

VOTE 13

**DEPARTMENT OF
AGRICULTURE AND RURAL
DEVELOPMENT**

Department of Agriculture and Rural Development	Vote 13
To be appropriated by Vote in 2012/13	R 850 993 000.00
Statutory amount	
Responsible MEC	MEC of Department of Agriculture and Rural Development
Administering department	Department of Agriculture and Rural Development
Accounting Officer	Deputy Director General of Department of Agriculture and Rural Development

1. Overview

Vision

The vision of the Department of Agriculture and Rural Development is: Sustainable use of natural resources for growth and development.

Mission

The department's mission is that: Provide Agricultural and rural Development Services for sustainable livelihoods.

Strategic Objectives

The department intends making meaningful contribution to the identified major challenges facing our society, viz high unemployment, poverty and hunger in rural areas that take up a large part of the province's geographical area of 40,000 square meters. Contribution of this department to addressing the targeted outcome of government will be mainly in the areas of:

- Skills development in line with the provisions of the Skills Development Act
- Basic education (through the ABET programme funded with the skills development fund)
- Development of vibrant, equitable and sustainable rural communities that contribute to adequate food supply
- Creating decent employment through inclusive economic growth with the aid in part of the EPW Infrastructure Grant.

The above however do not limit the scope of the department in terms of contributing to other outcomes as interlink-ages with other departments means the department contribute indirectly to other outcomes of government. In the context of the North West Provincial Government, the mandate of Rural Development has been placed under the leadership of this department and this call for coordination across the two spheres of governance (provincial and local) to ensure integration of inter-departmental programmes that will support for development within the province. The sites identified across the four districts serve as departing points for the implementation of the departmental rural development strategy which is informed by the provincial strategy as well as the national rural development framework.

The national outcomes give guidance to the current departmental strategic plan and the rolling annual performance plan. Yearly reviews are done on progress done on the implementation of these outcomes with adjustments done on the annual plans to address shortfalls on previous year.

The department acknowledges the difficult economic challenges facing the province with regard to tight budgets and increasing need for services. This challenge in itself makes it difficult for the department to achieve some of the deliverables of the strategic plan as resources have to be channelled to mostly nationally pronounced objectives at the expense of supporting resources that are also key to the attainment of these outcomes.

Rural Development function has also not been funded on support resources to carry out the functions expected from this component which find prominence in most of the twelve outcomes. In allocating funding to this function, Treasury strictly indicated that the funding was for earmarked rural development activities and was not to be used for operational costs.

Core functions of the department

In order to achieve the above strategic objectives, the department is responsible for carrying out the following core functions:

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

Main services and products to be delivered by the department

The Department of Agriculture and Rural Development (DARD) is charged with the responsibility to support the agricultural sector with the view of promoting growth and development in the province.

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

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

The expected outcomes from the above services are stated below:

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

Demand for and the changes in the services of the department

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

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

- Challenges of land reform programme;
- Low productivity in smallholder agriculture;
- The social and economic impact of HIV/AIDS;

- High rate of unemployment and poverty in the Province;
- Barriers to increased production, which include farming knowledge, appropriate technology, access to resources, access to markets and business skills;
- Explore partnerships and co-operation in the agricultural value chain to improve market and finance access;
- Strengthening stakeholder's relations in the sector;
- An ever- increasing demand for services, particularly from emerging farmers and the game industry;
- Provision of comprehensive agricultural support to beneficiaries of land reform and new entrants into farming; and
- Food security, women and the young farmer programme.

Acts, rules and regulations applicable to the department

Comprehensive lists of all legislations governing the direction of the department are stated hereunder.

- Agricultural Debt Management Act, No. 45 of 2001;
- Agricultural Pests Act, No. 36 of 1983;
- Animal Health Act, No. 7 of 2002;
- Animal Identification Act, No. 6 of 2002;
- Animal Improvement Act No. 62 of 1998;
- Communal Property Association Act, No. 28 of 1996;
- Development Facilitation Act, No. 67 of 1995;
- Extension of Security of Tenure Act, No. 62 of 1997;
- Land and Agricultural Development Bank Act, No. 15 of 2002;
- Listing Notice No. 1, Government Notice R386 of 2006;
- Listing Notice No. 2, Government Notice R387 of 2006;
- Marketing of Agricultural Products Act, No. 47 of 1996;
- Meat Safety Act, No. 40 of 2002;
- National Water Act, No. 36 of 1998;
- North West entrepreneurial Development and Sustainable Resources Utilisation Act, No. 5 of 2003;
- North West Land Administration Act, No. 4 of 2001;
- Prevention of Illegal Eviction from Unlawful Occupation of Land Act, No. 19 of 1998;
- Subdivision of Agricultural Land Act, No. 70 of 1970 as amended; and
- Taung Agricultural Land Act, No. 70 of 1970 as amended.

The department also has a number of policy mandates that we have to conform to and these are also stated in full in the strategic plan document.

2. Review of the 2011/12 financial year

The department sustained the achievements of the past years in relation to the realization of the objectives stated in the annual performance plan while staying within the allocated budgets in four of the five programs.

The department continued to provide services under rural development with shoe string budget allocated to this programme for operational costs as earmarked for projects. The programme delivered the following services at some of the identified sites.

- Sinking boreholes to assist communities;
- Food parcel distribution;
- Fire breakers; and
- Fencing.

Various stages of the Occupation Specific Dispensation (OSD), also determined at national level, were also implemented for certain post classes and the impact of the carry through effect will be felt in the coming financial years and the department has no internal means to finance the carry through impact.

The current challenge facing the department relates to reporting on the allocation of R52 million earmarked for addressing water and other sources of energy in the province. The funds are earmarked and can only be used with the Treasury approval.

The epidemiology strategy was successfully launched during the year and now the department will be moving into attaining accreditation of the laboratory that call for the equipping with both human capital and infrastructure.

Departmental structural changes

In terms of budget programme structure, the department has still to achieve alignment and naming of programmes to the gazzeted budget programme structure with 2013/14 financial earmarked as the year were the alignment will be achieved. The department created a programme district services with the aim of getting synergy with the municipal demarcations for better planning. This programme coordinates all core services rendered by the department in the province, which include extension services and veterinary services.

While this arrangement was making for easy planning and service delivery, the challenge posed was that alignment of these programmes to the approved budget structure was compromised. This is demonstrated by the split of Veterinary Services as a core function between programme 2 and programme 3.

For this submission, all funding of the veterinary services core function has been consolidated under programme 2 and this will allow for better management and coordination of the budget of this function. .

