36 000	36 000	-	37 800	39 460	41 456
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	5 000	5 000	40 000	40 000	-	42 000	43 845	46 062

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	7 552	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	7 552	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	7 552	-	-	-	-	-	-	-	-
Specify level 4 item	-	-	-	-	-	-	-	-	-
Specify level 4 item	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹ - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 552	0							

Table B.3a¹: Conditional grants payments and estimates by economic classification: 6. Agriculture Economics-Agriculture Disaster Management Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	18 156	30 172	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	18 156	30 172	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Contractors	18 156	30 172	-	-	-	-	-	-	-
Specify level 4 item	-	-	-	-	-	-	-	-	-
Specify level 4 item	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	18 156	30 172	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	6 950	20 787	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	6 950	20 787	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	3 409	14 935	-	-	-	-	-	-	-
Contractors	3 541	5 852	-	-	-	-	-	-	-
Specify level 4 item	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	11 752	26 546	44 251	-	14 900	14 900	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 752	26 546	44 251	-	14 900	14 900	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	11 752	26 546	44 251	-	14 900	14 900	-	-	-
Payments for capital assets	4 391	11 899	-	-	-	-	-	-	-
Buildings and other fixed structures	2 445	7 259	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	2 445	7 259	-	-	-	-	-	-	-
Machinery and equipment	1 946	4 640	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 946	4 640	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	23 093	59 232	44 251	-	14 900	14 900	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	38 438	43 633	50 436	49 200	53 421	53 406	61 963	68 604	73 497
Administrative fees	2 856	231	143	233	128	119	212	199	359
Advertising	2 991	1 174	3 205	1 180	1 330	1 039	1 160	1 210	1 272
Assets < than the threshold (currently R5000)	996	107	608	423	572	344	40	221	233
Audit cost: External	2 595	2 253	3 368	3 000	2 815	2 230	2 961	3 069	3 172
Bursaries (employees)	-	-	(10)	2 000	362	255	500	743	847
Catering: Departmental activities	1 165	702	586	370	851	679	367	375	394
Communication	5 843	7 272	7 482	7 881	9 422	10 809	11 131	12 386	12 997
Computer services	1 052	724	592	888	763	593	1 182	1 350	1 418
Consultants and professional service: Business and advisory service	779	938	991	3 350	2 790	1 964	4 210	3 930	4 067
Consultants and professional service: Infrastructure and planning	52	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	1 908	3 021	2 911	1 686	1 581	3 365	2 551	2 964	3 263
Contractors	1 078	371	831	780	624	492	1 118	1 360	1 146
Agency and support / outsourced services	54	500	573	300	300	180	370	423	444
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 086	1 628	7 674	7 517	7 502	6 251	7 630	9 450	10 773
Housing	-	21	-	-	-	-	-	-	-
Inventory: Food and food supplies	165	96	111	199	236	144	215	241	254
Inventory: Fuel, oil and gas	-	1	-	-	-	379	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9	-	5	-	10	20	-	-	-
Inventory: Medical supplies	-	70	-	-	70	51	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	251	236	377	721	491	261	1 775	1 957	1 942
Inventory: Stationery and printing	2 061	1 500	2 174	850	1 230	969	2 360	2 540	2 523
Lease payments (Incl. operating leases, excl. finance leases)	2 765	10 769	5 521	1 029	1 379	4 066	4 308	4 497	5 579
Rental & hiring	-	-	-	-	-	43	-	-	-
Property payments	253	1 386	1 403	2 409	3 909	4 963	3 340	3 589	3 582
Transport provided: Departmental activity	-	-	8	-	-	37	-	-	-
Travel and subsistence	8 096	5 721	6 730	8 304	10 102	9 460	7 782	8 210	9 043
Training and development	25	904	1 389	4 716	3 244	1 969	7 018	8 298	8 513
Operating expenditure	1 559	3 498	3 198	830	2 730	2 123	1 018	1 085	1 143
Venues and facilities	799	510	566	534	980	601	715	507	533
.....	-	-	-	-	-	-	-	-	-
Total economic classification: 1. Administration	38 438	43 633	50 436	49 200	53 421	53 406	61 963	68 604	73 497

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
Goods and services	28 244	35 329	6 310	4 841	4 308	4 160	5 480	5 683	5 998
Administrative fees	7	6	25	10	-	-	12	15	16
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	330	2 436	-	113	90	42	80	89	122
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	43	7	20	60	115	115	95	110	121
Communication	126	159	80	315	92	87	55	70	85
Computer services	8	63	249	161	107	66	170	180	189
Consultants and professional service: Business and advisory service	-	465	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	94	-	393	120	20	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1 667	27 904	357	275	249	235	390	450	510
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	763	679	228	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	2	3	7	20	6	10	20	22
Inventory: Fuel, oil and gas	1 226	646	784	500	781	378	950	1 100	1 130
Inventory: Learner and teacher support material	586	1	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	389	824	-	15	15	-	-	-
Inventory: Medical supplies	4	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	19 131	303	1 055	481	399	182	345	259	295
Inventory: Stationery and printing	157	203	201	163	147	109	150	165	175
Lease payments (incl. operating leases, excl. finance leases)	39	31	12	120	16	16	30	40	47
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	1 198	-	113	240	212	1 021	100	120	150
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 631	2 002	1 929	2 043	1 971	1 832	2 808	2 740	2 793
Training and development	80	-	-	40	-	-	50	60	63
Operating expenditure	-	1	5	93	30	21	185	205	215
Venues and facilities	151	32	32	100	44	35	50	60	65
Total economic classification:2.	28 244	35 329	6 310	4 841	4 308	4 160	5 480	5 683	5 998

