

Vote 12

Department of Agriculture, Land Reform and Rural Development

To be appropriated by Vote in 2012/13	R730 345 000
Responsible MEC	MEC of Agriculture, Land Reform and Rural Development
Administrating Department	Department of Agriculture, Land Reform and Rural Development
Accounting Officer	Head of Department: Agriculture, Land Reform and Rural Development

1. Overview

Core functions and responsibilities of the department

- Coordinate and facilitate rural development programmes that contribute to vibrant, equitable and sustainable rural communities
- Provision of comprehensive post settlement support to land reform beneficiaries
- Ensure food security for all by increasing agricultural production; providing technical support for development of famers and communities
- Establishing markets in rural areas
- Establish agricultural co-operatives throughout the value-chain
- Development and implementation of the sector job creation plan
- Promoting sustainable use and management of natural resources
- Farm worker development
- To provide veterinary services which promote sustainable economic growth through export and import and ensure the health and welfare of people and animals in the Northern Cape
- To ensure the competitive capacity of its clients, through the timely provision of progressive technologies and information with regard to crop production, animal production and resource utilisation
- To provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies

Vision

A transformed, vibrant agricultural sector for food security and sustainable rural development.

Mission

The Department as a lead agent in the sector, will champion land and agrarian transformation, promote and facilitate increased production and provide expertise for improved livelihoods, sustainable rural development and food security for all.

Departmental Strategic Goals

The Department has reconciled its functions and strategic objectives with the budget to ensure sound integration of planning and to this end has the following strategic goals:

- Effective, efficient and development oriented governance
- Ensure sustainable use and management of natural resources
- Promote optimal and sustainable agricultural production to ensure food security
- Ensure bio-safety and bio-security for the wellness of the public.
- Ensure sustainable agrarian reform
- Inclusive rural economic growth through promotion and support of agri-businesses and agro-processing.
- Co-ordinate and facilitate rural development programmes

Acts, Rules and Regulations

The Department of Agriculture, Land Reform and Rural Development is governed by and functions under several legislative mandates in addition to that governing service delivery in the public sector. These include among others the following:

- Agricultural Development Fund Act, 1993 (Act No 175 of 1993)
- Agricultural Product Standards Act, 1990 (Act No 119 of 1990)
- Agricultural Research Act, 1990 (Act No 86 of 1990)
- Animal Diseases Amendment Act, 1991 (Act 18 of 1984)
- Animal Identification Act, 2002 (Act No 6 of 2002)
- Animal Improvement Act, 1998 (Act 62 of 1998)
- Codex Alimentarius of the World Health Organization (WHO) and Food and Agricultural Organization (FAO) (International Code on Food Safety)
- Communal Land Rights Act, 2004
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
- Disaster Management Act, 2002 (Act No 57 of 2002)
- Fencing Act, 1963 (Act No 31 of 1963)
- Fertilizers, Farm feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
- Genetically Modified Organisms Act, 1997 (Act 15 of 1997)
- Land Redistribution for Agricultural Development (LRAD)
- Land Reform Act, 1997 (Act 3 of 1997)
- Marketing of Agricultural Produce Act, 1996 (Act 47 of 1996)
- Meat Safety Act, 2000 (Act 40 of 2000)
- Northern Cape Land Administration Act, 2003
- Perishable Product Export Control Act, 1983 (Act 9 of 1983)
- Plant Improvement Act, 1976 (Act 53 of 1976)
- South African Abattoir Corporation Act, 2005 Repeal (Act no 17 of 2005)
- Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970) (pending repeal)
- The International Animal Health Code of the World Organization for Animal Health (OIE – Office International des Epizooties)
- The international Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health
- The Sanitary and Phyto-Sanitary Agreement of the World Trade Organization (WTO)
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
- Water Act, 1998

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department will ensure the implementation of Outcome 7, which is vibrant, equitable and sustainable rural communities and food security for all. This will be through the following outputs:

- Sustainable agrarian reform
- Improved access to affordable and diverse food
- Improved rural service to support livelihoods
- Rural job creation and promoting economic livelihood
- Enabling institutional environment for sustainable and inclusive growth

Furthermore, the Department will contribute to the following other outcomes:

- Outcome 4: Decent employment through inclusive economic growth
- Outcome 10: Protect and enhance our environmental assets and natural resources
- Outcome 12: an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

2. Review of the Current Financial Year (2011/12)

Sustainable Resource Management

The installation of processing and pasteurization equipment was completed and commissioned for the Rooibos tea project. The plant is ready for production and packaging in bulk bags of tea of 18 kg commenced in May 2011. The installation of the re-works equipment was completed during October 2011. Furthermore, the construction of the building for packaging of tea in small tea bags that started during January 2011 has been completed.

Technical and engineering support was also provided at Riemvasmaak. With regards to irrigation development, 85 hectares were surveyed, investigated and the planning phase for the development of the main water supply infrastructure was also completed. The detail design for the construction of the river pump station, main pipeline, reservoir and secondary pump station building was also completed. The construction and establishment of the irrigation scheme has already commenced.

Phase 1 of the Heuningvlei bulk water supply project was jointly funded by the Department and local authorities. Consulting engineers were appointed for the design and construction contract management for the refurbishment of approximately 70 km of the pipeline system. The refurbishment is expected to be completed by March 2012.

A successful Provincial Land Care Conference was hosted in Kuruman during October 2011 where 183 people participated.

The department responded to the January/February 2011 floods by developing, reporting and assessment software to determine damages suffered to agricultural infrastructure. The software was utilized to capture reported damages which were obtained through the distribution of questionnaires. Furthermore, the development of veld fire assessment and reporting software has also been commissioned and the final product will be available at the end of March 2012 for utilization.

On-going planning and the development of an Implementation Framework in terms of the Flood Assistance Scheme have taken place. The department is in the process of finalizing the Implementation Framework document whilst the surveying and preparation of preliminary reports for work already completed is underway.

The final phase in the development of an Agricultural Disaster and Risk Management plan for the Northern Cape Province is in the process of being finalized. Draft contingency plans in terms of floods, drought and veld fires have been forwarded to all major role players for inputs and comments. The final contingency plans will be submitted by end March 2012. This will complete the

development process and ensure a complete Agricultural Disaster and Risk Management Plan for the Northern Cape Province, a first for the country.

Farmer Support and Development

During the year under review a number of demonstrations, information days and courses were presented to both emerging and commercial farmers. The training of youth involved in agriculture was prioritised to increase the efficiency of young farmers in their enterprises.

The fostering of good cooperation between extension officers, clients and other stakeholders lead to an improved working relationship between these stakeholders and the increased taking of extension advice. The support to municipalities in managing their commonages has been a continuous process and the results of this assistance were witnessed by the improved management of these commonages.

1457 farmers took part in the agricultural demonstrations and were shown practically how to implement new technologies. 1936 farmers took part in the farmers' days and benefitted immensely from the information that was shared with them. 3741 farmers received agricultural advice on various topics affecting their enterprises. 571 farmers received training covering a variety of subjects in production to assist farmers to produce sustainably and optimally.

Pursuant to the objective of increasing the number of smallholder farmers to commercial farming enterprises, the department used CASP to support these farmers. This assistance was rendered to 21 different projects and the package included infrastructural development (fencing, livestock water, irrigations etc.), production inputs (seed, fertiliser, diesel etc.) and training.

The Zero Hunger campaign of government is at the core of addressing food insecurity. To achieve this objective, the Ilima/Letsema programme is one of the interventions to assist previously disadvantaged smallholder & commercial farmers. This programme has assisted 24 projects with production inputs to achieve better yields during the year under review

Veterinary Services

Vaccination of animals against Anthrax and other controlled diseases was carried out. More than 100 pets were sterilized and other activities such as dipping and de-worming of animals were done. The mobile clinic which was commissioned is fully operational and the mobile veterinary policy which has been finalized will be distributed for implementation. The world rabies event in John Taolo Gaetsewe was a huge success and the participating schools did very well.

The department participated in the country-wide Avian Influenza survey as part of an exercise to declare certain areas in South Africa Avian Influenza free. Serum samples and tracheal swabs from all epidemiological groups on ostrich farms were submitted for testing.

Technological Research and Development

The programme with its partners, added significantly to the body of scientific knowledge through research in cereal, industrial, oilseed and some alternate crops. Cultivars and varieties were evaluated for their adaptability to the harsh environment of the Northern Cape although some trials were damaged by the floods experienced early in 2011 in the Lower Orange. Livestock research, especially the cross breeding trials with beef cattle has yielded interesting results. A number of smallholders have benefitted from training, technology transfer events and information sharing, as well as improved and quality production animals from projects such as the livestock improvement programme.

Research findings were transferred to producers via farmers' days, information session and training events, while a number of schools visited our research stations on educational tours. Key projects of the department were supported and significant contributions were made in the planning and

implementation of key development projects such as Riemvasmaak, BLOCUSO and the Rooibos project at Nieuwoudtville to name a few.

The Kalahari Namib project was also initiated and discussions were held with partner countries, sponsors and communities on what is expected. Significant contributions were furthermore made in the drafting of a job creation strategy and transport strategy for agriculture in the province.

Agricultural Economics

The programme supported the Rooibos tea processing project in Nieuwoudtville for the completion of the final phase which is the tea bag filling. Warrenton Super Chicken project was supported with the identification of markets as well as overall planning of the project. The financial record keeping training for farmers in projects and other farmers who may not necessarily be in projects is ongoing in all districts.

15 MAFISA (Micro-Agricultural Financial Institutions of South Africa) loans to the value of R552 000 were granted by the end of the second quarter. Enterprise budgets for livestock in the Namakwa district were developed and eight (8) cooperatives have been established and registered thus far. Marketing information sessions were held in John Taolo Gaetsewe and Frances Baard districts.

Rural Development Coordination

The expansion of the Comprehensive Rural Development Programme (CRDP) to communities such as Schmidtsdrift, Heuningvlei and Renosterberg is one of the most important interventions made by the department in the lives of the rural poor. During the year under review the directorate installed 186 solar lighting devices in Madibeng and Heuningvlei as well as 20 street lights. This intervention made a profound impact on the lives of these communities since this is the first time households can turn on a switch and have light in their houses or turn on a television set without having to spend hundreds of rands to recharge a battery.

Social cohesion in rural communities is another important objective and the work done by this directorate with the Communal Property Associations of Sydney on Vaal, Bucklands, Katlani and Schmidtsdrift is another highlight for this current financial year.

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

Sustainable Resource Management

The engineering unit will continue to give technical support to the CRDP as it expands throughout the province as one of its key priorities in the 2012/13 financial year. Major activities will entail land preparation, bush clearing and construction of trellising and an irrigation system to establish 25 hectares of vines in Riemvasmaak.

The installation of packaging equipment for small tea bag facility which started in the fourth quarter of the 2011/12 financial year is anticipated to be completed in the 2012/13 financial year at an estimated cost of R20 million.

The refurbishment of the main water supply pipeline in Heuningvlei will continue in the 2012/13 financial year with an amount of R15 million being allocated. The construction of stock watering points has also been planned.

The department will be implementing the Flood Assistance Scheme to address the impact of the floods experienced early in 2011. Planning in terms of protection infrastructure and a detailed survey will also be conducted during the financial year.

The programme will implement nine Land Care projects to the value of R6.724 million as well as the National Fencing Scheme to the value of R6 million. Fencing of areas in the Joe Morolong area are planned to coincide with the water development programme currently being developed in the area.

Farmer Support and Development

Operation Zero Hunger will be introduced to fight hunger and poverty in the province. The smallholder farmer strategy of government will be strengthened and this will be integrated with the Zero Hunger Campaign and that will open markets for these smallholder farmers.

In developing the fishery industry in the Northern Cape, the department through CASP will be rendering support to two fishery projects on the west coast viz. Hondeklipbaai Fisheries & Port Nolloth Fisheries. The support will include the upgrading of storage facilities, fishing equipment and two fishing boats.