The process of reviewing the policy on Colleges of Agriculture across the country has been concluded and the two colleges comply with most of the CHE guidelines with norms and standards that are in line with national practices. The department is on the final stage of obtaining full accreditation with the council of higher education after a series of means tests they were subjected to with another round of assessment earmarked for March 2012. Through allocations from CASP, improvements and rehabilitation of the buildings has been done at the two campuses and only the appointment of management at the two campuses which have been prioritized to at least the beginning of the financial year 2012/13.

There are no major structural changes anticipated in the short term, except for a few intended function re-alignments in the support programmes aimed at achieving more effectiveness in the department to coincide with the vision of the head of department who assumed duties at the end of second quarter of the current financial year.

3. Outlook for the 2012/13 financial year

The CFO component continued to function with skeletal staff as the proposed structure could may not be effected in the coming financial year on account of budget shortfalls.

For the year 2012/13, the department will also focus on the following strategic projects which will make an impact in the economic development of the province. The DoRA allocated funds as well as equitable share grants will be utilized to address these key national priorities as follows:

- Refurbishment of Kgora Institute as the Agricultural development centre;
- Water reticulation and alternative energy provisioning;
- Massive crop and livestock production for Zero hunger strategy;
- Illima/Letsema grant will be addressing the following;
- **Crop production**
 - Rehabilitation of all irrigation schemes;

- Dryland crop production farming; and
- Provide mechanization facilities.
- **Livestock production**
- Improve the Nguni cattle project;
- Cattle beef beneficiation (agro processing); and
- Beef, dairy, goat and poultry farming.
- **CASP Grant will be utilized to address the following**
- Resuscitate all Land Reform Projects;
- Provide support to all smallholders' farmer production;
- Provide agricultural mechanization packages; and
- Rehabilitate all marketing infrastructure in the province.
- **Resourcing and capacitating all agricultural field officers**
- Identify and provide all agriculture and rural infrastructure;
- Provide institutional capacity building to support farmer organization, youth groups, women organization and cooperatives; and
- Identify dams for fisheries and aquaculture to promote recreational fishing sport and food security
- Cooperatives development.
- Create a bursary scheme that will address scarce skills within the sector;
- The alignment of the departmental organogram for providing sector functional commodity services; and
- The coordination and facilitation of the CDRP strategy at all tiers of government.

Comprehensive Agricultural Support Programme (CASP) has expanded its allocations from the current financial year 2011-12 to include Agricultural Colleges components for infrastructure improvement and this allocation had assisted the department to refurbish the two campuses (while some work continue) to the level of almost meeting the requirements of the council for higher education to the extent that full accreditation is a possibility and no longer an ambition. While this current year (2011-12) funding will mostly be used for first phase of the implementation, 2012-13 will see an escalation in activities under these two pillars especially after the re-opening of the Taung campus in 2010 after a long closure.

The extension recovery programme enters its third and final year for some students and, for the current academic year, has been expanded to include eight students on master's and doctorate programmes. The programme currently has sixty seven (67) students at both North West University (Mafikeng campus) and Tshwane Central University of Technology (TUT). 30 of these students are in the latter stages of their programmes and will be completing during the current.

With better skills and more focus on the work without disturbance of studies, more attention will be placed on the delivery of infrastructure projects that suffered with the prolonged absence from office of these extension officers. The department is currently in the process of appointing qualified extension officers on an eighteen months contract to strengthen delivery of infrastructure projects in line with the pillars of the extension recovery programme grant.

During the financial year 2012-13 the department will be implementing primary health care after the pilot of this programme in the current financial with funding provided for under the CASP fund. Although the service has been rendered in the past financial years as a core function of the directorate veterinary services, an allocation through a CASP conditional grant will enable the department to procure more resources like drugs and syringes to enhance implementation of the programme. The challenge that faces the department with this process is lack of supporting operational budgets, the trend that has come to identify with most programmes funded through conditional grants. Carrying out primary health care requires with it intensive travelling by health technicians hence the challenge operational budgets required to support the implementation of the programme.

The department will continue with measures to contain some cost drivers that contribute to increase in administrative costs and these include:

- Using departmental facilities for most of the events;
- Limiting accommodation costs to far lying areas;
- Arranging meetings to allow for travelling times;
- Installing conference facilities at all districts and head office; and
- No catering during internal meetings.

4. Receipts and financing

4.1 Summary of receipts and financing

The table 2.1 indicates the sources of funding for the department for the period 2008/09 to 2014/15. The department will receive R851 million for 2012/13, including conditional grants of R203 million made up of R155 million for CASP, R42 million for Illima Letsema Grant, R12 million for the Land Care and R4 million for Expanded Public Works Programme Incentive Grant to Provinces.

Included in the departmental equitable share is an earmarked amount of R98 million in 2012/13, R110 million in 2013/14 and R120 million in 2014/15 for the Water and alternative sources of Energy.

Table 2.1: Summary of receipts : Department of Agriculture and Rural 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
Equitable share	398 016	430 992	465 767	569 461	591 631	589 741	630 619	674 519	698 140
Conditional grants	156 029	119 072	142 092	180 744	179 869	181 759	212 834	224 076	233 612
Comprehensive Agriculture Support Programme Grant	78 233	84 685	112 424	133 812	132 522	134 412	155 277	169 679	179 410
Illima/Letsema Projects	32 487	11 866	20 403	40 000	40 224	40 224	42 000	43 845	46 062
Land Care Programme Grant	5 226	6 321	8 753	6 932	7 123	7 123	11 557	10 552	8 140
Exp Public Work Programme Incentive Grant							4 000		
Agriculture Disaster Management Grant	40 083	16 200	512						
Departmental receipts	5 023	5 216	8 750	8 630	7 109	7 109	7 540	7 993	8 474
Total receipts	559 068	555 280	616 609	758 835	778 609	778 609	850 993	906 588	940 226

The department is responsible for four national conditional grants over the period under review, namely the Comprehensive Agricultural Support Programme (CASP), Illima Letsema Grant, Land Care Grant and Expanded Public Works Programme Incentive Grant to Provinces.

4.1.1 Departmental receipts collection

Table 2.2 reflects the estimated departmental receipts over the MTEF period. The department's main sources of revenue for this MTEF will come from the Agricultural Colleges campuses of Taung and Potchefstroom in the form of student fees. Other minor sources include sale of farm fresh produce, primary health care and biological assets to emerging farmers.