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
Goods and services	70 093	180 027	170 501	114 239	108 307	106 969	101 174	102 926	116 986
Administrative fees	132	159	8	200	121	27	80	84	88
Advertising	229	573	239	191	30	191	-	-	-
Assets < than the threshold (currently R5000)	428	286	1 404	1 454	1 490	792	434	37	39
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	1 570	-	2 982	3 145	1 607	-	-	-
Catering: Departmental activities	2 909	810	1 612	790	2 095	1 352	450	500	624
Communication	3 572	3 688	3 108	2 625	1 928	1 987	2 277	2 294	2 400
Computer services	344	-	2	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	19	-	-	-
Consultants and professional service: Infrastructure and planning	15 914	7 586	25 668	36 081	37 126	18 963	19 984	18 415	31 089
Consultants and professional service: Laboratory service	-	-	-	-	5	18	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	8 130	114 426	64 685	990	100	805	706	1 379	1 522
Agency and support / outsourced services	194	399	20 202	20 500	20 200	8 465	31 038	28 909	23 378
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 356	2 003	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	15	63	32	59	33	33	35	85
Inventory: Fuel, oil and gas	12	-	1 526	-	-	-	-	-	-
Inventory: Learner and teacher support material	1	14 088	-	-	-	-	-	-	-
Inventory: Materials and supplies	352	3 887	28	20	16	3	200	258	261
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	17 323	9 444	26 256	1 322	798	428	100	2 350	2 508
Inventory: Stationery and printing	1 136	742	954	1 217	1 243	891	2 577	3 100	3 581
Lease payments (Incl. operating leases, excl. finance leases)	3 230	1 697	7 717	4 898	4 808	7 511	9 819	9 538	10 953
Rental & hiring	-	-	-	-	25	7	200	250	300
Property payments	463	15	1 268	4 487	5 649	17 880	2 990	3 500	4 000
Transport provided: Departmental activity	-	121	114	-	-	27	-	-	-
Travel and subsistence	12 909	17 573	12 558	16 112	23 540	22 351	19 118	22 245	24 058
Training and development	-	196	2 380	16 714	4 022	22 228	10 694	7 217	8 177
Operating expenditure	221	256	623	2 975	1 289	1 137	257	1 925	2 923
Venues and facilities	235	493	86	649	618	247	217	890	1 000
Total economic classification: 3. Farmer Support and Development	70 093	180 027	170 501	114 239	108 307	106 969	101 174	102 926	116 986

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
Goods and services	17 892	15 013	13 451	13 567	13 239	14 768	14 560	12 929	14 079
Administrative fees	151	98	131	-	74	74	-	-	-
Advertising	-	-	7	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	409	201	50	60	66	66	62	67	71
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	56	77	107	55	51	51	69	79	84
Communication	819	482	268	352	153	153	223	226	229
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	234	128	316	380	320	122	450	500	525
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	673	475	378	238	318	318	211	227	243
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 830	1 963	-	-	70	70	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	10	-	-	10	10	-	-	-
Inventory: Fuel, oil and gas	81	68	80	133	87	87	152	161	170
Inventory: Learner and teacher support material	34	17	7	-	-	-	-	-	-
Inventory: Materials and supplies	54	82	83	100	78	78	105	110	116
Inventory: Medical supplies	1 551	902	777	148	145	145	300	397	417
Inventory: Medicine	650	668	1 884	1 775	1 572	3 101	3 348	1 517	1 574
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 613	789	2 575	2 323	2 370	1 738	1 919	2 033	2 135
Inventory: Stationery and printing	722	528	372	397	321	321	408	441	464
Lease payments (Incl. operating leases, excl. finance leases)	589	483	138	1 965	65	65	563	575	655
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	2 370	2 519	982	1 130	2 930	3 595	873	956	972
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 583	5 377	5 120	4 298	4 307	4 472	5 574	5 299	6 064
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	1 076	86	126	152	250	250	238	271	285
Venues and facilities	397	60	50	61	52	52	65	70	75
Other (Specify)									
Total economic classification: 4. Veterinary Services	17 892	15 013	13 451	13 567	13 239	14 768	14 560	12 929	14 079

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
Goods and services	10 850	6 621	7 242	5 015	4 754	4 561	4 911	5 498	5 871
Administrative fees	75	52	24	73	15	15	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	696	72	103	84	62	62	20	10	11
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	34	10	32	11	3	3	76	87	92
Communication	511	204	89	260	114	114	59	66	73
Computer services	-	359	221	100	285	285	350	370	380
Consultants and professional service: Business and advisory service	731	-	-	36	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	63	76	86	-	45	45	-	-	-
Consultants and professional service: Laboratory service	3	-	24	18	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1 019	307	592	23	120	120	261	280	295
Agency and support / outsourced services	-	16	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	644	433	2	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	2	6	149	41	41	-	-	-
Inventory: Fuel, oil and gas	647	335	499	404	530	327	650	700	750
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	275	30	173	217	179	54	65	75	79
Inventory: Medical supplies	79	111	14	95	56	56	-	-	-
Inventory: Medicine	-	-	160	1	1	1	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 377	912	2 534	501	288	308	150	160	170
Inventory: Stationery and printing	198	237	360	201	136	136	80	98	100
Lease payments (incl. operating leases, excl. finance leases)	111	79	-	405	-	230	170	196	206
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	2 004	1 508	484	702	540	970	816	960	1 008
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 164	1 827	1 711	1 620	2 236	1 691	2 049	2 316	2 517
Training and development	-	-	-	-	12	12	-	-	-
Operating expenditure	75	51	39	115	91	91	165	180	190
Venues and facilities	141	-	89	-	-	-	-	-	-
Other (Specify)									
Total economic classification: 5. Technology Research and Development	10 850	6 621	7 242	5 015	4 754	4 561	4 911	5 498	5 871