The CASP conditional grant will support 16 projects in the province with a value exceeding R48 million and the Extension Recovery Plan will receive about R22 million. It is expected that more than 900 jobs will be created through the CASP projects. The Illima/Letsema Projects grant funding of R63 million will be used for 12 projects in the province where about 505 jobs are planned to be created.

The programme plans to intensify the support to CRDP sites and this will enable these sites to become economically viable. There will be a concentration on the intensification of the Agricultural development in John Taolo Gaetsewe district. The Warrenton Super Chicken project will be finalised to enable production to improve. Hydroponics and Ostrich Development will also commence in the Pixley Ka Seme District in the coming financial year.

The Henkries Date Development will be completed to increase productivity on the farm. In line with the New Growth Path, job creation will be the driver of implementing the projects and achieving the job creation targets as set out. Farm workers development will be a key focus and the resolutions of the Provincial Farm Workers Summit will be implemented.

The directorate will continue its work with farm workers and farm dwellers and will be focussing on facilitating the expansion of government services to these communities.

Veterinary Services

In the 2012/13 financial year, the department intends to roll out the Primary Animal Health Care project. The deployment of newly graduated veterinarians to render compulsory community service in the province in January 2013 will assist in alleviating the challenge of recruiting these professionals and coping with the demand for services. It is almost five years since we had anthrax cases in the province and we will be advising farmers to continue vaccinating their livestock against the diseases including Rift Valley Fever.

Sheep scab has become endemic in the Namaqua district and remains a top priority for this year. Farm inspections will continue on those farms that previously tested positive for sheep scab.

Other major activities include the tick identification survey that will be undertaken in the John Taolo Gaetsewe district as well as the tagging and hair sampling of bulls belonging to Nguni projects in the province for DNA profiling.

Technological Research and Development

The programme will continue to provide research and information services to ensure the competitive capacity of its clients during the 2012/13 financial year. Research outputs will support the major commodities in the province but will also focus on the production of alternative crops and livestock (prickly pear, bamboo, aquaculture, inland fisheries, goat milk processing etc). A funding strategy

will be developed to support key projects such as the Rooibos project with production as well as product research. The characterization of Nieuwoudtville Rooibos and the feasibility of producing herbs for blending purposes will receive high priority.

This programme will furthermore lead in the development of an animal production strategy for Pixley ka Seme where we believe the potential of the area to become a hub for ostrich production needs to be explored. We will also lead in the development of a strategy to revitalize the irrigation areas of the Namakwa District where huge potential for job creation needs to be unlocked. Over and above these activities, the geographical information system and the capturing of project data on a central database to assist in decision making and planning will be rolled out in the coming year.

Linkages will be established with other research institutes, role players and stakeholders to ensure that research and information services are coordinated in the province to support the zero hunger campaign and achieve the goals of outcomes 4, 7 and 10.

The programme will strive to protect the national assets such as the research stations and the herds and crops it supports in order to support development to support food security and enhance the knowledge and economic development of the producers

Agricultural Economics

Marketing support to projects, agribusinesses and individual farmers will be provided by enabling them to access marketing information and linkages to markets locally and internationally. Local market facilitation through auctions for livestock will also be a key focus in the coming year. The provision of credit for farmers through MAFISA will remain a priority for the 2012/13 financial year.

The Department will train farmers to manage their business finances and records so that they can have a way of analysing their progress and identify aspects that can be improved upon in their operations. Analysis of the macro agricultural sector in the province will be further developed to enable improved reports on the sector.

The programme will explore the development and establishment of agro-processing businesses that will add value to raw agricultural products produced in the province through analyses that will determine their viability and feasibility.

Rural Development Coordination

The directorate will be expanding its work amongst rural communities. With the expected finalisation of the Green paper on Land Reform, the directorate will be working more closely with communal property institutions to assist in resolving conflicts and lead the development of these communities as beneficiaries of the land reform programme of government. The training of paraprofessionals in rural communities and economic revitalisation of rural towns will become one of the major priorities of the directorate in the 2012/2013 financial year.

Through the EPWP Incentive grant (R4 million) the department will attempt to create at least 121 full-time equivalent jobs in rural areas of the province. Interventions will be in the areas of water and sanitation in Heuningvlei and the upgrading of the community hall and early childhood development centre in Schmidtsdrift.

Rural development interventions will continue in the following municipalities in the 2012/13 financial year:

- Heuningvlei
- Schmidtsdrift
- Renosterberg
- Umsobomvu
- Kamiesberg

- Magareng

4. Receipts and financing

4.1 Summary of receipts

Table 4.1 shows the summary of receipts in the department over a 7 year period commencing with 2008/09. The department has two sources of funding, namely, equitable share and conditional grants.

Table 4.1: Summary of Receipts: Department of Agriculture, Land Reform and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Treasury Funding									
Equitable share	163 012	167 952	209 224	218 677	224 105	369 830	225 622	235 565	254 029
Conditional grants	82 303	101 724	102 138	138 407	279 250	143 054	504 723	457 418	457 855
Total receipts	245 315	269 676	311 362	357 084	503 355	512 884	730 345	692 983	711 884

The growth in the equitable share allocation is 3.2 per cent in the 2012/13 financial year and 4.4 per cent in the 2013/14 financial year.

The main appropriation of the department was in the 2011/12 financial year increased by R146.271 million or 41 per cent during the adjustment budget process. This is mainly attributed to the Agriculture Disaster Management grant which amounted to R131.862 million.

Conditional grant funding constitutes 64 per cent of the total departmental funding available for the ensuing MTEF period. The trend of increasing conditional grant funds has been observed for past few years and is the core of support to small & medium scale farmers in the province.

Going forward in the MTEF, the department will administer five conditional grants with a total value R504.723 million in the 2012/13 financial year. The five conditional grants are:

- Agricultural Disaster Management Grant
- Comprehensive Agricultural Support Programme Grant (CASP)
- Illima/Letsema Projects Grant
- Land Care Programme grant: Poverty Relief and Infrastructure Development
- Extended Public Works Programme (EPWP) Incentive Grant

The CASP conditional grant has an allocation of R424.999 million in the 2012/13 financial year. This is an increase of 489 per cent when compared to the original estimate of the previous year. The inclusion of the funding for flood damage repair in the CASP grant accounts for this major increase. The Land Care conditional grant also grows significantly in the 2012/13 financial year to R12.724 million. This is due to the introduction of the national fencing scheme funding within this grant of R6 million.

4.2 Departmental receipts collection

Table 4.2: Departmental receipts: Department of Agriculture, Land Reform and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	1 592	1 055	2 534	1 294	1 294	1 294	1 358	1 432	1 504
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	65	72	8	1	1	1	1	1	1
Sales of capital assets	1 840	883	718						
Financial transactions in assets and liabilities	225	185	231	374	374	374	393	415	436
Total departmental receipts	3 722	2 195	3 491	1 669	1 669	1 669	1 752	1 848	1 941

A significant portion of departmental revenue is derived from the sale of goods and services which includes fees from export permits, abattoir licensing and laboratory processing services. The department also has incidental revenue from the sale of animals from research farms. The revenue forecasts over the MTEF grow in line with inflation targets of around 5 per cent per annum.

5. Payment summary

The MTEF baseline allocations for the period 2012/2013 to 2014/15 are as follows:

Financial Year 2012/2013: R 730.345 million
Financial Year 2013/2014: R 692.983 million
Financial Year 2014/2015: R 711.884 million

5.1 Key assumptions

- Increased demand from emerging farmers for targeted service delivery
- Inter-departmental co-funding for rural development projects
- Improvement on Condition of Service
- Recruitment and retention of certain expertise to assist the department to deliver services
- Budget provide for inflationary adjustments
- The budget will provide for funding of new national and provincial key policy priorities
- Funding for disasters is provided for over the MTEF

5.2 Programme summary

Table 5.2: Summary of Payments and Estimates: Department of Agriculture, Land Reform and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Administration	54 427	53 953	65 973	73 416	73 995	74 936	77 363	81 089	85 233
Sustainable Resource Management	57 972	35 386	30 460	21 047	158 219	158 219	383 207	295 149	290 756
Farmer Support And Development	72 217	110 815	118 752	163 411	169 135	171 935	169 082	216 393	225 690
Veterinary Services	28 577	29 865	34 462	32 809	34 202	36 270	34 035	35 653	38 346
Research And Technology Development Serv	24 959	32 033	39 026	39 518	39 707	40 708	44 663	45 776	47 689
Agricultural Economics Services	7 163	7 624	10 688	12 500	11 550	11 550	8 956	9 407	14 058
Rural Development Coordination			12 001	14 383	16 547	19 266	13 039	9 516	10 112
Total payments and estimates	245 315	269 676	311 362	357 084	503 355	512 884	730 345	692 983	711 884

2012/13 MEC's total remuneration package. Salary: R1.571 million.

Expenditure trends in the period 2008/09 – 2010/11 showed strong and consistent growth where the average annual nominal growth in this period was 12.7 per cent. The total budget allocation for the 2012/13 financial year grows by R373.261 million from R357.084 million in 2011/12 to R730.345 million which is a 104 per cent increase.

Programme 2: Sustainable Resource Management reflects an increase of 1 721 per cent in 2012/13; this increase is mainly due to the CASP conditional grant for which an amount of R353.948 was made available for repairs as a result of flood damages and the increase of the Land Care conditional grant. A decrease of more than 9 per cent in the allocation of Programme 7: Rural Development Coordination is seen in 2012/13. This is because the Farmer Settlement sub-programme was moved back to Programme 3.

5.3 Summary of economic classification

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Agriculture, Land Reform and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	201 640	196 408	245 527	329 469	471 744	461 472	700 528	655 960	673 166
Compensation of employees	86 521	100 402	116 573	136 659	138 687	134 901	149 592	159 151	166 504
Goods and services	115 113	96 002	128 944	192 810	333 057	326 570	550 936	496 809	506 662
Interest and rent on land	6	4	10			1			
Transfers and subsidies:	247	373	4 389	2 631	3 431	5 510	2 600	2 600	2 600
Provinces and municipalities	1			7	7				
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises			2 400	2 400	3 200	3 600	2 400	2 400	2 400
Non-profit institutions									
Households	246	373	1 989	224	224	1 910	200	200	200
Payments for capital assets	43 428	72 895	61 446	24 984	28 180	45 902	27 217	34 423	36 118
Buildings and other fixed structures	29 714	49 680	6 110			3 205			
Machinery and equipment	12 150	21 445	54 037	24 887	27 403	41 586	27 115	34 315	36 004
Heritage assets									
Specialised military assets									
Biological assets	1 079	1 763	1 173		680	994			
Land and sub-soil assets									
Software and other intangible assets	433	7	126	97	97	117	102	108	114
Payments for financial assets	52								
Total economic classification	245 315	269 676	311 362	357 084	503 355	512 884	730 345	692 983	711 884

For the period 2008/09 – 2011/12, the overall average annual nominal growth of expenditure by the department has been 12.7 per cent. In this period, Compensation of Employees has grown by more than 16 per cent while goods and services grew by 22 per cent. These high levels of growth are underpinned by the increased level of conditional grant funding the department has received.

Compensation of Employees grows to R149.592 million or 9.5 per cent in the 2012/13 financial year from R136.659 million in the 2011/12 financial year and this growth is stable and consistent through the MTEF. The allocation for salaries and related costs of employees in the department accounts for 20per cent of the total allocation of the department in the 2012/13 financial year.

The budget allocation for the goods and services item in 2012/13 financial year is R 550.936 million. This is a 186 per cent increase when compared to the 2011/12 financial year. Over the MTEF period, Goods and Services grow consistently at an average 16 per cent and this is attributed to the portion of funding for flood disasters.