Table 2.2: Departmental receipts : Department of Agriculture and Rural 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
Tax receipts									
Casino taxes									
Horses racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital	5 023	5 216	8 750	8 630	7 109	7 109	7 540	7 993	8 474
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Sales of capital assets									
Transactions in financial assets and liabilities									
Total departmental receipts	5 023	5 216	8 750	8 630	7 109	7 109	7 540	7 993	8 474

The department has for the past two financial years benchmarked with other provinces on how the costing of various sources of revenue is done with the view of obtaining a best model that trades-off other models in other provinces. Differences were found in almost all the sources across provinces especially with regard to colleges which have a common factor of tuition fees as their main source. In one particular instance Ellensburg college in Western Cape has annual student fees as high as over R50,000.00 per annum, in comparison to the North West Agricultural College fees that are charged at around R20,000.00 per annum.

In the Veterinary Animal Health, some provinces like Mpumalanga render these services for no fee while North West does. The challenge with this exercise is whether the department must increase its fees to match some of the provinces or even drop the fees completely for items not charged by other provinces.

In view of the issues raised in the foregoing paragraph, the department will not undertake a benchmark exercise for the tariffs for the base year 2012-13 as enough has been done in this regard in the past two years already.

The primary health care programme introduced under CASP will compensate for some of the lost revenue source although it may come at high costs of implementation due to anticipated increase in operational costs drivers such as travelling, accommodation and meals etc) as the funding of this programme is only limited to the procurement of drugs and other consumables.

Except for the student fees, the department does not anticipate any major increases in the rates charged for services rendered through most of the programmes of the department with percentage guide provided by treasury forming the basis of most of the increases.

The department receives its revenue from the following categories of sources:

Student fees:

This item has been increasing over the MTEF since 2012/11 due to re-opening of Taung campus with 8 per cent on the adjusted base year allocation and 5 per cent respectively for 2012/14 and 2014/15.

Veterinary service fees:

The services under this category include (export fees, primary health care fees and laboratory services) most of which are statutory. There is no increase in the anticipated receipts with a constant 6 per cent allocation.

Farm produce:

This category includes fresh farm produce like vegetables, poultry as well dairy produce. The increase over the MTEF is minimal in line with the dictates of the market.

Sale of scrap and goods:

This category of revenue includes disposed assets as well sale of biological asset. There has been a reclassification of this item from other sales. This explains why there was a huge increase in the allocation on the base year adjusted budget by 50 per cent and steadies to 2 per cent for the outer two years.

5. Payment summary

5.1 Key assumptions

The department applied the following board assumptions when compiling the budget:

- *Provision was made for the carry-through costs of the 2011 wage agreement and an inflationary wage adjustment of 5 per cent for each of the three years of 2012/13 MTEF.*
- *The department has also made provision for pay progression at 1.5 per cent and performance bonuses at 1.5 per cent.*
- *All inflation related increases are based on the revised inflation projects (CPI) published in the 2011 Medium Term Budget Policy Statement, which are 5.2 per cent, in 2012/13, 5.6 per cent in 2013/14 and 5.4 per cent in 2014/15.*

6. Summary by programme and economic classifications

The department has still to achieve alignment and naming of programmes to the gazzeted budget programme structure with 2013/14 financial earmarked as the year were the alignment will be achieved. The department created a programme district services with the aim of getting synergy with the municipal demarcations for better planning. This programme coordinates all core services rendered by the department in the province, which include extension services and veterinary services.

While this arrangement was making for easy planning and service delivery, the challenge posed was that alignment of these porgrammes to the approved budget structure was compromised. This is demonstrated by the split of Veterinary Services as a core function between programme 2 and programme 3.

Table 2.4: Summary of payments and estimates : Department of Agriculture and Rural 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
Administration	128 130	137 932	158 916	170 271	173 285	173 285	173 642	190 194	196 161
Agriculture Support	92 313	67 007	72 413	128 320	149 228	149 228	145 237	150 924	160 875
Agriculture District Serv	338 625	350 341	363 755	369 589	361 441	361 441	395 147	412 859	420 715
Rural Development			21 525	90 655	94 655	94 655	136 967	152 611	162 475
Total payments and estimates	559 068	555 280	616 609	758 835	778 609	778 609	850 993	906 588	940 226

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current Payments	395 428	412 836	454 960	503 344	523 078	523 078	521 129	553 459	568 225
Compensation of employees	270 173	292 967	327 041	346 526	362 120	360 230	363 738	384 967	392 819
Goods and services	125 255	119 869	127 708	156 818	160 958	162 848	157 391	168 492	175 406
Interest and rent on land			211						
Transfers and subsidies to:	155 873	137 206	154 782	248 843	247 751	247 751	324 485	346 923	365 593
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	155 873	137 206	154 782	248 843	247 751	247 751	324 485	346 923	365 593
Payments for capital assets	7 767	5 238	6 867	6 648	7 780	7 780	5 379	6 206	6 408
Buildings and other fixed infrastructure									
Machinery and equipment	7 758	5 147	6 854	6 648	7 030	7 030	4 879	5 706	5 908
Heritage assets									
Specialised military assets									
Biological assets	9	91	13		750	750	500	500	500
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification	559 068	555 280	616 609	758 835	778 609	778 609	850 993	906 588	940 226

The departmental budget grows from R779 million in 2011/12 to R847 million in 2012/13 or by 11.7 per cent year-on-year. The growth is mainly in Administration and District Services Programmes at 10.6 per cent and 8 per cent respectively.

The strong growth is also driven by the earmarked allocation of Water and alternative sources of energy which amounts to R98 million in 2012/13, R110 million in 2013/14 and R120 million in 2014/15. However, the Office of the Premier will give guidance in terms of spending plans.

Programme 2: Agriculture Support grows by an average of 26 per cent over the three years with a big increase of 67 per cent in the base year 2012/13 as a result of the re-classification of programmes as indicated earlier. The outer years' growth then normalizes to 4 per cent.

Programme 3: Agriculture District Services declines by 7 per cent on the 2011/12 adjustment figures due to the re-classification of the veterinary services budget to from programme 2 to programme 3. The outer year increase by 4 per cent and 2 per cent respectively and is mainly due to the increase in conditional grant allocations that negate the impact of function re-classification alluded to in the earlier programmes. In the base MTEF year, conditional grants increase by 14 per cent and with 6 per cent and 4 per cent respectively in the outer years.

The budget of the department is mainly driven by funding under district services which carries a percentage share of 50 per cent; this programme is predominantly funded by conditional grants which amount to more than 50 per cent of the programme.

Programme 4: Rural Development which includes an earmarked fund of water and other sources of energy. The budget increases by 25 per cent in 2012/13, 35 per cent in 2013/14 and 6 per cent in 2014/15. However, the rural development conditional grant decrease with 15 per cent on the adjustment base allocation and increases by 6 per cent over the outer years of the MTEF.

Compensation of employees reflect a minimum growth of 0.4 per cent year-on-year and 2.7 per cent over the MTEF, this is mainly due to no additional funding was provided ICS and the department had to fund this within the baseline.