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	1 956	1 290	2 659	1 723	1 657	1 695	765	831	899
Administrative fees	5	50	16	-	-	-	-	-	-
Advertising	-	74	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	967	50	15	15	37	39	41
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	152	126	45	30	30	30	49	63	66
Communication	6	18	61	141	41	41	15	20	25
Computer services	-	-	126	268	68	68	-	-	-
Consultants and professional service: Business and advisory service	22	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	213	-	-	-	1 000	1 000	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	454	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	16	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	6	5	5	5	5	5	5
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	30	10	10	-	-	-
Inventory: Stationery and printing	-	-	60	67	67	67	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 065	961	1 265	987	421	459	500	550	600
Training and development	39	45	-	85	-	-	69	76	80
Operating expenditure	-	-	99	60	-	-	90	78	82
Venues and facilities	-	-	14	-	-	-	-	-	-
.....									
Total economic classification: 6. Agricultural Economics	1 956	1 290	2 659	1 723	1 657	1 695	765	831	899

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	8 695	8 628	7 462	10 057	10 637	10 637	9 759	10 807	11 381
Administrative fees	77	56	21	70	58	58	117	123	129
Advertising	42	7	25	50	191	191	101	107	112
Assets < than the threshold (currently R5000)	193	40	76	57	103	103	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	92	174	158	65	58	58	73	86	91
Communication	225	223	35	264	59	59	36	39	42
Computer services	23	143	90	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	2 159	822	1 071	539	639	639	606	627	658
Agency and support / outsourced services	-	-	636	636	526	526	1 146	1 345	1 441
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	562	435	8	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	641	727	70	94	94	94	102	109	115
Inventory: Fuel, oil and gas	173	45	147	230	230	230	50	55	58
Inventory: Learner and teacher support material	15	29	78	170	73	73	375	385	404
Inventory: Materials and supplies	394	165	256	330	461	461	310	345	363
Inventory: Medical supplies	1	-	4	15	15	15	20	22	23
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 372	1 139	1 028	1 962	804	804	1 357	1 656	1 739
Inventory: Stationery and printing	563	512	523	213	341	341	545	570	599
Lease payments (Incl. operating leases, excl. finance leases)	43	63	4	927	50	50	535	1 090	1 145
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	303	2 078	1 443	2 315	2 736	2 736	1 349	1 610	1 691
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 693	1 511	1 625	1 725	2 776	2 776	1 917	2 128	2 235
Training and development	22	2	-	90	1 199	1 199	120	135	142
Operating expenditure	88	117	164	305	224	224	1 000	375	394
Venues and facilities	14	340	-	-	-	-	-	-	-
.....									
Total economic classification:7.Structured Agricultural Training	8 695	8 628	7 462	10 057	10 637	10 637	9 759	10 807	11 381

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
.....									
Goods and services	-	-	-	-	-	-	6 507	5 723	6 269
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	205	100	223
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	308	313	328
Communication	-	-	-	-	-	-	180	295	286
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	1 259	672	756
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	810	991	1 144
Agency and support / outsourced services	-	-	-	-	-	-	150	168	166
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	45	51	46
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	10	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	188	205	239
Inventory: Stationery and printing	-	-	-	-	-	-	175	193	220
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	2 580	2 094	2 180
Training and development	-	-	-	-	-	-	40	42	44
Operating expenditure	-	-	-	-	-	-	365	436	426
Venues and facilities	-	-	-	-	-	-	192	173	211
.....	-	-	-	-	-	-	-	-	-
Total economic classification: 8. Land Administration	-	-	-	-	-	-	6 507	5 723	6 269

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

	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	4 333	7 121	6 773	6 813	6 701	6 687	8 580	7 042	7 483
Administrative fees	7	7	33	25	19	-	114	121	128
Advertising	-	-	-	20	10	-	-	-	-
Assets < than the threshold (currently R5000)	17	12	-	165	149	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	122	48	16	30	46	21	15	15	17
Communication	42	92	75	158	58	102	58	79	92
Computer services	1	1	-	30	15	15	-	-	-
Consultants and professional service: Business and advisory service	1 385	409	437	380	380	352	520	550	570
Consultants and professional service: Infrastructure and planning	290	3 541	1 529	1 931	1 927	1 931	3 337	1 460	1 533
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	3	22	-	-	-	-	-	-	-
Contractors	28	63	1	50	52	-	341	358	371
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	117	94	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	11	16	47	43	-	80	90	98
Inventory: Stationery and printing	25	8	12	27	5	20	30	40	45
Lease payments (Incl. operating leases, excl. finance leases)	189	487	1 882	-	-	-	390	410	420
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	256	217	913	1 910	1 910	2 065	1 785	1 890	1 990
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 823	2 034	1 822	1 903	1 989	2 101	1 790	1 894	2 043
Training and development	-	-	-	50	13	-	60	65	75
Operating expenditure	18	33	2	27	7	15	40	50	71
Venues and facilities	10	42	35	60	78	65	20	20	30
.....									
Total economic classification: 8. Land Administration	4 333	7 121	6 773	6 813	6 701	6 687	8 580	7 042	7 483