5.4 Infrastructure payments

Table 5.4.1: Departmental Infrastructure Payments by Category

Category/type of structure	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
R thousands									
New and replacement assets	86 143	53 637	25 257	12 780	12 780	57 327	36 457	56 216	58 071
Existing infrastructure assets		16 590	49 853	53 594	54 204	18 261	378 121	294 766	294 470
Upgrades and additions		16 590	49 853	53 594	53 594	17 651	378 121	294 766	294 470
Rehabilitation, renovations and refurbishments					610	610			
Maintenance and repairs									
Infrastructure transfers									
Current									
Capital									
<i>Current infrastructure</i>									
<i>Capital infrastructure</i>	86 143	70 227	75 110	66 374	66 984	75 588	414 578	350 982	352 541
Total departmental infrastructure	86 143	70 227	75 110	66 374	66 984	75 588	414 578	350 982	352 541

Infrastructure and related projects are largely funded from conditional grants. The withdrawing of the Infrastructure Grant to Provinces (IGP) from the agriculture sector has had a negative impact on infrastructure development, rehabilitation and maintenance of departmental owned buildings and other infrastructure, the provincial treasury intervened with an amount of R7 million during the 2011/12 adjustment to ensure that in spite of the stopping of this grant, projects that were already committed by the department do not collapse. This intervention is maintained until the 2014/15 financial year.

The Illima/Letsema grant previously mainly funded the infrastructure development of the two flagship projects in the department namely, Vaalharts Irrigation Scheme and the Rooibos Tea in Niewoudtville. The Comprehensive Agricultural Support Programme (CASP) also funds infrastructure developments in the province such as fencing, sub-surface drainage and boreholes. These grants are also utilised to fund bulk water supply and irrigation infrastructure.

Funding to the value of R353.948 million in 2012/13 year, within the CASP conditional grant, has been specifically earmarked for the repair of flood damages that took place in January 2011. A significant portion of this expenditure will be infrastructure related.

5.5 Transfers to public entities

Table 5.5.1: Summary of Departmental Transfers to Public Entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
				2011/12					
Kalahari Kid Corporation				2 400	3 200	3 200	2 400	2 400	2 400
Total transfers to public entities				2 400	3 200	3 200	2 400	2 400	2 400

On the 13 December 2010, the Kalahari Kid Corporation was approved by the National Minister of Finance as a Schedule 3C public entity. The entity which was previously registered as a private company has the main objectives of:

- Management of the production farm
- Marketing of live animals and animal products – processing through the abattoir and selling of products
- Marketing of animals from the co-operatives as well as procurement of goods from emerging farmers.

6. Programme description

6.1 Programme 1: Administration

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

This programme has an internal focus. Activities under this programme are directed by national and provincial policy, legislation and directives. The programme is structured into five sub-programmes and renders support functions to all other programmes.

The core strategic objectives are:

- Determine policy and set priorities for the department
- To provide strategic leadership and support throughout the organization
- To implement Good Management Practices
- To provide sound financial and risk management support services to the department
- Provide internal and external communications services
- Performance monitoring and evaluation

Table 6.1: Summary of payments and estimates: Programme 1 Administration

Table 6.1: Summary of payments and estimates: Programme Administration									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Office of the MEC	10 938	7 877	8 918	7 526	7 753	7 753	8 269	8 633	9 093
Senior Management	13 395	10 586	10 609	10 953	10 527	10 527	13 964	14 186	14 850
Corporate Services	21 504	25 063	32 139	34 689	33 891	34 832	33 527	35 565	37 867
Financial Management	6 786	8 032	10 792	14 373	14 482	14 482	14 298	15 027	15 816
Communication Services	1 804	2 395	3 515	3 275	4 742	4 742	7 305	7 678	7 607
Planning, Performance, Monitoring & Evaluation				2 600	2 600	2 600			
Total	54 427	53 953	65 973	73 416	73 995	74 936	77 363	81 089	85 233

2012/13 MEC's total remuneration package. Salary: R 1.571 million

Programme 1: Administration had a strong average annual nominal growth over the period 2008/09 – 2010/11 of 11.2 per cent, although there was a decrease in the budget allocation of this programme in 2009/10. A decrease of 0.9 per cent in 2009/10 was observed and this was due to shifting the salaries of senior managers to their respective programmes.

The budget of the programme grows steadily at 4.4 per cent over the MTEF period from R77.363 million in 2012/13 to R85.233 million in 2014/15. The sub-programme of Planning, Performance, Monitoring and Evaluation has been incorporated into the Senior Management sub-programme with effect from the 2012/13 financial year.

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
				2011/12					
Current payments	52,544	53,105	63,518	72,646	73,225	73,773	75,296	78,944	82,971
Compensation of employees	24,876	26,585	33,169	40,010	39,589	39,909	43,863	45,965	48,172
Goods and services	27,665	26,517	30,340	32,636	33,636	33,864	31,433	32,979	34,799
Interest and rent on land	3	3	9						
Transfers and subsidies:	242	315	611	224	224	504	200	200	200
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	242	315	611	224	224	504	200	200	200
Payments for capital assets	1,589	533	1,844	546	546	659	1,867	1,945	2,062
Buildings and other fixed structures	40								
Machinery and equipment	1,154	526	1,823	496	496	609	1,814	1,889	2,003
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	395	7	21	50	50	50	53	56	59
Payments for financial assets	52								
Total economic classification	54,427	53,953	65,973	73,416	73,995	74,936	77,363	81,089	85,233

Over the MTEF period, the allocation for compensation of employees shows a healthy growth in line with recommended salary adjustments. The goods & services allocation is R31.433 million in 2012/13 financial year and represents a decrease of 3.6 per cent when compared to the previous financial year. This is due to the reprioritisation of funds to address decrease in the baseline allocation of the department. Funding for the capital requirements of the programme now has been stabilised over the MTEF period.

6.2 Programme 2: Sustainable Resource Management

The function and aim of the programme is to provide a technical engineering support service to ensure sustainable use and management of agricultural resources.

The programme aims to support and enhance the capacity of clients with regard to irrigation technology (including the revitalization of irrigation infrastructure), on-farm mechanization, production-, marketing- and agro-processing infrastructure, animal housing in order to optimize production and ensure access to affordable and diverse food.

Broad strategic objectives for the programme

- Technical and engineering support to agricultural development and support programmes
- Co-ordination, planning and implementation of the LandCare programme
- Promotion of sustainable use of natural resources through land use regulation. Conservation of Agricultural Resources Act (CARA) (Act 43 of 1983 and Act 70 of 1970)
- To provide support services to clients with regards to agricultural disaster risk management

Table 6.2: Summary of payments and estimates: Programme 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Engineering Services	1 934	2 337	2 441	3 937	3 987	3 987	3 929	4 129	4 329
Land Care	53 527	26 404	25 411	6 355	7 201	7 201	12 724	12 055	7 462
Land Use Management	75	3 323	1 203	10 755	15 169	15 169	12 606	13 224	13 859
Disaster Risk Management	2 436	3 322	1 405		131 862	131 862	353 948	265 741	265 106
Total	57 972	35 386	30 460	21 047	158 219	158 219	383 207	295 149	290 756

The budget allocation for Sustainable Resource Management in the 2011/12 financial year was R21.047 million which is 40 per cent less than the audited outcome of the 2010/11 financial year. During 2010/11 financial year, this programme had a budget allocation of R15.119 million of the Infrastructure Grant to Provinces (IGP). The department is no longer a beneficiary of the IGP grant as it has been withdrawn from the agriculture sector.

The increase in the Adjusted Appropriation of 2011/12 financial year is due allocation made for the Agriculture Disaster Management grant of R131.862 million as well as the roll-over of the IGP amounting to R4.334 million.

The sub-programme Land Care only accommodates the Land Care conditional grant from the 2011/12 financial year. The Land Care conditional grant grows by more than 100 per cent in 2012/13 when compared to 2011/12 main appropriation due to the introduction of the national fencing scheme within the conditional grant.

The introduction of the funds within the CASP conditional grant for repair of flood damage that occurred in the January 2011 is located in the Disaster Risk Management sub-programme. Over the MTEF period a total of R884.795 million has been earmarked for this purpose.

Table 6.2: Summary of payments and estimates: Programme 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	24 797	22 598	22 921	20 997	158 169	157 606	383 154	295 093	290 697
Compensation of employees	6 970	8 888	8 979	9 832	9 962	9 962	11 521	12 063	12 634
Goods and services	17 827	13 710	13 942	11 165	148 207	147 644	371 633	283 030	278 063
Interest and rent on land									
Transfers and subsidies:			55						
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	33 175	12 788	7 484	50	50	613	53	56	59
Buildings and other fixed structures	29 604	8 165	2 957						
Machinery and equipment	3 565	4 623	4 527	50	50	606	53	56	59
Heritage assets									
Specialised military assets									
Biological assets	6								
Land and sub-soil assets									
Software and other intangible assets						7			
Payments for financial assets									
Total economic classification	57 972	35 386	30 460	21 047	158 219	158 219	383 207	295 149	290 756

The budget of compensation of employees in this programme is consistent and makes provision for Improvement of Conditions of Service at the recommended levels. An increase of 3228 per cent is noted in the goods & services budget allocation in the 2012/13 financial year when compared to the main appropriation of 2011/12. This is due to finding of the funds for floods damage repair and the national fencing scheme.

Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 2: Sustainable Resource Management			
2.1 Engineering Services			
Number of agricultural engineering advisory reports prepared	3	2	4
Number of designs with specifications for Agricultural engineering solutions provided	10	3	5
Number of final certificates issued for infrastructure constructed	50	48	48
Number of clients provided with engineering advice during official visits	40	50	50
2.2 LandCare			
Number of awareness campaigns conducted on LandCare	10	10	10
Number of capacity building exercises conducted within approved LandCare	2	2	2
Number of farm land hectares improved through conservation measures	38 000	40 000	40 000
Number of beneficiaries adopting sustainable production technologies & practices	10	10	10
Number of green jobs created through LandCare	65	65	65
2.3 Land Use Management			
Number of recommendations made on subdivision/rezoning change of agricultural	7	7	7
2.4 Disaster Risk Management			
Number of early warning advisory reports issued	12	12	12
Number of disaster relief schemes managed	1	-	-

Province specific performance measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 2: Sustainable Resource Management			
2.1 Engineering Services			
Number of irrigation schemes revitalized	1	1	1
Number of development projects supported (CRDP, Land Reform)	3	2	2
2.3 Land Use Management			
Number of soil conservation structures designed	1	2	2
Number of stock water systems designed	35	35	35
Number of sub-surface drainage systems designed	7	8	8
Number of farms planned for sustainable farming purposes	19	20	20
Number of run-off control systems designed	1	1	1
2.4 Disaster Risk Management			
Number of Fire Protection Associations established	2	2	2
Disaster management plan developed / reviewed	-	-	-

6.3 Programme 3: Farmer Support and Development

To provide support to farmers and rural communities through agricultural development programmes.

Broad strategic objectives for the programme

- Facilitate, co-ordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives
- Strengthen support to small holder and medium scale farmers to graduate into commercial farmers in order to improve agricultural production
- Comprehensive development of farm workers to enhance their livelihood and full participation in the sector
- To support, advise and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS)

Table 6.3: Summary of payments and estimates: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Farmer-settlement and Development	42,509	3,637					6,143	6,431	6,720
Extension & Advisory Services	23,856	101,569	112,715	156,125	161,826	164,626	154,534	201,123	209,611
Food Security	5,852	5,609	6,037	7,286	7,309	7,309	8,405	8,839	9,359
Total	72,217	110,815	118,752	163,411	169,135	171,935	169,082	216,393	225,690

This programme was reconfigured during 2009/10 and the sub-programme of Farmer Settlement and Development was moved to Programme 7: Rural Development Coordination for the financial years of 2010/11 and 2011/12. In line with the most recent prescribed budget structure for the agriculture sector, the sub-programme was moved back to Programme 3: Farmer Support and Development.