Goods and services declines by 2.2 per cent in 2012/13 and recovers to grow by 7.1 per cent in 2013/14 and by 4.1 per cent in 2014/15. This is mainly due to reprioritisation within the department to augment compensation of employees in order to meet the OSD requirements.

An increase of 18 per cent in the transfers and subsidies is due to the increase in the conditional grants which are classified as transfers to households.

Payments of Capital Assets declines mainly due to the decline on machinery and equipment as a result of the ERP allocation for equipment is not yet finalised, therefore a minimal provision has been made.

7. Programme details

7.1 Programme 1: Administration

Table 2.11: Summary of payment and estimates : Administration

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
				2011/12					
Mec'S Office	10 727	6 057	4 992	4 292	4 292	4 292	4 466	4 789	4 790
Senior Management	4 894	17 618	20 488	20 936	20 936	20 936	22 387	23 960	24 382
Total payments and estimates : Administration	128 130	137 932	158 916	170 271	173 285	173 285	173 642	190 194	196 161

Table 2.13: Summary of programme payments and estimates by economic classification : Administration - Department of Agriculture and Rural 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	125 542	135 551	158 247	169 469	172 226	172 226	172 917	189 418	195 058
Compensation of employees	71 618	76 116	95 791	98 892	100 342	100 342	101 597	110 412	114 287
Goods and services	53 924	59 435	62 287	70 577	71 884	71 884	71 320	79 006	80 771
Interest and rent on land			169						
Transfers and subsidies to:	1 351	1 084	309	289	289	289	312	289	289
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households	1 351	1 084	309	289	289	289	312	289	289
Payment for Capital assets	1 237	1 297	360	513	770	770	413	487	814
Buildings and other infrastructure									
Machinery and equipment	1 237	1 297	360	513	770	770	413	487	814
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Administration	128 130	137 932	158 916	170 271	173 285	173 285	173 642	190 194	196 161

Programme description

The aim of this programme is to manage and formulate policy directives and priorities, and provide appropriate professional support service to all other programmes with regard to finance, information, legal, human resources, communication and other corporate related services. The strategy that drives the operations of the department and plans that seek to implement that strategy are prepared in this programme.

The programme's structure was reviewed to accommodate the functions of BAS after this system was introduced in April 2010 but this review was only limited to the creation of the System Controller (SYSCON) post without any other major structural changes despite an increase in the volume of work.

The allocation of this programme increases by an average of 4 per cent over the MTEF period with a baseline of 2011-12 adjustment budgets. The base year 2012/13 does not show growth as no allocation was provided by treasury for the ICS on that year, resulting in 1 per cent growth on the base year. The two outer years then normalize to 10 per cent and 3 per cent respectively. The shortfall will be addressed during the adjustment budget exercise.

7.1.1 Programme 2 : Agricultural Support Services

Table 2.11: Summary of payment and estimates : Agriculture Support

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
Sustainable Resource Managm	46 644	7 716	8 418	3 300	3 300	3 300	2 837	3 006	3 217
Total payments and estimates : Agriculture Support	92 313	67 007	72 413	128 320	149 228	149 228	145 237	150 924	160 875

Table 2.13: Summary of programme payments and estimates by economic classification : Agriculture Support

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	58 914	66 161	70 819	127 833	148 616	148 616	144 717	150 295	160 271
Compensation of employees	41 594	49 937	56 057	100 722	116 722	116 722	112 772	118 328	122 721
Goods and services	17 320	16 224	14 761	27 111	31 894	31 894	31 945	31 967	37 550
Interest and rent on land			1						
Transfers and subsidies to:	32 620	371	360						
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households	32 620	371	360						
Payment for Capital assets	779	475	1 234	487	612	612	520	629	604
Buildings and other infrastructure									
Machinery and equipment	779	384	1 221	487	612	612	520	629	604
Heritage assets									
Specialised military assets									
Biological assets		91	13						
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Agriculture Support	92 313	67 007	72 413	128 320	149 228	149 228	145 237	150 924	160 875

Programme description

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

The budget of this programme include Veterinary Services sub-programme. During the past years, this budget was allocated in part to programme 2 (Veterinary Services Management at Head Office) and programme 3 (Veterinary Services at district offices).

As a measure to begin process of complying with the gazzeted programme structure, all allocations for Veterinary Services have been consolidated under programme 2 and this will be renamed as a

programme in the following years. It is on the basis of this classification of the sub programme that result in an increase in the budget of programme 2 by over for the MTEF period and this explains an increase of 98 per cent of this programmes budget on the baseline 2011-12 financial year.

The programme will obviously be short of funds to sustain the knock-on effects of the Job evaluation in the base year. Possible outbreaks of diseases will from time to time put added pressure on the operational budget of the department.

Growth in this programme is represented by an average of 26 per cent over the three years with a big increase of 67 per cent in the base year 2012/13 and this resulting to the re-classification of programmes as indicated earlier. The outer years' growth then normalizes to 4 per cent and 7 per cent respectively.

7.1.2 Programme 3: District Services

Table 2.11: Summary of payment and estimates : Agriculture District Serv

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
Farmer Support&Development	147 550	158 020	152 670	206 744	197 846	197 846	229 862	240 594	250 130
Ngaka Modiri Molema	40 158	46 286	49 979	38 482	38 482	38 482	37 972	39 351	37 972
Dr. Kenneth Kaunda	34 956	35 894	38 035	59 477	60 227	60 227	63 937	67 538	69 237
Bojanala	43 000	46 971	52 901	37 889	37 889	37 889	36 379	37 379	36 379
Dr. Ruth Mompoti	72 961	63 170	70 170	26 997	26 997	26 997	26 997	27 997	26 997
Total payments and estimates : Agriculture District	338 625	350 341	363 755	369 589	361 441	361 441	395 147	412 859	420 715

Table 2.13: Summary of programme payments and estimates by economic classification : Agriculture District Serv

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	210 972	211 124	226 453	186 167	185 361	185 361	187 815	195 635	194 421
Compensation of employees	156 960	166 913	175 209	137 037	139 181	137 291	142 690	148 617	148 037
Goods and services	54 012	44 211	51 203	49 130	46 180	48 070	45 125	47 018	46 384
Interest and rent on land			41						
Transfers and subsidies to:	121 902	135 751	132 029	177 774	169 682	169 682	202 886	212 134	221 304
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households	121 902	135 751	132 029	177 774	169 682	169 682	202 886	212 134	221 304
Payment for Capital assets	5 751	3 466	5 273	5 648	6 398	6 398	4 446	5 090	4 990
Buildings and other infrastructure									
Machinery and equipment	5 742	3 466	5 273	5 648	5 648	5 648	3 946	4 590	4 490
Heritage assets									
Specialised military assets									
Biological assets	9				750	750	500	500	500
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Agriculture District S	338 625	350 341	363 755	369 589	361 441	361 441	395 147	412 859	420 715

Programme description

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

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

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

The current budget allocations for this programme include sub-programme veterinary services whose main core is under programme 2. In this submission, veterinary services has been re-classified under programme 2 in preparation for the synchronization of programmes as required by the approved budget programme structures.