Table infrastructure

B.5:

Details

on

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

Table B.3(e): Agriculture - Payments of infrastructure by category										
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Ex to p
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish				
R thousands										
1. New and replacement assets										
1	Training & Research Facilities	Mbombela	Construction of Buildings at LCA		01/04/2012	31/03/2013	Structured Agriculture Training		12 205	
2	Training & Research Facilities	Province	Construction of Aquaculture Facilities (CRDP)		01/04/2012	31/03/2013	Research and Development		2 000	
3	Kasteel Animal Clinic	Bushbuckridge	Retention		01/04/2012	31/03/2013	Veterinary Services		160	
4	Fresh Produce Market Land	Province	Procurement of Land & Establishment of the Fresh Produce Market		01/04/2012	31/03/2013	Agriculture Economics		30 000	
5	Valschfontein: Vet Clinic	Dr JS Moroka	Construction of Veterinary Clinic		01/04/2012	31/03/2013	Veterinary Services		3 479	
Total New infrastructure assets									47 844	
2. Upgrades and additions										
1										
2										
Total Upgrades and additions									-	
3. Rehabilitation, renovations and refurbishments										
1	Training & Research Facilities CRDP	Province	Renovation of Nootgedacht Farm		01/04/2012	31/03/2013	Technology Research and Development		4 308	
2	Training & Research Facilities CRDP	Province	Renovation of the Marapyane Agric College (CRDP)		01/04/2012	31/03/2013	Structured Agriculture Training		15 053	
Total Rehabilitation, renovations and refurbishments									19 361	

5. Infrastructure transfers - current								
1	BBR Fencing	Bushbuckridge	Fencing for Livestock and Fields (100km*2)		01/04/2012	31/03/2013	Farmer Support and Development	
2	Lisbon Irrigation System	Bushbuckridge	Rehabilitation of Irrigation System and Construction Packhouse		01/04/2012	31/03/2013	Farmer Support and Development	
3	Hoxane	Bushbuckridge	Rehabilitation of Irrigation		01/04/2012	31/03/2013	Farmer Support and Development	
4	Saringwa	Bushbuckridge	Rehabilitation of Irrigation		01/04/2012	31/03/2013	Farmer Support and Development	
5	Champaigne Citrus Estate	Bushbuckridge	Maintenance of Estate, Upgrading of Irrigation		01/04/2012	31/03/2013	Farmer Support and Development	
6	Corromandel	Thaba Chweu	Dairy , Irrigation Infrastructure & tourism		01/04/2012	31/03/2013	Farmer Support and Development	
7	Zoeknog Coffee	Bushbuckridge	Irrigation & Planting of Trees		01/04/2012	31/03/2013	Farmer Support and Development	
8	Gingirikani Women	Bushbuckridge	Irrigation Infrastructure		01/04/2012	31/03/2013	Farmer Support and Development	
9	Seville Cattle Farm	Bushbuckridge	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	
10	Uta A Cattle Project	Bushbuckridge	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	
11	Gagadwini Houtenberg Project	Thaba Chweu	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	
12	Moremela Cattle Project	Thaba Chweu	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	
13	Bushbuckridge Maize Mill	Bushbuckridge	Retention		01/04/2012	31/03/2013	Farmer Support and Development	
14	Jerusalem Poultry Project	Mbombela	Construct 4 Broiler Houses, Drill & Equip Borehole, Erect Fence & Install Electricity		01/04/2012	31/03/2013	Farmer Support and Development	
15	Nkomazi South Fencing	Nkomazi	100km*3 Fencing for Livestock and Fields		01/04/2012	31/03/2013	Farmer Support and Development	
16	Giba	Mbombela	Rehabilitation of Irrigation System and Packhouse		01/04/2012	31/03/2013	Farmer Support and Development	
17	Nkomazi Mawewe Cattle Project	Nkomazi	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	
18	Langelooop Cattle Farmer Ass	Nkomazi	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	
19	Sikhwahlane Cattle Farmers Ass	Nkomazi	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	
20	PholaQanda Cattle Project	Mbombela	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	