The budget allocation of the programme for 2012/13 is R169.082 million and grows to R225.690 million in 2014/15. This represents an average annual nominal growth of 9.5 per cent and is above the inflation outlook of the country.

The Illima/Letsema grant accounts for R63.000 million and the CASP conditional grant for R71.051 million in 2012/13. These funds are located primarily within goods & services and a smaller proportion within payments for capital assets for projects of an infrastructure nature.

Table 6.3: Summary of payments and estimates: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	67,368	54,709	70,636	140,357	146,081	130,231	144,516	184,748	192,516
Compensation of employees	18,540	23,553	23,244	27,050	27,273	25,590	34,197	38,268	39,858
Goods and services	48,828	31,156	47,392	113,307	118,808	104,641	110,319	146,480	152,658
Interest and rent on land									
Transfers and subsidies:	4	58	377	7	7	1,683			
Provinces and municipalities				7	7				
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises						400			
Non-profit institutions									
Households	4	58	377			1,283			
Payments for capital assets	4,845	56,048	47,739	23,047	23,047	40,021	24,566	31,645	33,174
Buildings and other fixed structures	70	41,503	3,153			3,205			
Machinery and equipment	4,585	13,825	44,586	23,009	23,009	36,527	24,526	31,603	33,130
Heritage assets									
Specialised military assets									
Biological assets	152	720				251			
Land and sub-soil assets									
Software and other intangible assets	38			38	38	38	40	42	44
Payments for financial assets									
Total economic classification	72,217	110,815	118,752	163,411	169,135	171,935	169,082	216,393	225,690

Compensation of Employees has been stabilized over the MTEF period and grows consistently. This is due to the Extension Recovery Plan which is part of the Comprehensive Agricultural Support Programme conditional grant.

Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 3: Farmer Support and Development			
3.1 Farmer Settlement and Development			
Number of farm assessment completed	20	30	30
Number of farm plans completed	50	55	55
Number of smallholder farmers supported	155	155	279
3.2 Extension & Advisory Services			
Number of agricultural demonstrations facilitated	80	90	100
Number of farmers days held	50	55	65
Number of functional commodity groups supported	50	60	60
3.3 Food Security			
Number verified food insecure households supported	600	800	1000
Number of food security status reports compiled	1	1	1

Province specific performance measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 3: Farmer Support and Development			
3.1 Farmer Settlement and Development			
Number of commonages supported	15	20	20
Number of landholder institutions supported	4	4	4
3.2 Extension & Advisory Services (continued)			
Number of courses held for farmers	70	70	70
Number of small holder and medium scale farmers received advise	6500	6500	6500
Number of smallholder farmers increased	155	279	279
Number of Projects Supported with CASP	16	16	16
Number of Projects Supported with Ilima/Letsema	12	12	12
Number of smallholder farmers graduated to commercial	155	279	285
Number of youth participated in capacity building programmes	150	200	200
Number of youth farmers supported	15	18	18
Number of female farmers supported	75	80	80
Number of jobs created through EPWP (CASP, Land Care & Ilima/Letsema)	910	950	1000
3.3 Food Security			
Number of food security initiatives established	14	14	14
Profiling of food insecurity households	600	800	1000
Number of food preservation projects established	1	1	1
Established food banks in the Province	2	2	2
Number of food safety campaigns conducted	50	50	50
Number of sustainable community gardens established	19	21	23
Number IFSNP reports compiled	4	4	4
Number of household gardens established	600	800	1000
Number of institutional gardens established	50	60	60

6.4 Programme 4: Veterinary Services

The objective of the programme is to provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.

Broad strategic objectives for the programme

- Prevention, control and eradication of animal diseases
- To facilitate trade of animal and animal products
- To promote food safety

Table 6.4: Summary of payments and estimates: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Animal Health	21,381	22,050	23,930	21,735	22,914	24,982	23,990	25,130	27,229
Export Control	284	491	995	1,607	1,760	1,760	2,102	2,212	2,365
Veterinary Public Health	4,342	3,799	4,822	4,430	4,465	4,465	3,987	4,163	4,405
Veterinary Lab Services	2,570	3,525	4,715	5,037	5,063	5,063	3,956	4,148	4,347
Total	28,577	29,865	34,462	32,809	34,202	36,270	34,035	35,653	38,346

Veterinary services programme has seen consistent and robust growth in expenditure in the period 2008/09 – 2010/11. The average growth in this period has been almost 7.6 per cent from R28.577 million to R34.462 million.

The budget allocation for Veterinary Services has increased by only 3.7 per cent in 2012/13 when compared to the original allocation of 2011/12. The increase in the funding is mainly in Compensation of Employees due to the carry through effect of the 2011 ICS and wage adjustments.

The budget of this programme though stable, shows a very weak nominal average annual growth of 1.9 per cent in the period 2012/13-2014/15.

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	25,945	29,301	33,210	32,175	33,523	35,543	33,614	35,208	37,876
Compensation of employees	18,751	20,822	23,012	26,999	27,392	25,050	27,172	28,438	29,167
Goods and services	7,194	8,479	10,198	5,176	6,131	10,493	6,442	6,770	8,109
Interest and rent on land									
Transfers and subsidies:			601			42			
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households			601			42			
Payments for capital assets	2,632	564	651	634	679	685	421	445	470
Buildings and other fixed structures									
Machinery and equipment	2,569	564	618	634	679	679	421	445	470
Heritage assets									
Specialised military assets									
Biological assets	63								
Land and sub-soil assets									
Software and other intangible assets			33			6			
Payments for financial assets									
Total economic classification	28,577	29,865	34,462	32,809	34,202	36,270	34,035	35,653	38,346

Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 4: Veterinary Services			
4.1 Animal Health			
Number of animal Vaccinations against Controlled animal diseases	60000	60000	60000
Number of Primary Animal Health Care(PAHC) interactions held	7	7	10
Number of official veterinary movement documents issued	80	80	80
Number of animals surveyed for diseases	15000	15000	15000
Number of animal inspections for regulatory purpose	150	150	150
4.2 Export Control			
Number of veterinary export certificate issued	200	200	200
Number of export establishments registered	25	25	25
Number of samples collected for residue monitoring at export establishments	-	-	-
4.3 Veterinary Public Health			
Number of abattoirs registered	60	60	60
Number of abattoir inspections conducted	260	260	260
Number of facilities processing animal products and by-products inspected	20	20	20
4.4 Veterinary Laboratory Services			
Number of control audit reports	1	1	1
Number of tests performed	20000	25000	25000
Number of specimens tested	25000	30000	30000

Province specific performance measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 4: Veterinary Services			
4.3 Veterinary Public Health			
Number of food safety outreach programmes conducted	70	70	70
Number of food safety outreach workshops held	10	10	10

6.5 Programme 5: Research and Technology Development Services

To render expert and needs based research, development and technology transfer services impacting on development objectives.

Broad strategic objectives for the programme

- Research and development in crop production, animal production and resource utilization
- The development and management of knowledge systems;
- Provide and maintain infrastructure facilities on the research stations

Table 6.5: Summary of payments and estimates: Programme 5: Research and Technology Development Services

Table 6.5: Summary of payments and estimates: Programme 3: Research and Technology Development Services									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Research	15,330	16,515	21,041	21,954	22,083	22,083	23,868	25,085	26,779
Technology Transfer Services	3	85	79	994	994	994	544	574	603
Infrastructure Support Services	9,626	15,433	17,906	16,570	16,630	17,631	20,251	20,117	20,307
Total	24,959	32,033	39,026	39,518	39,707	40,708	44,663	45,776	47,689

The funds allocated to Research and Technology Development Services had a significant increase of 51 per cent in the 2009/10 financial year when compared to the expenditure of 2008/09. This was due to earmarked funds being allocated to the department for the commercialization of goats which is a provincial priority.

The programme has stable and consistent growth averaging at almost 5.4 per cent over the MTEF period. This growth is however below the inflation outlook of around 5.6 per cent.

Table 6.5.1: Summary of payments and estimates by economic classification: Programme 5 Research and Technology Research Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	23 869	29 093	32 675	36 926	35 586	36 443	42 062	43 164	45 067
Compensation of employees	15 016	17 065	19 539	21 326	22 915	22 834	24 020	25 175	26 387
Goods and services	8 850	12 027	13 135	15 600	12 671	13 608	18 042	17 989	18 680
Interest and rent on land	3	1	1			1			
Transfers and subsidies:			2 745	2 400	3 200	3 281	2 400	2 400	2 400
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises			2 400	2 400	3 200	3 200	2 400	2 400	2 400
Non-profit institutions									
Households			345			81			
Payments for capital assets	1 090	2 940	3 606	192	921	984	201	212	222
Buildings and other fixed structures		12							
Machinery and equipment	232	1 885	2 366	192	241	237	201	212	222
Heritage assets									
Specialised military assets									
Biological assets	858	1 043	1 173		680	743			
Land and sub-soil assets									
Software and other intangible assets			67			4			
Payments for financial assets									
Total economic classification	24 959	32 033	39 026	39 518	39 707	40 708	44 663	45 776	47 689

Compensation of Employees in this programme grows in excess of 12.6 per cent in 2012/13. The funding allocated here makes provision for salary adjustments from April 2012 and also accounts for the additional appointments made within the Commercialisation of Goats earmarked fund.

The goods and services budget has an average annual nominal growth of 11.1 per cent over the MTEF.

Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 5: Research and Technology Development Services			
5.1 Research			
Number of research projects implemented which address specific production	13	13	13
Number of scientific papers published	3	3	3
Number of presentations made at scientific events	3	3	3
5.2 Technology Transfer Services			
Number of presentations made at technology transfer events	12	12	12
Number of demonstrated trials conducted	3	3	3
Number of articles in popular media	4	4	4
Number of information packs developed	12	12	12
5.3 Infrastructure Support Services			
Number of research infrastructure provided	4	4	4
Number of research infrastructure maintained	28	28	28

Province specific performance measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 5: Research and Technology Development Services			
5.1 Research			
Number of literature studies, commodity specific reports and ad hoc investigations	4	4	4
5.2 Technology Transfer Services			
Number of development projects/programmes supported	8	8	8
Number of reports on training and skills development events	4	4	4
Number of cooperatives supported	10	10	10
5.3 Infrastructure Support Services.			
Number of research projects supported	17	17	17
Number of farming equipment serviced and maintained	21	21	21

6.6 Programme 6: Agricultural Economics Services

The objective of the programme is to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

Broad strategic objectives for the programme

- Marketing support to improve market access by emerging farmers
- Establishment and support of agricultural cooperatives
- Provide agricultural economic support to create viable enterprises throughout the value chain
- Policy development and analysis

Table 6.6: Summary of payments and estimates: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Agric-Business Support and Development	2,400	1,625	6,395	7,381	6,390	6,390	4,550	4,788	9,220
Macroeconomics Support	4,763	5,999	4,293	5,119	5,160	5,160	4,406	4,619	4,838
Total	7,163	7,624	10,688	12,500	11,550	11,550	8,956	9,407	14,058

The budget allocation of this programme has decreased by 28 per cent in 2012/13. This programme was a casualty of the reprioritisation that was necessary after the baseline of the department was reduced. Going forward in the MTEF, however, the budget of this programme is stable and consistent.