The allocation of this programme reduces by 7 per cent on the 2011/12 adjustment figures due to the re-classification of the veterinary services budget to from programme 2 to programme 3. The outer years increase by 4 per cent and 2 per cent respectively and due mainly to increase in conditional grant allocations that negate the impact of function re-classification alluded to in the earlier programmes. In the base MTEF year, conditional grants increase by 14 per cent and with 6 per cent and 4 per cent respectively in the outer years.

The allocation for earmarked fund, settlement support has been reduced to accommodate other priorities within this budget.

7.1.3 Programme 4 : Rural Development

Table 2.11: Summary of payment and estimates : Agriculture District Serv

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
Farmer Support&Development	147 550	158 020	152 670	206 744	197 846	197 846	229 862	240 594	250 130
Ngaka Modiri Molema	40 158	46 286	49 979	38 482	38 482	38 482	37 972	39 351	37 972
Dr. Kenneth Kaunda	34 956	35 894	38 035	59 477	60 227	60 227	63 937	67 538	69 237
Bojanala	43 000	46 971	52 901	37 889	37 889	37 889	36 379	37 379	36 379
Dr. Ruth Mompati	72 961	63 170	70 170	26 997	26 997	26 997	26 997	27 997	26 997
Total payments and estimates : Agriculture District	338 625	350 341	363 755	369 589	361 441	361 441	395 147	412 859	420 715

Table 2.13: Summary of programme payments and estimates by economic classification : Agriculture District Serv

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	210 972	211 124	226 453	186 167	185 361	185 361	187 815	195 635	194 421
Compensation of employees	156 960	166 913	175 209	137 037	139 181	137 291	142 690	148 617	148 037
Goods and services	54 012	44 211	51 203	49 130	46 180	48 070	45 125	47 018	46 384
Interest and rent on land			41						
Transfers and subsidies to:	121 902	135 751	132 029	177 774	169 682	169 682	202 886	212 134	221 304
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign government and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households	121 902	135 751	132 029	177 774	169 682	169 682	202 886	212 134	221 304
Payment for Capital assets	5 751	3 466	5 273	5 648	6 398	6 398	4 446	5 090	4 990
Buildings and other infrastructure									
Machinery and equipment	5 742	3 466	5 273	5 648	5 648	5 648	3 946	4 590	4 490
Heritage assets									
Specialised military assets									
Biological assets	9				750	750	500	500	500
Land and subsoil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Agriculture District S	338 625	350 341	363 755	369 589	361 441	361 441	395 147	412 859	420 715

Programme description

The aim of this programme is to enable rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources. This programme consists of the Rural Development Planning and Coordination Cooperatives and Food Security sub-programmes.

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

The budget allocated to this programme is dominantly earmarked in line with the provincial strategy on rural development. The department had to use own resources to fund operational costs within the programme and this resulted with an increase in compensation of employees using leverage provided by additional allocations by treasury on this cost item.

For the coming MTEF budget, the department has made allocations to compensation of employees, increasing the budget base allocation by 16 per cent as staff has been allocated to this programme from other components.

Included under this programme is an earmarked fund of water and other sources of energy which allocation has been allocated an increasing budget over the MTEF of 25 per cent, 35 per cent and 6 per cent over the three years. The rural development conditional grant decrease with 15 per cent on the adjustment base allocation and increases by 6 per cent over the outer years of the MTEF.

The Department of Agriculture and Rural Development is currently developing policies to aid the realisation of constitutional and policy mandates which are the North West Agro-processing Strategy and Provincial Rural Development Strategy.

8. Other programme information

8.1 Personnel Numbers and Costs

Table 2.14(b) below illustrates personnel estimates for the department per category as at 31 March 2009 to 31 March 2015.

The personnel numbers are constant throughout the MTEF period, however the budget allocation increases over the MTEF period.

Table 2.14(b): Total Personnel numbers per category : Department of Agriculture 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
R thousand							
Management	18	18	18	21	21	21	21
Middle management	86	86	86	90	90	90	90
Other staff	1 552	1 555	1 605	1 626	1 626	1 626	1 631
Professional staff	65	65	72	57	57	57	59
Contract staff	20	20	20	25	25	25	25
Total personnel numbers	1 741	1 744	1 801	1 819	1 819	1 819	1 826
Total provincial Personnel numbers cost	270 173	292 967	327 041	362 120	363 738	384 967	392 819
Unit cost(R thousand)	155	168	182	199	200	212	215

Table 2.14: Personnel cost per category : Department of Agriculture and Rural 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
Management	14 456	14 971	16 834	20 393	20 393	20 393	21 491	23 133	25 667
Middle management	16 705	17 804	19 822	22 094	22 094	22 094	23 072	24 765	27 773
Other staff	233 367	258 292	283 384	300 233	319 827	319 827	314 914	330 156	333 026
Professional staff	2 068	2 213	2 509	2 535	2 535	2 535	2 601	2 823	2 953
Contract staff	1 029	1 080	1 092	1 271	1 271	1 271	1 337	1 405	1 501
Total personnel cost for programme 01	267 625	294 360	323 641	346 526	366 120	366 120	363 415	382 282	390 920

Table 2.15: Summary of departmental Personnel numbers and costs : Department of Agriculture and Rural Development