21	Middleton 1 Livestock Enterprise	Umgindi	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations	01/04/2012	31/03/2013	Farmer Support and Development
22	Malekutu Irrigation Proj	Mbombela	Retention	01/04/2012	31/03/2013	Farmer Support and Development
23	Nkomazi Red Mea	Nkomazi	Completion of Abattoir	01/04/2012	31/03/2013	Farmer Support and Development
24	Mfumfane	Nkomazi	Completion of Irrigation Pipeline	01/04/2012	31/03/2013	Farmer Support and Development
25	Spons 8, Magudu & Sibange	Nkomazi	Completion of Irrigation Pipeline	01/04/2012	31/03/2013	Farmer Support and Development
26	Ntunda Rain Water Harvesting	Nkomazi	Rain Water Harvesting	01/04/2012	31/03/2013	Farmer Support and Development
27	Nkomazi West Maize Mill	Nkomazi	Maize Silo & Milling Plant	01/04/2012	31/03/2013	Farmer Support and Development
28	Mbuzini Maize Mill	Nkomazi	Maize Silo & Milling Plant	01/04/2012	31/03/2013	Farmer Support and Development
29	Malelane Sugar Cane Projects	Nkomazi	Conversion to Drip Irrigation, Balancing Dams & Pumps	01/04/2012	31/03/2013	Farmer Support and Development
30	Mbunu B	Nkomazi	Conversion to Drip Irrigation, Balancing Dams & Pumps	01/04/2012	31/03/2013	Farmer Support and Development
31	Ehlanzeni Broiler Value Chain	Nkomazi	Ehlanzeni Value Chain & Poultry Abattoir	01/04/2012	31/03/2013	Farmer Support and Development
32	Boreholes	Albert Lithuli, Mkhondo	Sitting, Drilling & Equipping	01/04/2012	31/03/2013	Farmer Support and Development
33	Gert Sibande Fencing	Gert Sibande	100km*7 Fencing for Livestock & Fields	01/04/2012	31/03/2013	Farmer Support and Development
34	Mkhondo Pilot Site	Mkhondo	Drip Irrigation, Water Reticulation, Fencing, 50ha Peaches & 50ha Vegetables	01/04/2012	31/03/2013	Farmer Support and Development
35	Servimax 93 Co-operative	Albert Lithuli	Erection of Basic Handling Facilities, Construction of Plunge Dip, Cattle Weighing Scale & Energy Installations	01/04/2012	31/03/2013	Farmer Support and Development
36	Mabola Livestock Cattle Project	Mkhondo	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations	01/04/2012	31/03/2013	Farmer Support and Development
37	Kaluka CPA Cattle Scheme	Mkhondo	Construction of Plunge Dip, Weighing Scale & Energy Installation, Water Reticulation Networks & Grazing Camps	01/04/2012	31/03/2013	Farmer Support and Development
38	Mpumelelo CPA Cattle Scheme	Mkhondo	Demarcation Cattle Weighing Scale & Energy Installation, Water Reticulation Networks & Grazing Camps	01/04/2012	31/03/2013	Farmer Support and Development
39	Hlanganani Community Cattle Projects	Pixley Isaka Seme	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations. Procurement of Breeding Stock for Livestock Improvement	01/04/2012	31/03/2013	Farmer Support and Development
40	Driefontein Maize Mill	Mkhondo	Retention	01/04/2012	31/03/2013	Farmer Support and Development

41	Daggakraal Maize Mill	Pixley Isaka Seme	Retention	01/04/2012	31/03/2013	Farmer Support and Development
42	Mayibuye Maize Mill	Albert Lithuli	Retention	01/04/2012	31/03/2013	Farmer Support and Development
43	Phakamani Holland	Msukaligwa	Retention	01/04/2012	31/03/2013	Farmer Support and Development
44	Hlanganani	Pixley Isaka Seme	Retention	01/04/2012	31/03/2013	Farmer Support and Development
45	Perdekop Cattle Scheme	Pixley Isaka Seme	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations	01/04/2012	31/03/2013	Farmer Support and Development
46	Ubuhle Siyazenzela	Lekwa	Retention	01/04/2012	31/03/2013	Farmer Support and Development
47	Sibonelo	Pixley Isaka Seme	Retention	01/04/2012	31/03/2013	Farmer Support and Development
48	Jabulani	Govan Mbeki	Retention	01/04/2012	31/03/2013	Farmer Support and Development
49	Mphatlalatsane Oil Project	Dipaleseng	Retention	01/04/2012	31/03/2013	Farmer Support and Development
50	Broiler Value Chain	Albert Lithuli	Construction of Broiler Production Houses	01/04/2012	31/03/2013	Farmer Support and Development
51	Nkangala Fencing	Nkangala	100km*6 Fencing for Livestock & Fields	01/04/2012	31/03/2013	Farmer Support and Development
52	Klipspruit Irrigation	Thembisile	Rehabilitation of Irrigation	01/04/2012	31/03/2013	Farmer Support and Development
53	Zejebo Farmers Irrigation	Dr JS Moroka	Irrigation Scheme	01/04/2012	31/03/2013	Farmer Support and Development
54	Barolong Balimi Youth Irrigation	Dr JS Moroka	Irrigation Scheme	01/04/2012	31/03/2013	Farmer Support and Development
55	Koeduspoort Co-operative	Dr JS Moroka	Irrigation Scheme	01/04/2012	31/03/2013	Farmer Support and Development
56	Dr JS Moroka Piggery	Dr JS Moroka	Upgrading of Piggery Units	01/04/2012	31/03/2013	Farmer Support and Development
57	Nkangala Goat Development Project	Dr JS Moroka	Goats	01/04/2012	31/03/2013	Farmer Support and Development
58	Nokana Kgomo Livestock Co-operative	Dr JS Moroka	Construction of Livestock Basic Handling Facilities, Water Reticulation Networks, Cattle Weighing Scale & Energy Installation	01/04/2012	31/03/2013	Farmer Support and Development
59	Senotelo Livestock Projects	Dr JS Moroka	Construction of Livestock Basic Handling Facilities, Water Reticulation Networks, Cattle Weighing Scale & Energy Installation	01/04/2012	31/03/2013	Farmer Support and Development
60	Dr JS Moroka Lekgwarapa, SEMO & Chipu Livestock Projects	Dr JS Moroka	Cattle Weighing Scale & Energy Installation, Water Reticulation Networks, Water Sources Supply, Feedlot & Mini Abattoirs	01/04/2012	31/03/2013	Farmer Support and Development