Table 6.6.1: Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	7,117	7,602	10,618	12,457	11,507	11,507	8,847	9,287	13,927
Compensation of employees	2,368	3,489	4,256	4,946	4,996	4,996	5,053	5,289	5,538
Goods and services	4,749	4,113	6,362	7,511	6,511	6,511	3,794	3,998	8,389
Interest and rent on land									
Transfers and subsidies:	1	1							
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	45	22	70	43	43	43	109	120	131
Buildings and other fixed structures									
Machinery and equipment	45	22	65	34	34	34	100	110	120
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			5	9	9	9	9	10	11
Payments for financial assets									
Total economic classification	7,163	7,624	10,688	12,500	11,550	11,550	8,956	9,407	14,058

Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 6: Agricultural Economics Services			
6.1 Agric-Business Support and Development			
Number of agri-businesses supported with agricultural economic services towards	7	8	8
Number of clients supported with agricultural economic advice	658	670	677
Number of agricultural economic studies conducted	25	25	25
6.2 Macroeconomics Support			
Number of macro-economic information requests responded to	4	4	4
Number of macro-economic reports produced	5	5	5

Province specific performance measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 6: Agricultural Economics Services			
6.1 Agric-Business Support and Development			
Number of small holder farmers accessing market information	300	320	320
Number of new agro-processing industries facilitated	1	2	2
Number of jobs created through agro-processing industries	74	82	82
Number of farmers assisted to apply for MAFISA	290	310	310
Number of export opportunities created	2	2	2
Number of new cooperates established	5	5	5
Number of small holder farmers affiliated to commodity organisations	130	150	150
6.2 Macroeconomics Support			
Number of macro-economic information requests responded to	4	4	4
Number of macro-economic reports produced	11	11	11
Number of new enterprise budgets (combuds) developed	5	5	5
Enterprise budgets (combuds) annual prices updated and report generated	1	1	1
Economic support to clients	18	23	23
Number of people trained in financial record keeping	250	250	250
Functional statistical economic database available	1	1	1
Number of policy analysis reports	1	1	1

6.7 Programme 7: Rural Development Coordination

To co-ordinate the intervention programmes of all departments and institutions in rural areas to ensure that the land and agrarian reform and rural development mandate is achieved. To coordinate joint planning, identify specific areas for targeted intervention.

Broad strategic objectives for the programme

- Co-ordinate and facilitate joint planning sessions with all stakeholders in order to develop CRDP implementation plans for all sites
- Co-ordinate institutional environment for sustainable and inclusive economic growth in rural areas
- Monitor and report on progress development plans in rural communities

Table 6.7: Summary of payments and estimates: Programme 7: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Development Planning			6,750	8,338	10,468	10,468	13,039	9,516	10,112
Farmer-settlement and Development			5,251	6,045	6,079	8,798			
Total			12,001	14,383	16,547	19,266	13,039	9,516	10,112

This programme was established in the 2009/10 financial year to deal with the mandate of Rural Development. Dedicated funding only became available from the 2010/11 financial year onwards. It has been reconfigured with the Farmer Settlement sub-programme returning to Programme 3: Farmer Support and Development and four new sub-programmes being created as reflected in the table above.

The growth in the funding of this programme is weak over the MTEF, with an average of 6.7 per cent, considering the relative importance of the programme. Given the interventions that are required and the demands faced, this is a very serious challenge.

The adjusted appropriation of this programme observed a R2.1 million growth in the 2011/12 financial year, however this has not been carried through in the MTEF. In the 2012/13 financial year, an additional R4 million has been allocated from the EPWP Incentive grant. These funds will be used specifically for the job creation projects in the rural areas of the province.

Table 6.7.1: Summary of payments and estimates by economic classification: Programme 7: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11	2011/12					
Current payments			11,949	13,911	13,653	16,369	13,039	9,516	10,112
Compensation of employees			4,374	6,496	6,560	6,560	3,766	3,953	4,148
Goods and services			7,575	7,415	7,093	9,809	9,273	5,563	5,964
Interest and rent on land									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets			52	472	2,894	2,897			
Buildings and other fixed structures									
Machinery and equipment			52	472	2,894	2,894			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets						3			
Payments for financial assets									
Total economic classification			12,001	14,383	16,547	19,266	13,039	9,516	10,112

Table 6.7.1: Summary of payments and estimates by economic classification: Programme 7: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11	2011/12					
Current payments			11,949	13,911	13,653	16,369	13,039	9,516	10,112
Compensation of employees			4,374	6,496	6,560	6,560	3,766	3,953	4,148
Goods and services			7,575	7,415	7,093	9,809	9,273	5,563	5,964
Interest and rent on land									
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets			52	472	2,894	2,897			
Buildings and other fixed structures									
Machinery and equipment			52	472	2,894	2,894			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets						3			
Payments for financial assets									
Total economic classification			12,001	14,383	16,547	19,266	13,039	9,516	10,112

Funding in the programme has been stabilised with an earmarked allocation over the MTEF for comprehensive rural development. Compensation of Employees as well as the Goods & Services budget allocations grows consistently in the MTEF, unlike the past two financial years.

Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 7: Rural Development Coordination			
7.1 Development Planning			
Number of CRDP implementation plans developed per site	5	4	4
Number of stakeholder councils established	4	4	4
7.2 Social Facilitation			
Number of community structures established to achieve social cohesion and	15	12	12
Number of advocacy sessions held	10	20	25
Number of households assessment forms completed	200	400	500
Number of farm workers assisted to access government services	300	400	500
Number of training courses coordinated for farm workers and dwellers	20	20	20
7.3 Monitoring			
Number of monitoring sessions conducted	20	20	20
7.4 Reporting			
Monitor and report on progress development plans in rural communities	7	7	7

6.8 Other programme information

6.8.1 Personnel numbers and costs

Table 7.3.1: Personnel numbers and costs: Department of Agriculture, Land Reform and Rural Development

	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Personnel numbers							
Administration	86	104	149	154	154	154	154
Sustainable Resource Management	31	30	34	31	31	31	31
Farmer Support And Development	112	115	118	105	111	112	113
Veterinary Services	98	96	102	98	97	97	97
Research And Technology Development Services	130	121	138	175	166	168	170
Agricultural Economics Services	11	10	14	13	12	12	12
Rural Development Coordination			36	45	51	52	53
Total personnel numbers *	468	476	591	621	622	626	630
Total personnel cost (R thousand)	86 521	100 402	116 573	134 901	149 592	159 151	166 504
Unit cost (R thousand)	185	211	197	217	241	254	264

* Full-time equivalent

Table 7.3.2: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Total for the department									
Personnel numbers	468	476	591	559	577	621	622	626	630
Personnel costs	86 521	100 402	116 573	136 659	138 687	134 901	149 592	159 151	166 504
Human resources component									
Personnel numbers (head count)	10	11	11	15	15	15	18	18	18
Personnel cost	1 095	1 248	1 248	1 256	1 941	1 941	4 871	5 114	5 369
Head count as % of total for department	2%	2%	2%	2%	2%	2%	3%	3%	3%
Personnel cost as % of total for department	1%	1%	1%	1%	1%	1%	3%	3%	3%
Finance component									
Personnel numbers (head count)	26	29	38	37	37	37	37	37	37
Personnel cost	4 386	5 262	7 747	9 557	9 666	9 666	10 237	10 743	11 273
Head count as % of total for department	6%	6%	6%	6%	6%	6%	6%	6%	6%
Personnel cost as % of total for department	5%	5%	7%	7%	7%	7%	7%	7%	7%
Full time workers									
Personnel numbers (head count)	468	476	591	559	577	621	622	626	630
Personnel cost	86 521	100 402	116 573	136 659	138 687	134 901	149 592	159 151	166 504
Head count as % of total for department	100%	100%	100%	90%	93%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	101%	103%	100%	100%	100%	100%

6.8.2 Training#

Table 8: Payment on training: Department of Agriculture, Land Reform and Rural Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited				2012/13	2013/14	2014/15	
R thousand	2008/09	2009/10	2010/11	2011/12						
Programme 1: Administration	99	145	136	222	222	222	233	244	256	
of which										
Subsistence and travel				79	79	79	83	87	91	
Payments on tuition	99	145	136	143	143	143	150	157	165	
Programme 2:	78	66	72	88	88	88	92	96	101	
Subsistence and travel										
Payments on tuition	78	66	72	88	88	88	92	96	101	
Programme 3:	259	425	458	522	522	522	547	573	602	
Subsistence and travel										
Payments on tuition	259	425	458	522	522	522	547	573	602	
Programme 4:	99	153	289	400	400	400	420	440	462	
Subsistence and travel										
Payments on tuition	99	153	289	400	400	400	420	440	462	
Programme 5:	95	87	178	187	187	187	196	205	215	
Subsistence and travel										
Payments on tuition	95	87	178	187	187	187	196	205	215	
Programme 6:	47	62	72	75	75	75	79	83	87	
Subsistence and travel										
Payments on tuition	47	62	72	75	75	75	79	83	87	
Programme 7:			52	76	76	76	93	119	125	
Subsistence and travel										
Payments on tuition			52	76	76	76	93	119	125	
Total payments on training	677	938	1,257	1,570	1,570	1,570	1,660	1,760	1,848	



6.9 Reconciliation of structural changes

Table 9 Reconciliation of structural changes: Department of Agriculture, Land Reform and Rural Development

Programmes for 2011/12			Programmes for 2012/13		
	2011/12 Equivalent			2012/13 Equivalent	
	Prog	Sub-prog		Prog	Sub-prog
Farmer Settlement	7	2	Farmer-settlement and Development	3	1

**Annexure to the Estimates of Provincial
Revenue & Expenditure
Vote 12**

Table B.1: Specification of receipts: Department of Agriculture, Land Reform and Rural Development

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimate		
	2008/09	2009/10	2010/11	Appropriation	Appropriation 2011/12	Estimate	2012/13	2013/14	2014/15
Sales of goods and services other than capital assets	1 592	1 055	2 534	1 294	1 294	1 294	1 358	1 432	1 504
Sales of goods and services produced by department (excluding capital assets)	1 592	1 055	2 534	1 294	1 294	1 294	1 358	1 432	1 504
Sales by market establishments	1 592	1 055	682	506	506	506	531	560	588
Administrative fees	-	-	18	18	18	18	18	19	20
Other sales	-	-	1 834	770	770	770	809	853	896
Interest, dividends and rent on land	65	72	8	1	1	1	1	1	1
Interest	60	-	-	1	1	1	1	1	1
Dividends	5	4	-	-	-	-	-	-	-
Rent on land	-	68	8	-	-	-	-	-	-
Sale of capital assets	1 840	883	718	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 840	883	718	-	-	-	-	-	-
Transactions in financial assets and liabilities	225	185	231	374	374	374	393	415	436
Total departmental receipts	3 722	2 195	3 491	1 669	1 669	1 669	1 752	1 848	1 941