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
					2011/12				
Total for department									
Personnel numbers (head count)	1 741	1 744	1 801	1 819	1 819	1 819	1 819	1 819	1 826
Personnel cost (R000)	270 173	292 967	327 041	346 526	362 120	360 230	363 738	384 967	392 819
Human Resource Component									
Personnel numbers (head count)	82	70	80	90	90	90	95	100	100
Personnel cost (R000)	14 856	14 327	15 464	16 202	16 202	16 202	16 587	19 100	22 336
Head count as % of total department	4.7%	4.0%	4.4%	4.9%	4.9%	4.9%	5.2%	5.5%	5.5%
Personnel cost as a % of total department	5.5%	4.9%	4.7%	4.7%	4.5%	4.5%	4.6%	5.0%	5.7%
Finance Component									
Personnel numbers (head count)	35	160	170	180	180	180	185	190	200
Personnel cost (R000)	10 754	16 152	17 401	18 751	18 751	18 751	19 985	20 854	22 653
Head count as % of total	2.0%	9.2%	9.4%	9.9%	9.9%	9.9%	10.2%	10.4%	11.0%
Personnel cost as a % of total department	4.0%	5.5%	5.3%	5.4%	5.2%	5.2%	5.5%	5.4%	5.8%
Full time workers									
Personnel numbers (head count)	1 721	1 724	1 781	1 792	1 792	1 792	1 792	1 792	1 799
Personnel cost (R000)	269 144	291 887	325 949	345 255	360 849	358 959	362 401	383 562	391 217
Head count as % of total	98.9%	98.9%	98.9%	98.5%	98.5%	98.5%	98.5%	98.5%	98.5%
Personnel cost as a % of total department	99.6%	99.6%	99.7%	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R000)									
Head count as % of total									
Personnel cost as a % of total department									
Contract workers									
Personnel numbers (head count)	20	20	20	27	27	27	27	27	27
Personnel cost (R000)	1 029	1 080	1 092	1 271	1 271	1 271	1 337	1 405	1 602
Head count as % of total	1.1%	1.1%	1.1%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%
Personnel cost as a % of total department	0.4%	0.4%	0.3%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%

8.1.1 Training

Table 2.16(a) give summary of the departmental spending and information on training per programme over the seven-year period. The amounts reflected pertain to capacitating and improving the skills of the staff of the department.

Table 2.16(a): Payments on training : Department of Agriculture and Rural 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
Administration	1 885	1 514	1 679	1 805	1 805	1 805	1 903	2 164	2 355
<i>of which</i>									
sustainable and travel	617	520	590	634	634	634	651	799	896
Payment on tuition	1 268	994	1 089	1 171	1 171	1 171	1 252	1 365	1 459
Agriculture Support	850	1 044	1 115	1 187	1 187	1 187	1 345	1 420	1 612
Subsistence and Travel	310	423	349	375	375	375	382	398	411
Payment on tuition	540	621	766	812	812	812	963	1 022	1 201
Agriculture District Serv	2 034	1 653	2 223	2 275	2 275	2 275	2 301	2 452	2 701
Subsistence and Travel	649	698	808	861	861	861	702	754	802
Payment on tuition	1 385	955	1 415	1 414	1 414	1 414	1 599	1 698	1 899
Rural Development							55	135	212
Subsistence and Travel							10	35	60
Payment on tuition							45	100	152
Total payment on training	4 769	4 211	5 017	5 267	5 267	5 267	5 604	6 171	6 880

The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense for staff training. The requirement gives credence to government policy in human resource development.

Table 2.16(b): Payments on training : Department of Agriculture and Rural 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
Number of staff									
Number of personnel trained	522	270	1 260	1 360	1 360	1 360	1 559	1 845	1 859
<i>of which</i>									
Male	202	110	752	760	760	760	770	889	899
Female	320	160	508	600	600	600	789	956	960
Number of training opportunities	522	270	1 260	1 360	1 360	1 360	1 559	1 845	1 954
<i>of which</i>									
Tertiary									
Workshops	350	17	233	250	250	250	268	284	299
Seminars									
Other	172	253	1 027	1 110	1 110	1 110	1 291	1 561	1 655
Number of bursaries offered									
External									
Internal									
Number of items appointed		58		60	60	60	65	70	78
Number of Learnerships appointed	39			45	45	45	50	55	60

Table B.1: Specification of receipts Department of Agriculture and Rural 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
Tax receipts									
Casino taxes									
Horseracing									
Liquor licenses									
Motor vehicle licenses									
Sale of goods & services other than capital assets	5 023	5 216	8 750	8 630	7 109	7 109	7 540	7 993	8 474
Sale of goods & services produced by department (excl	5 023	5 216	8 750	8 630	7 109	7 109	7 540	7 993	8 474
Sales by market establishments	5 023	5 216	8 750	8 630	7 109	7 109	7 540	7 993	8 474
Administrative fees									
Other sales									
Sale of scrap,waste,arms & other used current goods									
Transfer received from									
Other governmental units									
universities and technikons									
Foreign governments									
International organisation									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends & rent on land:									
Interest									
Dividends									
Rent on land									
Sale of capital assets									
Land and subsoil assets									
Other capital assets (specify)									
Transactions in financial assets and liabilities									
Total provincial own receipts	5 023	5 216	8 750	8 630	7 109	7 109	7 540	7 993	8 474

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

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Currents payments	395 428	412 836	454 960	503 344	523 078	523 078	521 129	553 459	568 225
Compensation of employees:	270 173	292 967	327 041	346 526	362 120	360 230	363 738	384 967	392 819
Salaries & wages	230 401	249 278	280 149	307 893	323 487	321 597	322 832	344 376	352 363
Social contributions (employer share)	39 772	43 689	46 892	38 633	38 633	38 633	40 906	40 591	40 456
Goods and services	125 255	119 869	127 708	156 818	160 958	162 848	157 391	168 492	175 406
of which									
specify item									
specify item									
Interest and rent on land			211						
Interest			162						
Rent on land			49						
Transfer and subsidies to:	155 873	137 206	154 782	248 843	247 751	247 751	324 485	346 923	365 593
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:	155 873	137 206	154 782	248 843	247 751	247 751	324 485	346 923	365 593
Social Benefits	33 971	1 455	946	289	289	289	322	299	299
Other transfers to households	121 902	135 751	153 836	248 554	247 462	247 462	324 163	346 624	365 294
Payment for capital assets	7 767	5 238	6 867	6 648	7 780	7 780	5 379	6 206	6 408
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	7 758	5 147	6 854	6 648	7 030	7 030	4 879	5 706	5 908
Transport equipment			2 896						
Other machinery and equipment	7 758	5 147	3 958	6 648	7 030	7 030	4 879	5 706	5 908
Heritage assets									
Specialised military assets									
Biological assets	9	91	13		750	750	500	500	500
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification	559 068	555 280	616 609	758 835	778 609	778 609	850 993	906 588	940 226

Table B.3 (a) : Payment and estimates by economic classification : Administration