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

No.	Project name	Municipality / Region	Type of Infrastructure		Project duration		Budget programme name	Total project cost	Expenditure to date from previous years	Budget		
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc.	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish				2012/13	MTEF 2013/14	MTEF 2014/15
1. New and replacement assets												
1	Training & Research Facilities	Mbombela	Construction of Buildings at LCA		01/04/2012	31/03/2013	Structured Agriculture Training	12,205		12,205	8,000	8,000
2	Training & Research Facilities	Province	Construction of Aquaculture Facilities (CRDP)		01/04/2012	31/03/2013	Technology Research and Development	2,000		2,000		
3	Kasbel Animal Clinic	Bushbuckridge	Retention		01/04/2012	31/03/2013	Veterinary Services	160		160		
4	Fresh Produce Market Land	Province	Procurement of Land & Establishment of the Fresh Produce Market		01/04/2012	31/03/2013	Agriculture Economics	30,000		30,000		
5	Valschfontein: Vet Clinic	Dr JS Moroka	Construction of Veterinary Clinic		01/04/2012	31/03/2013	Veterinary Services	3,479		3,479	2,000	150
Total New infrastructure assets								47,844	-	47,844	10,000	8,150
2. Upgrades and additions												
Total Upgrades and additions												
3. Rehabilitation, renovations and refurbishments												
1	Training & Research Facilities CRDP	Province	Renovation of Noolgedacht Farm		01/04/2012	31/03/2013	Technology Research and Development	4,308		4,308	4,308	4,308
2	Training & Research Facilities CRDP	Province	Renovation of the Marapyane Agric College (CRDP)		01/04/2012	31/03/2013	Structured Agriculture Training	15,053		15,053		
Total Rehabilitation, renovations and refurbishments								19,361	-	19,361	4,308	4,308
4. Maintenance and repairs												
Total Maintenance and repairs												
5. Infrastructure transfers - current												
1	BBR Fencing	Bushbuckridge	Fencing for Livestock and Fields (100km ²)		01/04/2012	31/03/2013	Farmer Support and Development	2,761		2,761		
2	Lisbon Irrigation System	Bushbuckridge	Rehabilitation of Irrigation System and Construction Packhouse		01/04/2012	31/03/2013	Farmer Support and Development	5,400		5,400	10,000	4,000
3	Hoxane	Bushbuckridge	Rehabilitation of Irrigation		01/04/2012	31/03/2013	Farmer Support and Development	2,250	3,572	2,250	450	
4	Saringwa	Bushbuckridge	Rehabilitation of Irrigation		01/04/2012	31/03/2013	Farmer Support and Development	1,620	11,024	1,620	175	
5	Champaigne Citrus Estate	Bushbuckridge	Maintenance of Estate, Upgrading of Irrigation		01/04/2012	31/03/2013	Farmer Support and Development	6,300	3,310	6,300	3,600	180
6	Corromandel	Thaba Chweu	Dairy, Irrigation Infrastructure & tourism		01/04/2012	31/03/2013	Farmer Support and Development	3,492	1685	3,492	2,000	100
7	Zoeknog Coffee	Bushbuckridge	Irrigation & Planting of Trees		01/04/2012	31/03/2013	Farmer Support and Development	2,700		2,700	6,000	3,490
8	Gingrikani Women	Bushbuckridge	Irrigation Infrastructure		01/04/2012	31/03/2013	Farmer Support and Development	1,530		1,530	1,500	75
9	Seville Cattle Farm	Bushbuckridge	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	675		675	980	
10	Uta A Cattle Project	Bushbuckridge	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	675		675	980	
11	Gagadwini Houtenberg Project	Thaba Chweu	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	450		450	150	
12	Moremela Cattle Project	Thaba Chweu	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	450		450	150	
13	Bushbuckridge Maize Mill	Bushbuckridge	Retention		01/04/2012	31/03/2013	Farmer Support and Development	193	3,403	193		
14	Jerusalem Poultry Project	Mbombela	Construct 4 Broiler Houses, Drill & Equip Borehole, Erect Fence & Install Electricity		01/04/2012	31/03/2013	Farmer Support and Development	630	4,444	630	85	
15	Nkomazi South Fencing	Nkomazi	100km ³ Fencing for Livestock and Fields		01/04/2012	31/03/2013	Farmer Support and Development	1,800		1,800	1,652	
16	Giba	Mbombela	Rehabilitation of Irrigation System and Packhouse		01/04/2012	31/03/2013	Farmer Support and Development	3,931	343	3,931	4,000	980
17	Nkomazi Mawewe Cattle Project	Nkomazi	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	630		630	370	
18	Langelooop Cattle Farmer Ass	Nkomazi	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	450		450	250	
19	Sikhwahlane Cattle Farmers Ass	Nkomazi	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	450		450	259	
20	PholaQanda Cattle Project	Mbombela	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	360		360	250	
21	Middleton 1 Livestock Enterprise	Umrindi	Erection of Demarcated Grazing Camps, Driptanks, Water Reticulation Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	360		360	200	
22	Malekutu Irrigation Proj	Mbombela	Retention		01/04/2012	31/03/2013	Farmer Support and Development	55	664	55		
23	Nkomazi Red Mea	Nkomazi	Completion of Abattoir		01/04/2012	31/03/2013	Farmer Support and Development	550	8,053	550		
24	Mumfane	Nkomazi	Completion of Irrigation Pipeline		01/04/2012	31/03/2013	Farmer Support and Development	200	6,780	200		
25	Spons 8, Magudu & Sibange	Nkomazi	Completion of Irrigation Pipeline		01/04/2012	31/03/2013	Farmer Support and Development	200	4,349	200		
26	Nunda Rain Water Harvesting	Nkomazi	Rain Water Harvesting		01/04/2012	31/03/2013	Farmer Support and Development	60	442	60		
27	Nkomazi West Maize Mill	Nkomazi	Maize Silo & Milling Plant		01/04/2012	31/03/2013	Farmer Support and Development	736		736	208	
28	Mbuzini Maize Mill	Nkomazi	Maize Silo & Milling Plant		01/04/2012	31/03/2013	Farmer Support and Development	222	3,445	222		
29	Malelane Sugar Cane Projects	Nkomazi	Conversion to Drip Irrigation, Balancing Dams & Pumps		01/04/2012	31/03/2013	Farmer Support and Development	3,284	525	3,284	150	
30	Mbunu B	Nkomazi	Conversion to Drip Irrigation, Balancing Dams & Pumps		01/04/2012	31/03/2013	Farmer Support and Development	3,578		3,578	150	
31	Ehlanzeni Broiler Value Chain	Nkomazi	Ehlanzeni Value Chain & Poultry Abattoir		01/04/2012	31/03/2013	Farmer Support and Development	7,227		7,227	22,000	11,250
32	Boreholes	Albert Lihuli, Mkhondo	Siting, Drilling & Equipping		01/04/2012	31/03/2013	Farmer Support and Development	950		950	3,000	1,000
33	Gert Sibande Fencing	Gert Sibande	100km ⁷ Fencing for Livestock & Fields		01/04/2012	31/03/2013	Farmer Support and Development	2,479		2,479	1,000	150
34	Mkhondo Pilot Site	Mkhondo	Drip Irrigation, Water Reticulation, Fencing, 50ha Peaches & 50ha Vegetables		01/04/2012	31/03/2013	Farmer Support and Development	5,700	7,025	5,700	15,000	750
35	Servimax 93 Co-operative	Albert Lihuli	Erection of Basic Handling Facilities, Construction of Plunge Dip, Cattle Weighing Scale & Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	1,292		1,292	432	