Table B 3.1: Payments and estimates by economic classification: Programme 1: 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	52,544	53,105	63,518	72,646	73,225	73,773	75,296	78,944	82,971
Compensation of employees	24,876	26,585	33,169	40,010	39,589	39,909	43,863	45,965	48,172
Salaries and wages	21,964	23,226	29,238	34,753	34,315	34,573	37,444	39,097	40,891
Social contributions	2,912	3,359	3,931	5,257	5,274	5,336	6,419	6,868	7,281
Goods and services	27,665	26,517	30,340	32,636	33,636	33,864	31,433	32,979	34,799
<i>of which</i>									
Administrative fees	96	71	56	39	39	173	187	197	207
Advertising	757	1,081	431	960	960	433	577	601	628
Assets <R5000	456	261	749	391	391	391	107	123	138
Audit cost: External	1,113	1,864	2,034	2,174	2,174	2,174	2,450	2,585	2,714
Bursaries (employees)	25	156	1,198	869	869	917	1,200	1,266	1,329
Catering: Departmental activities	611	365	680	382	382	382	243	256	270
Communication	1,378	1,368	1,206	1,047	1,047	1,596	1,575	1,661	1,743
Computer services	1,526	2,421	2,007	3,140	3,340	2,151	2,209	2,332	2,448
Cons/prof: business & advisory services	1,304	87	-	668	668	1,195	553	583	612
Cons/prof: Infrastructure & planning	137	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	5	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	24	-	149	47	47	269	276	290	304
Contractors	651	414	412	166	166	555	773	816	317
Agency & support/outsource services	1,561	2,553	1,429	1,675	1,675	1,219	786	918	984
Entertainment	353	152	451	608	608	228	6	6	6
Fleet Services	1,771	2,191	4,110	3,731	4,531	1,276	200	210	220
Housing	-	2	-	-	-	-	-	-	-
Inventory: Food and food supplies	14	84	145	145	145	145	122	128	136
Inventory: Fuel, oil and gas	31	146	9	9	9	22	23	24	25
Inventory: Learn & teacher support material	11	112	52	-	-	3	-	-	-
Inventory: Materials & supplies	31	10	44	43	43	291	325	344	361
Inventory: Medical supplies	13	-	-	-	-	-	-	-	-
Inventory: Other consumables	778	99	185	869	869	869	720	303	315
Inventory: Stationery and printing	1,107	660	707	704	704	704	850	894	926
Lease payments (incl. operating leases, excl. finance leases)	5,904	6,384	7,934	7,639	7,639	11,109	9,567	10,279	11,481
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	2,944	2,157	2,269	1,805	1,805	2,237	2,711	2,861	3,004
Travel and subsistence	4,611	3,026	3,565	3,518	3,518	3,518	4,782	5,038	5,297
Training & staff development	256	270	274	273	273	273	405	426	445
Operating payments	75	338	135	1,104	1,104	1,104	325	351	377
Venues and facilities	122	245	109	630	630	630	461	487	512
Interest and rent on land	3	3	9	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	3	3	9	-	-	-	-	-	-
Transfers and subsidies total:	242	315	611	224	224	504	200	200	200
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	242	315	611	224	224	504	200	200	200
Payments for capital assets	1,589	533	1,844	546	546	659	1,867	1,945	2,062
Buildings and other fixed structures	40	-	-	-	-	-	-	-	-
Buildings	40	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,154	526	1,823	496	496	609	1,814	1,889	2,003
Transport equipment	-	-	945	-	-	-	1,160	1,200	1,285
Other machinery and equipment	1,154	526	878	496	496	609	654	689	718
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	395	7	21	50	50	50	53	56	59
Payments for financial assets	52	-	-	-	-	-	-	-	-
Total economic classification	54,427	53,953	65,973	73,416	73,995	74,936	77,363	81,089	85,233

Table B 3.2: Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Sep-08	Oct-09	Nov-10		Dec-11		2012/13	2013/14	2014/15
Current payments	24 797	22 598	22 921	20 997	158 169	157 606	383 154	295 093	290 697
Compensation of employees	6 970	8 888	8 979	9 832	9 962	9 962	11 521	12 063	12 634
Salaries and wages	6 098	7 880	7 834	8 565	8 655	8 655	10 013	10 508	11 021
Social contributions	872	1 008	1 145	1 267	1 307	1 307	1 508	1 555	1 613
Goods and services	17 827	13 710	13 942	11 165	148 207	147 644	371 633	283 030	278 063
<i>of which</i>									
Administrative fees	142	510	81	121	121	180	180	190	199
Advertising	568	539	85	61	61	200	209	220	231
Assets <R5000	46	22	85	230	230	230	27	30	32
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	20	21	21	21	-	-	-
Catering: Departmental activities	3	2	450	769	800	800	456	481	505
Communication	99	255	149	158	160	160	178	188	197
Computer services	-	-	262	269	288	288	5	6	6
Cons/prof: business & advisory services	94	100	14	1 360	1 640	1 640	-	-	-
Cons/prof: Infrastructure & planning	136	-	292	297	520	520	20 000	30 000	40 000
Cons/prof: Laboratory services	-	-	1	1	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	9 899	2 806	4 424	-	46 334	46 334	247 461	163 338	150 783
Agency & support/outsourced services	2 540	4 860	1 460	1 363	21 530	21 530	95 356	80 486	79 610
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	140	83	131	650	650	650	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	609	440	949	559	20 630	20 630	-	-	-
Inventory: Learn & teacher support material	-	5	-	-	-	-	-	-	-
Inventory: Materials & supplies	119	15	5	252	252	252	56	59	62
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	45	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	630	891	1 655	1 829	51 691	49 584	3 426	3 518	1 698
Inventory: Stationery and printing	120	59	344	308	320	320	146	154	162
Lease payments (incl. operating leases, excl. finance leases)	22	39	17	-	-	8	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	76	-	18	-	-	-	-	-	-
Transport provided dept activity	-	-	-	120	120	112	-	-	-
Travel and subsistence	1 580	1 682	3 243	1 886	1 886	3 232	3 458	3 645	3 839
Training & staff development	101	623	126	210	228	228	110	116	122
Operating payments	135	2	-	660	664	388	228	243	243
Venues and facilities	768	777	86	41	61	337	337	356	374
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	55	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	55	-	-	-	-	-	-
Social benefits	-	-	55	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	33 169	12 788	7 484	50	50	613	53	56	59
Buildings and other fixed structures	29 604	8 165	2 957	-	-	-	-	-	-
Buildings	29 604	8 165	2 957	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 565	4 623	4 527	50	50	606	53	56	59
Transport equipment	-	-	1 152	-	-	-	-	-	-
Other machinery and equipment	3 565	4 623	3 375	50	50	606	53	56	59
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	6	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	7	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	57 966	35 386	30 460	21 047	158 219	158 219	383 207	295 149	290 756

Table B.3a: Conditional grant payments and estimates by economic classification: Land Care Projects Grant: Poverty Relief and Infrastructure Development

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	4 619	2 629	4 061	6 355	7 201	6 638	12 724	12 055	7 462
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	4 619	2 629	4 061	6 355	7 201	6 638	12 724	12 055	7 462
of which									
Administrative fees: payments		4				29	65	68	71
Advertising	481	496	36	61	61	200	209	220	231
Agency&supp/outsourced services	230	576	1 393	1 363	1 530	1 410	1 446	1 526	1 602
Assets < R5000	3	4	2	22	22	22	13	14	15
Catering: Departmental			420	739	770	770	430	454	477
Cons/Prof:Business&Advisory Services	94	100		1 360	1 640	1 640			
Cons/Prof:Infrastructure planning	123		38	297	520	520			
Contractors	2 267	258	232	290	310	310	6 492	5 575	2 654
Inventory: Medicine			45						
Inventory: Fuel, Oil and Gas	469	360	949	559	630	630			
Inventory: Materials and Supplies		3					45	47	49
Inventory: Medical Supplies		15							
Inventory: Other Consumables	88		388	987	987		3 420	3 512	1 692
Inventory: Stationery & Printing	25	23	236	188	200	182	38	41	43
Operating payments	25			-	-	442	229	242	254
Training & Development	47	13		132	150	150			
Travel&Subsistence			275	316	320	44			
Venues and facilities	767	777	47	41	61	289	337	356	374
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Payments for capital assets	221	4 523	1 088	-	-	563	-	-	-
Buildings and other fixed structures	-	1 862	-	-	-	-	-	-	-
Buildings									
Other fixed structures		1 862	-						
Machinery and equipment	221	2 661	1 088	-	-	556	-	-	-
Transport equipment									
Other machinery and equipment	221	2 661	1 088			556			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets						7			
Payments for financial assets									
Total economic classification: Programme (number and name)	4 840	7 152	5 149	6 355	7 201	7 201	12 724	12 055	7 462

Table B.3a: Conditional grant payments and estimates by economic classification: Agriculture Disaster Management Grant

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	2 200	3 256	1 065	-	131 862	131 862	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	2 200	3 256	1 065	-	131 862	131 862	-	-	-
of which									
Advertising		29							
Agency&Support/Outsourced services					20 000	20 000			
Assets < R5000			53						
Contractors	2 052	1 865	124		42 000	42 000	-	-	-
Inventory: Other Consumables	148	1 362	888		69 862	69 862	-	-	-
Other Goods and Services				-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Payments for capital assets	236	66	340	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures			-						
Machinery and equipment	236	66	340	-	-	-	-	-	-
Transport equipment			-						
Other machinery and equipment	236		340	-	-	-			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	2 436	3 322	1 405	-	131 862	131 862	-	-	-

Table B.3a: Conditional grant payments and estimates by economic classification: Infrastructure Grant to Province

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	4 931	4 989	5 073	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	4 931	4 989	5 073	-	-	-	-	-	-
of which									
Administrative fees: payments		340							
Advertisings	27	13	52						
Agency&Supp/Outsourced services	456	4 283	68						
Assets < R5000	31								
Communication		86							
Computer Services			256						
Cons/Prof:Business&Advisory Supp			14						
Cons/Prof:Infrastructure&Planning	13		254						
Contractors	3 722	10	4 010						
Inventory: Fuel, Oil and Gas	140	80							
Inventory: Material & Supplies	117								
Inventory: Other Consumables	349	177	402						
Property payments	75		17						
Venues and Facilities	1	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Payments for capital assets	4 681	8 146	6 037	-	-	-	-	-	-
Buildings and other fixed structures	1 763	6 302	2 957	-	-	-	-	-	-
Buildings									
Other fixed structures	1 763	6 302	2 957						
Machinery and equipment	2 912	1 844	3 080	-	-	-	-	-	-
Transport equipment	1 927	214	1 152						
Other machinery and equipment	985	1 630	1 928						
Heritage Assets									
Specialised military assets									
Biological assets	6								
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	9 612	13 135	11 110	-	-	-	-	-	-

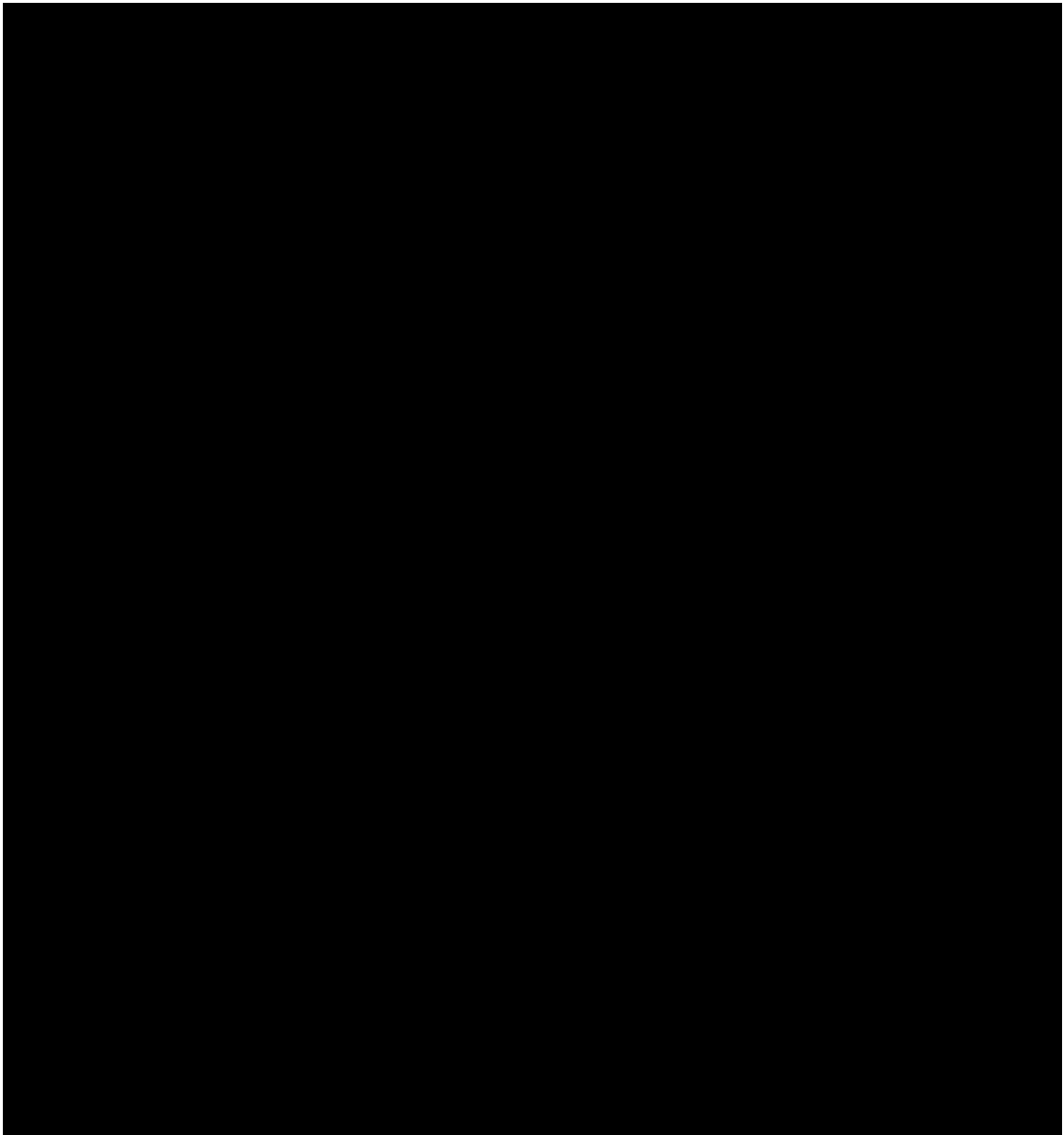


Table B.3a: Conditional grant payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant (Farmer Support & Development)