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
					2011/12				
Currents payments	125 542	135 551	158 247	169 469	172 226	172 226	172 917	189 418	195 058
Compensation of employees:	71 618	76 116	95 791	98 892	100 342	100 342	101 597	110 412	114 287
Salaries & wages	57 294	60 893	81 905	86 341	87 791	87 791	89 002	97 797	101 642
Social contributions (employer share)	14 324	15 223	13 886	12 551	12 551	12 551	12 595	12 615	12 645
Goods and services	53 924	59 435	62 287	70 577	71 884	71 884	71 320	79 006	80 771
of which									
specify item									
specify item									
Interest and rent on land			169						
Interest			120						
Rent on land			49						
Transfer and subsidies to:	1 351	1 084	309	289	289	289	312	289	289
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:	1 351	1 084	309	289	289	289	312	289	289
Social Benefits	1 351	1 084	309	289	289	289	312	289	289
Other transfers to households									
Payment for capital assets	1 237	1 297	360	513	770	770	413	487	814
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 237	1 297	360	513	770	770	413	487	814
Transport equipment									
Other machinery and equipment	1 237	1 297	360	513	770	770	413	487	814
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Administration	128 130	137 932	158 916	170 271	173 285	173 285	173 642	190 194	196 161

Table B.3 (b) : Payment and estimates by economic classification : Agriculture Support

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
Currents payments	58 914	66 161	70 819	127 833	148 616	148 616	144 717	150 295	160 271
Compensation of employees:	41 594	49 937	56 057	100 722	116 722	116 722	112 772	118 328	122 721
Salaries & wages	33 276	39 950	48 013	88 309	104 309	104 309	100 859	106 286	110 308
Social contributions (employer share)	8 319	9 987	8 044	12 413	12 413	12 413	11 913	12 042	12 413
Goods and services	17 320	16 224	14 761	27 111	31 894	31 894	31 945	31 967	37 550
of which									
specify item									
specify item									
Interest and rent on land			1						
Interest			1						
Rent on land									
Transfer and subsidies to:	32 620	371	360						
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:	32 620	371	360						
Social Benefits	32 620	371	360						
Other transfers to households									
Payment for capital assets	779	475	1 234	487	612	612	520	629	604
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	779	384	1 221	487	612	612	520	629	604
Transport equipment									
Other machinery and equipment	779	384	1 221	487	612	612	520	629	604
Heritage assets									
Specialised military assets									
Biological assets		91	13						
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Agriculture Support	92 313	67 007	72 413	128 320	149 228	149 228	145 237	150 924	160 875

Table B.3 (c) : Payment and estimates by economic classification : Agriculture District Serv

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Currents payments	210 972	211 124	226 453	186 167	185 361	185 361	187 815	195 635	194 421
Compensation of employees:	156 960	166 913	175 209	137 037	139 181	137 291	142 690	148 617	148 037
Salaries & wages	139 831	148 435	150 247	123 830	125 974	124 084	128 983	135 410	134 830
Social contributions (employer share)	17 129	18 478	24 962	13 207	13 207	13 207	13 707	13 207	13 207
Goods and services	54 012	44 211	51 203	49 130	46 180	48 070	45 125	47 018	46 384
of which									
specify item									
specify item									
Interest and rent on land			41						
Interest			41						
Rent on land									
Transfer and subsidies to:	121 902	135 751	132 029	177 774	169 682	169 682	202 886	212 134	221 304
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:	121 902	135 751	132 029	177 774	169 682	169 682	202 886	212 134	221 304
Social Benefits			277				10	10	10
Other transfers to households	121 902	135 751	131 752	177 774	169 682	169 682	202 876	212 124	221 294
Payment for capital assets	5 751	3 466	5 273	5 648	6 398	6 398	4 446	5 090	4 990
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	5 742	3 466	5 273	5 648	5 648	5 648	3 946	4 590	4 490
Transport equipment			2 896						
Other machinery and equipment	5 742	3 466	2 377	5 648	5 648	5 648	3 946	4 590	4 490
Heritage assets									
Specialised military assets									
Biological assets	9				750	750	500	500	500
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Agriculture District S	338 625	350 341	363 755	369 589	361 441	361 441	395 147	412 859	420 715

Table B.3 (d) : Payment and estimates by economic classification : Rural Development

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Currents payments			- 559	19 875	16 875	16 875	15 680	18 111	18 475
Compensation of employees:			- 16	9 875	5 875	5 875	6 679	7 610	7 774
Salaries & wages			- 16	9 413	5 413	5 413	3 988	4 883	5 583
Social contributions (employer share)				462	462	462	2 691	2 727	2 191
Goods and services			- 543	10 000	11 000	11 000	9 001	10 501	10 701
of which									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:			22 084	70 780	77 780	77 780	121 287	134 500	144 000
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Agencies									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:			22 084	70 780	77 780	77 780	121 287	134 500	144 000
Social Benefits									
Other transfers to households			22 084	70 780	77 780	77 780	121 287	134 500	144 000
Payment for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification : Rural Development			21 525	90 655	94 655	94 655	136 967	152 611	162 475

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

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	125 255	119 869	127 708	156 818	160 958	162 848	157 391	168 492	175 406
Administrative fees	919	1 417	2 388	10 659	10 747	10 747	5 641	6 781	5 654
Advertising	3 049	3 430	2 041	2 892	2 892	2 892	3 104	3 323	3 654
Assets <R5000	3 983	3 883	683	7 713	2 930	2 930	5 384	3 884	3 813
Audit cost: External	486	486	1 147						
Bursaries (employees)				1 000	1 000	1 000			
Catering: Departmental activities	1 767	1 823	3 788	5 271	5 271	5 271	4 147	4 600	4 712
Communication	10 207	12 736	10 943	8 562	8 562	8 562	8 649	9 164	9 779
Computer services	731	823	1 456	249	249	249	275	275	275
Cons/prof: Business & advisory services	5 448	6 219	6 067	3 120	4 120	4 120	2 487	2 487	2 987
Cons/prof: Infrastructure & planning	512	513	2 192	1 158	1 158	1 158	4 453	5 703	6 903
Cons/prof: Laboratory services	142	142	212	223	223	223	210	260	210
Cons/prof: Legal cost	1 213	1 363	637	1 050	1 050	1 050	2 000	2 500	2 500
Contractors	5 418	4 233	2 847	4 173	4 173	4 173	4 683	4 733	4 753
Agency & support/outsourced services	990	944	1 054	3 417	3 417	3 417	2 174	2 418	2 418
Entertainment			33	30	30	30	35	35	35
Fleet Services	4	5	1	1	1	1	1	1	1
Housing									
Inventory: Food and food supplies	900	909	1 304	140	1 885	1 885	127	127	129
Inventory: Fuel, oil and gas	804	808	630	259	259	259	1 122	1 122	1 122
Inventory: Learm & teacher support material	203	204	75	140	140	140	185	185	185
Inventory: Raw materials	774	779	666	313	313	313	912	912	912
Inventory: Medical supplies	8 335	9 097	404	2 733	2 733	2 733	1 963	2 203	2 063
Inventory: Medicine			977	349	349	349	657	657	657
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	4 911	3 730	5 226	8 179	12 179	14 069	15 641	13 769	21 197
Inventory: Stationery and printing	3 158	3 316	4 015	5 439	5 439	5 439	5 514	5 589	5 710
Lease payments	21 213	21 440	22 103	24 784	24 784	24 784	23 845	27 353	26 365
Rental and hiring							5	5	5
Property payments	8 970	7 593	14 338	22 727	23 817	23 817	23 553	24 480	25 211
Transport provided as departmental activity	7	9	63						
Travel and subsistence	31 955	24 963	36 147	32 474	33 474	33 474	35 500	42 000	40 181
Training & staff development	8 044	7 769	4 770	3 529	3 529	3 529	1 577	1 627	1 677
Operating expenditure	475	499	129	1 537	1 537	1 537	647	647	647
Venues and facilities	639	738	1 372	4 697	4 697	4 697	2 900	1 652	1 651
Outsources maintenance									
Total economic classification	125 255	119 869	127 708	156 818	160 958	162 848	157 391	168 492	175 406