36	Mabola Livestock Cattle Project	Mkhondo	Erection of Demarcated Grazing Camps, Dipsticks, Water Reticulation Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	2,090		2,090	754	
37	Kaluka CPA Cattle Scheme	Mkhondo	Construction of Plunge Dip, Weighing Scale & Energy Installation, Water Reticulation Networks & Grazing Camps Demarcation		01/04/2012	31/03/2013	Farmer Support and Development	760		760	180	
38	Mpumalelo CPA Cattle Scheme	Mkhondo	Cattle Weighing Scale & Energy Installation, Water Reticulation Networks & Grazing Camps Demarcation		01/04/2012	31/03/2013	Farmer Support and Development	475		475	150	
39	Hlanganani Community Cattle Project	Pixley Isaka Seme	Erection of Demarcated Grazing Camps, Dipsticks, Water Reticulation Networks Weighing Scale and Energy Installations, Procurement of Breeding Stock for Livestock Improvement		01/04/2012	31/03/2013	Farmer Support and Development	1,584		1,584	400	
40	Driefontein Maize Mill	Mkhondo	Retention		01/04/2012	31/03/2013	Farmer Support and Development	230	4,203	230		
41	Daggakraal Maize Mill	Pixley Isaka Seme	Retention		01/04/2012	31/03/2013	Farmer Support and Development	35	1,173	35		
42	Maybuye Maize Mill	Albert Lihuli	Retention		01/04/2012	31/03/2013	Farmer Support and Development	30	666	30		
43	Phakamani Holland	Musikalgwa	Retention		01/04/2012	31/03/2013	Farmer Support and Development	485	1,525	485		
44	Hlanganani	Pixley Isaka Seme	Retention		01/04/2012	31/03/2013	Farmer Support and Development	60	1,348	60		
45	Perdekop Cattle Scheme	Pixley Isaka Seme	Erection of Demarcated Grazing Camps, Dipsticks, Water Reticulation Networks Weighing Scale and Energy Installations		01/04/2012	31/03/2013	Farmer Support and Development	1,425		1,425		
46	Ubuhle Sityenzela	Lekwa	Retention		01/04/2012	31/03/2013	Farmer Support and Development	623	6,685	623		
47	Sibonelo	Pixley Isaka Seme	Retention		01/04/2012	31/03/2013	Farmer Support and Development	65	1,196	65		
48	Jabulani	Govan Mbeki	Retention		01/04/2012	31/03/2013	Farmer Support and Development	60	700	60		
49	Mphatsiatsane Oil Project	Dipaleseng	Retention		01/04/2012	31/03/2013	Farmer Support and Development	5		5		
50	Broiler Value Chain	Albert Lihuli	Construction of Broiler Production Houses		01/04/2012	31/03/2013	Farmer Support and Development	3,918		3,918	7,909	4,737
51	Nkangala Fencing	Nkangala	100km ² Fencing for Livestock & Fields		01/04/2012	31/03/2013	Farmer Support and Development	4,598		4,598	980	
52	Klipspruit Irrigation	Thembisile	Rehabilitation of Irrigation		01/04/2012	31/03/2013	Farmer Support and Development	635		635	168	
53	Zezebo Farmers Irrigation	Dr JS Moroka	Irrigation Scheme		01/04/2012	31/03/2013	Farmer Support and Development	1,931		1,931	154	
54	Barolong Balimi Youth Irrigation	Dr JS Moroka	Irrigation Scheme		01/04/2012	31/03/2013	Farmer Support and Development	1,931		1,931	154	
55	Koeduspoort Co-operative	Dr JS Moroka	Irrigation Scheme		01/04/2012	31/03/2013	Farmer Support and Development	1,146		1,146	154	
56	Dr JS Moroka Piggery	Dr JS Moroka	Upgrading of Piggery Units		01/04/2012	31/03/2013	Farmer Support and Development	2,288		2,288	1,380	108
57	Nkangala Goat Development Project	Dr JS Moroka	Goats		01/04/2012	31/03/2013	Farmer Support and Development	1,650		1,650	87	
58	Nokana Kgomo Livestock Co-operative	Dr JS Moroka	Construction of Livestock Basic Handling Facilities, Water Reticulation Networks, Cattle Weighing Scale & Energy Installation		01/04/2012	31/03/2013	Farmer Support and Development	1,140		1,140	60	