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	29,872	22,691	33,137	72,052	75,685	75,685	419,503	366,976	368,409
Compensation of employees	1,902	6,971	8,073	9,139	9,139	9,139	12,221	15,332	15,854
Salaries and wages	1,641	5,979	6,753	7,671	7,671	7,671	9,795	12,342	12,714
Social contributions	261	992	1,320	1,468	1,468	1,468	2,426	2,990	3,140
Goods and services	27,970	15,720	25,064	62,913	66,546	66,546	407,282	351,644	352,555
of which									
Administrative fees		9		20	20	21			
Advertising	123	121	210	624	624	580	580	612	643
Agency&supploutsourced services	991	687	4,553	4,171	4,337	5,935	93,000	78,000	77,000
Assets < R4999	601	165	317	619	619	1,241	1,241	1,310	1,376
Bursaries	90	89	143						
Catering: Departmental	4	36	220						
Communication			247						
Computer Services			667						
Cons&Prof.Business&Advisory serv	494								
Cons&Prof.Infrastructure&Planning	2,579	2,547	1,984	3,709	2,400	2,400	20,000	30,000	40,000
Contractors	19,458	4,100	12,522	47,925	42,608	42,608	270,948	217,741	208,106
Entertainment		24							
Fleet Services	50	1,259	496						
Inventory: Food&Food supplies			26						
Inventory:Fuel,Oil and Gas	190	220	225						
Inventory:Materials & Supplies	6		416		10,000	7,426	13,000	15,000	16,000
Inventory:Other Consumables	2,627	2,862	1,345	5,845	5,845	6,242	8,513	8,981	9,430
Inventory:Stationery & Printing	4	265	76		93	93			
Lease Payments	2								
Operating payment		63	2						
Property payments	280	482	251						
Training & Development	195	428	151						
Travel&Subsistence	119	1,059	1,159						
Venues & Facilities	157	1,304	54	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Payments for capital assets	4,007	34,668	21,505	-	-	-	5,496	8,353	9,981
Buildings and other fixed structures	70	23,566	753	-	-	-	-	-	-
Buildings									
Other fixed structures	70	23,566	753						
Machinery and equipment	3,937	10,737	20,752	-	-	-	5,496	8,353	9,981
Transport equipment	3,535	5,036	4,692						
Other machinery and equipment	402	5,701	16,060	-	-	-	5,496	8,353	9,981
Heritage Assets									
Specialised military assets									
Biological assets		365							
Land and sub-soil assets									
Software and other intangible assets									
Total economic classification: Programme 3: Farmer Support & Development	33,879	57,359	54,642	72,052	75,685	75,685	424,999	375,329	378,390

Table B.3a: Conditional grant payments and estimates by economic classification: Illima/Letsema Projects Grant (Farmer Support & Development)

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	3,694	3,205	7,384	7,480	7,480	7,480	39,354	44,023	42,091
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	3,694	3,205	7,384	7,480	7,480	7,480	39,354	44,023	42,091
of which									
Advertising	60	3					-	-	-
Agency&Support/outourced services	1,818	557	1,085						
Cons/Prof.Business&Advisory Support			380						
Cons/Prof.Infrastructure&planning		1,804	3,054						
Contractors	1,816	797	2,314	5,000	5,000	5,000	35,000	40,000	40,000
Inventory: Fuel, Oil and Gas			44						
Inventory: Other Consumables		44	496	2,480	2,480	2,480	4,354	4,023	2,091
Property payments	-	-	11						
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Payments for capital assets	27,841	17,630	22,448	22,520	22,520	22,520	23,646	26,011	29,912
Buildings and other fixed structures	27,841	15,678	-	-	-	-	-	-	-
Buildings									
Other fixed structures	27,841	15,678	-						
Machinery and equipment	-	1,952	22,448	22,520	22,520	22,520	23,646	26,011	29,912
Transport equipment			638						
Other machinery and equipment		1,952	21,810	22,520	22,520	22,520	23,646	26,011	29,912
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Total economic classification: Programme 3: Farmer Support & Development	31,535	20,835	29,832	30,000	30,000	30,000	63,000	70,034	72,003

Table B 3.4: 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	25,945	29,301	33,210	32,175	33,523	35,543	33,614	35,208	37,876
Compensation of employees	18,751	20,822	23,012	26,999	27,392	25,050	27,172	28,438	29,767
Salaries and wages	16,467	18,203	20,101	22,536	22,779	21,586	22,761	23,840	24,915
Social contributions	2,284	2,619	2,911	4,463	4,613	3,464	4,411	4,598	4,852
Goods and services	7,194	8,479	10,198	5,176	6,131	10,493	6,442	6,770	8,109
<i>of which</i>									
Administrative fees	186	110	237	87	87	87	50	71	75
Advertising	-	67	605	28	28	182	25	33	40
Assets <R5000	181	80	163	120	120	169	105	113	120
Bursaries (employees)	112	131	104	44	44	44	-	-	-
Catering: Departmental activities	26	44	53	30	30	62	45	46	48
Communication	807	840	550	489	489	457	495	522	548
Computer services	-	-	-	-	-	1	-	-	-
Consprof: Infrastructure & planning	-	2	-	-	-	35	-	-	-
Consprof: Laboratory services	749	262	542	80	80	283	103	116	129
Contractors	80	546	106	70	70	185	61	64	68
Agency & support/outsource services	68	22	-	80	80	80	16	17	18
Fleet Services	1,550	3,064	2,657	1,030	1,320	862	-	-	-
Inventory: Food and food supplies	7	6	15	-	-	-	-	-	-
Inventory: Fuel, oil and gas	23	1	29	215	215	215	15	18	20
Inventory: Learn & teacher support material	7	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	31	41	171	180	135	150	70	77	85
Inventory: Medical supplies	245	131	3	224	224	-	94	65	49
Inventory: Medicine	-	-	538	210	560	245	300	315	330
Inventory: Other consumables	167	416	574	587	587	319	170	197	225
Inventory: Stationery and printing	316	277	341	241	241	329	185	214	225
Lease payments (incl. operating leases, excl. finance leases)	141	127	421	-	-	3,362	3,396	3,583	4,766
Property payments	43	12	-	-	-	10	-	-	-
Transport provided dept activity	-	-	-	50	50	32	-	-	-
Travel and subsistence	2,116	2,148	2,900	1,040	1,340	2,972	966	958	982
Training & staff development	54	22	8	8	8	8	261	272	286
Operating payments	185	93	90	323	383	354	50	54	59
Venues and facilities	100	37	91	40	40	50	35	35	36
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	601	-	-	42	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	601	-	-	42	-	-	-
Payments for capital assets	2,632	564	651	634	679	685	421	445	470
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,569	564	618	634	679	679	421	445	470
Transport equipment	-	13	-	-	-	-	-	-	-
Other machinery and equipment	2,569	551	618	634	679	679	421	445	470
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	63	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	33	-	-	6	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	28,577	29,865	34,462	32,809	34,202	36,270	34,035	35,653	38,346

Table B 3.5: Payments and estimates by economic classification: Programme 5: Research and Technology Development Services

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	23 869	29 093	32 675	36 926	35 586	36 443	42 062	43 164	45 067
Compensation of employees	15 016	17 065	19 539	21 326	22 915	22 834	24 020	25 175	26 387
Salaries and wages	12 619	14 167	16 390	19 168	20 613	20 613	20 417	21 399	22 429
Social contributions	2 397	2 898	3 149	2 158	2 302	2 221	3 603	3 776	3 958
Goods and services	8 850	12 027	13 135	15 600	12 671	13 608	18 042	17 989	18 680
<i>of which</i>									
Administrative fees	162	187	169	143	143	145	150	158	163
Advertising	235	1 014	15	220	220	220	231	243	250
Assets <R5000	233	142	2 767	1 009	109	113	150	173	196
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	24	17	8	5	5	5	6	6	6
Catering: Departmental activities	69	138	156	126	126	158	158	167	175
Communication	224	254	295	403	403	403	255	262	276
Computer services	-	-	-	-	-	5	-	-	-
Cons/prof: business & advisory services	51	12	136	26	26	26	28	29	30
Cons/prof: Infrastructure & planning	19	-	36	334	334	334	351	370	381
Cons/prof: Laboratory services	9	14	8	24	24	53	59	62	65
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	648	708	1 548	931	931	975	4 451	3 510	2 768
Agency & support/outsourced services	590	2 893	27	2 545	1 435	1 435	2 261	2 378	2 450
Entertainment	-	-	18	17	17	17	18	19	20
Fleet Services	2 853	2 166	2 549	1 915	1 915	703	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	244	4	12	13	13	13	13	14	14
Inventory: Fuel, oil and gas	342	463	468	630	630	630	650	770	795
Inventory: Learn & teacher support material	1	-	3	-	-	-	-	-	-
Inventory: Materials & supplies	188	401	522	390	390	390	554	670	697
Inventory: Medical supplies	108	242	-	-	-	1	-	-	-
Inventory: Medicine	-	-	81	24	24	41	28	29	30
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 499	1 228	2 264	1 881	1 011	1 317	1 807	1 898	1 960
Inventory: Stationery and printing	94	550	143	132	132	132	145	157	165
Lease payments (incl. operating leases, excl. finance leases)	109	198	322	717	717	3 306	2 920	3 080	4 094
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	121	30	90	70	70	70	91	96	99
Transport provided dept activity	-	40	-	219	219	219	-	-	-
Travel and subsistence	921	356	1 436	1 620	1 620	1 620	1 339	1 396	1 460
Training & staff development	14	952	30	9	9	25	230	241	253
Operating payments	24	14	32	2 197	2 148	1 236	2 146	2 260	2 332
Venues and facilities	68	4	-	-	-	16	1	1	1
Interest and rent on land	3	1	1	-	-	1	-	-	-
Interest	-	-	1	-	-	-	-	-	-
Rent on land	3	1	-	-	-	1	-	-	-
Transfers and subsidies total:	-	-	345	-	-	81	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	345	-	-	81	-	-	-
Social benefits	-	-	345	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	81	-	-	-
Payments for capital assets	232	1 897	2 433	192	241	241	201	212	222
Buildings and other fixed structures	-	12	-	-	-	-	-	-	-
Buildings	-	12	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	232	1 885	2 366	192	241	237	201	212	222
Transport equipment	-	492	695	-	-	-	-	-	-
Other machinery and equipment	232	1 393	1 671	192	241	237	201	212	222
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	858	1 043	1 173	-	680	743	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	67	-	-	4	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	24 101	30 990	35 453	37 118	35 827	36 765	42 263	43 376	45 289