59	Senotelo Livestock Projects	Dr JS Moroka	Construction of Livestock Basic Handling Facilities, Water Reticulation Networks, Cattle Weighing Scale & Energy Installation		01/04/2012	31/03/2013	Farmer Support and Development	393		393	150	
60	Dr JS Moroka Lekgwarapa, SEMO & Chipu Livestock Projects	Dr JS Moroka	Cattle Weighing Scale & Energy Installation, Water Reticulation Networks, Water Sources Supply, Feedlot & Mini Abattoirs Development		01/04/2012	31/03/2013	Farmer Support and Development	1,140		1,140	60	
61	Sidudumalago Livestock Scheme	Thembisile	Construction of Livestock Basic Handling Facilities, Water Reticulation Networks, Cattle Weighing Scale & Energy Installation		01/04/2012	31/03/2013	Farmer Support and Development	1,140		1,140	60	
62	Letlo	Thembisile	Retention		01/04/2012	31/03/2013	Farmer Support and Development	475	8,311	475		
63	Khayalethu	Thembisile	Retention		01/04/2012	31/03/2013	Farmer Support and Development	215	4,270	215		
64	Tintshok	Steve Tshwete	Retention		01/04/2012	31/03/2013	Farmer Support and Development	234	2,535	234		
65	Lefeta	Steve Tshwete	Retention		01/04/2012	31/03/2013	Farmer Support and Development	213	2,122	213		
66	Dullstroom	Enakhazeni	Retention		01/04/2012	31/03/2013	Farmer Support and Development	158	2,641	158		
67	Matshiding	Dr JS Moroka	Retention		01/04/2012	31/03/2013	Farmer Support and Development	108	2,678	108		
68	Dr JS Moroka Mill	Dr JS Moroka	Retention		01/04/2012	31/03/2013	Farmer Support and Development	230	4,503	230		
69	Thembisile Mill	Thembisile	Retention		01/04/2012	31/03/2013	Farmer Support and Development	180	1,297	180		
70	Boreholes	Province	Siting, Testing, Drilling & Equipping		01/04/2012	31/03/2013	Farmer Support and Development	2,850	4,718	2,850	3,000	1,000
71	Signboards	Province	Installation of Signboards		01/04/2012	31/03/2013	Farmer Support and Development	309		309	200	200
72	Ilma/Lesema	Province	Production Inputs		01/04/2012	31/03/2013	Farmer Support and Development	42,000	58,089	42,000	43,845	46,062
73	Land Care	Province	Capacity Building, Junior Land Care Awareness Programme		01/04/2012	31/03/2013	Sustainable Resource Management	10,958	12,530	10,958	10,249	6,105
74	CARA	Province	Conservation Of Agricultural Resources		01/04/2012	31/03/2013	Sustainable Resource Management	3,307	838	3,307	3,472	3,646
75	Boreholes CRDP	Province	Siting, Testing, Drilling & Equipping		01/04/2012	31/03/2013	Farmer Support and Development	2,000		2,000		
76	Earth Dams CRDP	Province	Construction & Renovation of Dams		01/04/2012	31/03/2013	Farmer Support and Development	5,000		5,000		
77	Irrigation CRDP	Province	Irrigation Scheme		01/04/2012	31/03/2013	Farmer Support and Development	11,742		11,742		
78	Livestock Infrastructure CRDP	Province	Construction of Animal Handling Facilities & Water Reticulation		01/04/2012	31/03/2013	Farmer Support and Development	20,841		20,841		
79	Nkomazi Sugar Cane CRDP	Province	Conversion to Drip Irrigation, Balancing Dams & Pumps		01/04/2012	31/03/2013	Farmer Support and Development	3,041		3,041		
80	Fresh Produce Market	Province			01/04/2012	31/03/2013	Agriculture Economics	5,000		5,000		
81	CRDP Projects	Province	Comprehensive Rural Development Programme		01/04/2012	31/03/2013	Farmer Support and Development	33,935	125,328	33,935	113,032	118,684
29	Total Infrastructure transfers - current							236,273	306,420	236,273	261,589	202,517
	6. Infrastructure transfers - capital											
	Total Infrastructure transfers - capital							303,478	306,420	303,478	275,897	214,975