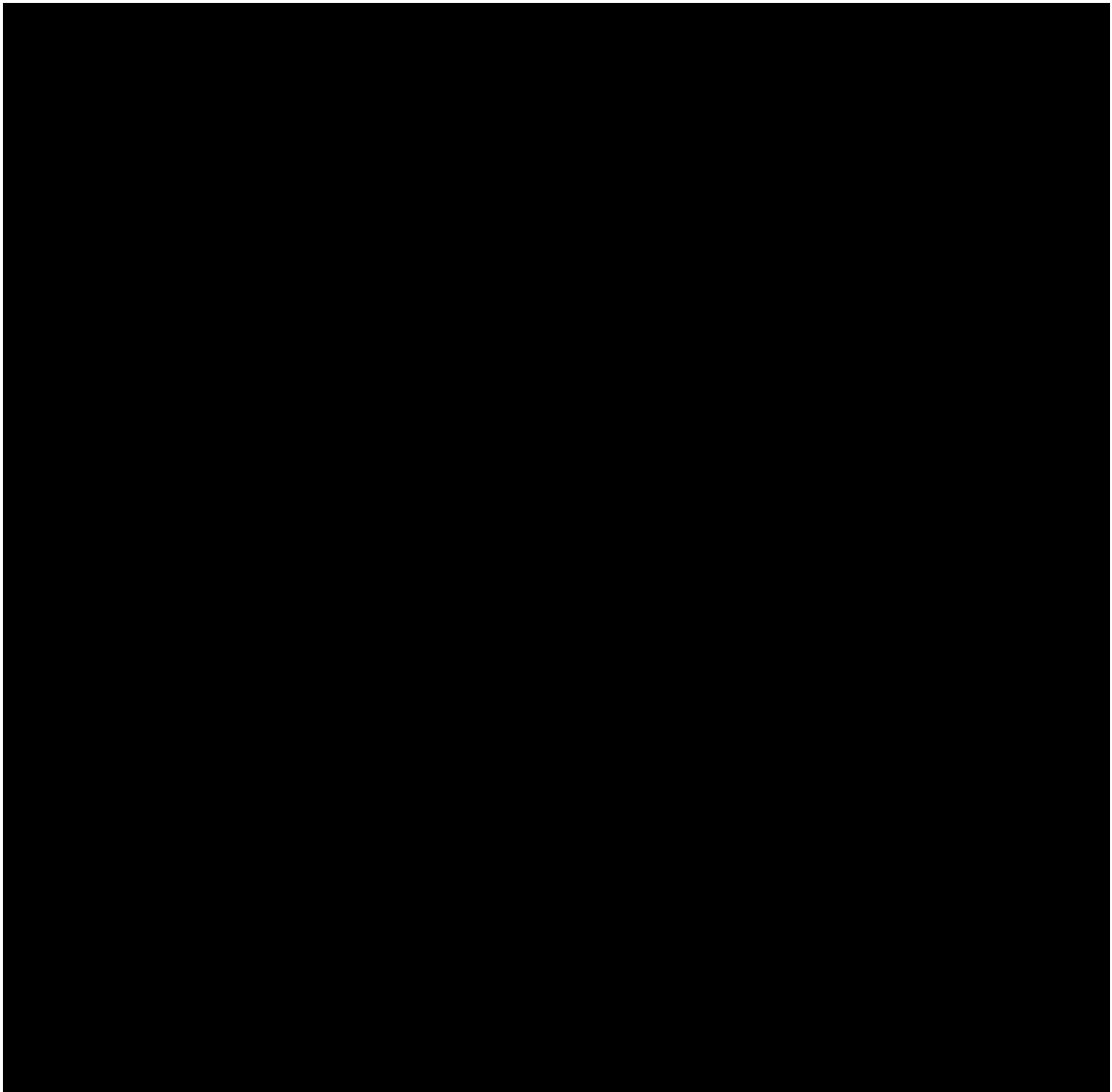


Table B 3.7: Payments and estimates by economic classification: Programme 7: Rural Development Coordination

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	-	-	11,949	13,911	13,653	16,369	13,039	9,516	10,112
Compensation of employees	-	-	4,374	6,496	6,560	6,560	3,766	3,953	4,148
Salaries and wages	-	-	4,024	5,758	5,807	5,807	3,303	3,467	3,638
Social contributions	-	-	350	738	753	753	463	486	510
Goods and services	-	-	7,575	7,415	7,093	9,809	9,273	5,563	5,964
<i>of which</i>									
Administrative fees	-	-	(7)	-	-	8	-	-	-
Advertising	-	-	89	60	60	99	74	78	82
Assets <R5000	-	-	8	124	124	124	52	55	58
Bursaries (employees)	-	-	14	7	7	7	8	8	8
Catering: Departmental activities	-	-	510	421	321	745	731	771	810
Communication	-	-	20	73	73	73	57	60	63
Computer services	-	-	-	16	16	16	-	-	-
Consprof/business & advisory services	-	-	923	210	210	210	29	30	32
Consprof: Laboratory services	-	-	16	-	-	-	-	-	-
Contractors	-	-	1,166	411	311	2,806	2,026	2,138	2,243
Agency & support/outsource services	-	-	2,060	2,369	2,369	1,177	4,205	217	228
Fleet Services	-	-	571	352	252	135	224	236	248
Inventory: Food and food supplies	-	-	5	-	-	22	11	12	13
Inventory: Fuel, oil and gas	-	-	2	2	2	31	-	-	-
Inventory: Materials & supplies	-	-	4	291	269	209	-	-	-
Inventory: Other consumables	-	-	402	1,223	1,223	536	67	71	75
Inventory: Stationery and printing	-	-	90	156	156	156	44	46	48
Lease payments (incl. operating leases, excl. finance leases)	-	-	10	21	21	899	404	426	570
Property payments	-	-	220	192	192	192	202	213	224
Transport provided dept activity	-	-	-	144	144	144	66	70	74
Travel and subsistence	-	-	935	853	853	1,696	836	882	926
Training & staff development	-	-	106	43	43	43	19	20	21
Operating payments	-	-	2	81	81	115	81	85	89
Venues and facilities	-	-	429	366	366	366	137	145	152
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	52	472	2,894	2,897	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	52	472	2,894	2,894	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	52	472	2,894	2,894	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	3	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	12,001	14,383	16,547	19,266	13,039	9,516	10,112

Table B.3a: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

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	-	-	-	-	-	-	4 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	4 000	-	-
<i>of which</i>									
<i>Other Goods and Services</i>							4 000		
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	-	-	-	-	-	-	4 000	-	-

Table B.5 (a): Agriculture, Land Reform and Rural Development - Details of payments for infrastructure by category

Table B.5 (a): Agriculture, Land Reform and Rural Development - Details of payments for infrastructure by category												
R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	Total available	MTEF Forward Estimates		
				School - Primary/Secondary/specialised: admin block;water; electricity; sanitation/toilet; fencing etc	Units(i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish		Total project cost 2012/2013 (R '000)	Total project cost 2013/2014 (R '000)	Total project cost 2014/2015 (R '000)	
1. New and replacement assets									36 457	56 216	58 071	
	Boreholes, irrigation, stock handling facilities, fencing and storage facilities	Magareng Revitalization	Magareng	Boreholes	10	01-Apr-12	31-Mar-13	CASP	1 400			
				Fencing	39				1 600			
	Dam, Stock handling facility	Koopmansfontein farm	Dikgatong	Dam	1	01-Apr-12	31-Mar-13	CASP	660			
				Stock handling facility	1	01-Apr-12	31-Mar-13	CASP	340			
	Fencing and stock handling	Pniel Farm	Dikgatong	Stock handling	1	01-Apr-12	31-Mar-13	CASP	2 965			
				Fencing		01-Apr-12	31-Mar-13	CASP	250			
	Stock handling facilities and shearing shed	Solf Emerging Farmers	Uxuntu	Stock handling facilities	1		31-Mar-13	CASP	200			
				Shearing shed	1	01-Apr-12	31-Mar-13	CASP	800			
	Hydroponics structure and storage facility	Emthanjani Hydroponics	Emthanjani	Hydroponics structure	1	01-Apr-12	31-Mar-13	CASP	660			
				Storage facility	1	01-Apr-12	31-Mar-13	CASP	600			
	Fencing and boreholes	Schmidtsdriif	Siyacuma	Fencing	80	01-Apr-12	31-Mar-13	CASP	2 000			
				Boreholes	1	01-Apr-12	31-Mar-13	CASP	2 000			
	Fencing	Carnavon Emerging Farmers	Kareeberg	Fencing	23	01-Apr-12	31-Mar-13	CASP	1 000			
	Piggery, fencing, storage facility and boreholes	Phillipstown Revitalization	Renosterberg	Animal housing facility	1	01-Apr-12	31-Mar-13	CASP	1 300			
				fencing	10	01-Apr-12	31-Mar-13	CASP	200			
				storage facility	1	01-Apr-12	31-Mar-13	CASP	250			
				borehole	2	01-Apr-12	31-Mar-13	CASP	325			
	Reservoir and boreholes	Heuningsvlei Stock water	Joe Morolong	Reservoir	1	01-Apr-12	31-Mar-13	CASP	628			
				boreholes	10	01-Apr-12	31-Mar-13	CASP	8 856			
	Boreholes and fencing	Madibeng livestock	Joe Morolong	Boreholes	8	01-Apr-12	31-Mar-13	CASP	2 000			
				fencing	59	01-Apr-12	31-Mar-13	CASP	2 000			
	Boreholes and fencing	Loopeng fencing	Joe Morolong	Boreholes	7	01-Apr-12	31-Mar-13	CASP	2 650			
				fencing	75	01-Apr-12	31-Mar-13	CASP	2 850			
	Fencing	Droogshout	Khara Hats	Fencing	35	01-Apr-12	31-Mar-13	CASP	923			
2. Upgrading and additions									378 121	247 741	246 106	
	Fishery factory	Hondeklipbaai Fisheries	Kamiesberg	Marketing facility	1	01-Apr-12	31-Mar-13	CASP	996			
	Fishery factory	Port Nolloth Fisheries	Richtersveld	Marketing facility	1	01-Apr-12	31-Mar-13	CASP	720			
	Packaging facility	Henkries Dates	Nama Khol	Marketing facility	1	01-Apr-12	31-Mar-13	CASP	600			
	Fencing and handling facilities	Verjaagsfontein	Karoo Hoogland	Fencing	5	01-Apr-12	31-Mar-13	CASP	360			
				Handling facilities	3	01-Apr-12	31-Mar-13	CASP	300			
	Chicken Houses	Warrenton Supper chicken	Magareng	Animal housing	5	01-Apr-12	31-Mar-13	Illima	6 980			
	Irrigation scheme	Vaalharts Revitalization	Phokwane	Irrigation	1	01-Apr-12	31-Mar-13	Illima	17 720			
	Irrigation Scheme	Rienvasmaak Irrigation	Kai - Gariep	Irrigation	1	01-Apr-12	31-Mar-13	Illima	7 400			
	Trellises	Blocuso Trust	Kai - Gariep	Trellises	5	01-Apr-12	31-Mar-13	Illima	2 100			
	Trellises	Eksleenskull	Kai - Gariep	Trellises	10	01-Apr-12	31-Mar-13	Illima	960			
	Storage facility	Good House	Nama Khol	Storage facility	1	01-Apr-12	31-Mar-13	Illima	500			
	Storage facility	Cobooop	Khai Ma	Storage facility	1	01-Apr-12	31-Mar-13	Illima	970			
	Fencing and storage facility	Rootbos Tea	Hantam	Fencing	20	01-Apr-12	31-Mar-13	Illima	800			
				Storage facility	1	01-Apr-12	31-Mar-13	Illima	767			
	Research Stations	Research Stations				01-Apr-12	31-Mar-13	Pr5: Earmarked Fund	3 000	2 000	1 000	
	Flood infrastructure	Repair of flood infrastructure							333 948	245 741	245 106	