Administration

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments									
.....									
Goods and services	53 924	59 435	62 287	70 577	71 884	71 884	71 320	79 006	80 771
Administrative fees	527	1 128	1 701	2 316	2 316	2 316	2 319	2 469	2 469
Advertising	2 436	2 837	1 865	2 844	2 844	2 844	3 056	3 275	3 606
Assets <R5000	918	1 118	221	1 932	1 932	1 932	1 767	1 767	1 830
Audit cost: External	14	114	1 147						
Bursaries (employees)				1 000	1 000	1 000			
Catering: Departmental activities	774	885	2 062	1 521	1 521	1 521	1 529	1 679	1 779
Communication	4 454	4 604	8 261	5 063	5 063	5 063	5 354	5 869	6 484
Computer services	619	715	76	200	200	200	236	236	236
Cons/prof: Business & advisory services	4 706	5 506	4 987	2 300	3 300	3 300	1 674	1 674	2 174
Cons/prof: Infrastructre & planning	122	172	631						
Cons/prof: Laboratory services									
Cons/prof: Legal cost	1 213	1 363	637	1 050	1 050	1 050	2 000	2 500	2 500
Contractors	233	313	741	1 380	1 380	1 380	1 622	1 672	1 692
Agency & support/outsourced services	34	127	45	50	50	50	110	110	110
Entertainment			26	30	30	30	30	30	30
Fleet Services	3	4							
Housing									
Inventory: Food and food supplies	39	48	83	51	51	51	74	74	76
Inventory: Fuel, oil and gas	14	18	12	2	2	2			
Inventory:Learn & teacher support material	3	5	54	120	120	120	120	120	120
Inventory: Raw materials	61	66	52	70	70	70	75	75	75
Inventory: Medical supplies	3 377	3 877					3	3	3
Inventory: Medicine			11	20	20	20	20	20	20
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	245	397	672	1 075	1 075	1 075	1 130	1 159	1 194
Inventory: Stationery and printing	1 731	1 889	2 420	2 506	2 506	2 506	2 695	2 770	2 891
Lease payments	14 834	14 834	14 763	18 524	18 524	18 524	18 424	21 912	21 104
Rental and hiring							5	5	5
Property payments	1 594	1 594	7 703	14 289	14 596	14 596	14 774	15 174	16 274
Transport provided as departmental activity	5	7							
Travel and subsistence	10 210	11 208	11 069	11 445	11 445	11 445	12 779	14 837	14 474
Training & staff development	5 217	5 942	2 787	1 300	1 300	1 300	1 200	1 250	1 300
Operating expenditure	101	125	9	1 292	1 292	1 292	229	229	229
Venues and facilities	440	539	252	197	197	197	95	97	96
Outsources maintenance									
Total G & S : Administration	53 924	59 435	62 287	70 577	71 884	71 884	71 320	79 006	80 771

Agriculture Support

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									
.....									
Goods and services	17 320	16 224	14 761	27 111	31 894	31 894	31 945	31 967	37 550
Administrative fees	96	91	180	843	843	843	798	1 495	1 118
Advertising	120	100	63	48	48	48	48	48	48
Assets <R5000	1 930	1 630	184	83	83	83	347	347	347
Audit cost: External	450	350							
Bursaries (employees)									
Catering: Departmental activities	178	123	1 217	49	49	49	144	447	459
Communication	357	328	158	1 196	1 196	1 196	1 014	1 014	1 014
Computer services	26	22	30	49	49	49	39	39	39
Cons/prof: Business & advisory services	737	708	1 075	820	820	820	813	813	813
Cons/prof: Infrastructre & planning	291	242	50						
Cons/prof: Laboratory services	133	133	212	223	223	223	210	260	210
Cons/prof: Legal cost									
Contractors	718	661	575	1 793	1 793	1 793	1 902	1 902	1 902
Agency & support/outsourced services	869	869	942	3 362	3 362	3 362	2 059	2 303	2 303
Entertainment							5	5	5
Fleet Services	1	1							
Housing									
Inventory: Food and food supplies	789	789	1 198	62	62	62	25	25	25
Inventory: Fuel, oil and gas	178	178	77	103	103	103	263	263	263
Inventory:Learn & teacher support material	9	9	18	20	20	20	64	64	64
Inventory: Raw materials	195	195	200	66	66	66	193	193	193
Inventory: Medical supplies	1 585	1 847	16	2 733	2 733	2 733	1 960	2 200	2 060
Inventory: Medicine			109	65	65	65	343	343	343
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1 639	1 306	887	646	4 646	4 646	6 213	3 812	10 705
Inventory: Stationery and printing	458	458	475	1 968	1 968	1 968	1 753	1 753	1 753
Lease payments	815	815	580	2 543	2 543	2 543	2 425	2 445	2 265
Rental and hiring									
Property payments	2 802	2 425	1 969	2 590	3 373	3 373	2 957	3 484	3 115
Transport provided as departmental activity	2	2	63						
Travel and subsistence	2 571	2 571	4 208	7 552	7 552	7 552	8 034	8 376	8 170
Training & staff development	221	221	167	155	155	155	163	163	163
Operating expenditure	138	138	47	142	142	142	118	118	118
Venues and facilities	12	12	61				55	55	55
Outsources maintenance									
Total G & S :Agriculture Support	17 320	16 224	14 761	27 111	31 894	31 894	31 945	31 967	37 550

Agriculture District Serv

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									
.....									
Goods and services	54 012	44 211	51 203	49 130	46 180	48 070	45 125	47 018	46 384
Administrative fees	297	199	499	7 400	7 488	7 488	2 431	2 724	1 974
Advertising	493	493	83						
Assets <R5000	1 135	1 135	278	5 693	910	910	3 265	1 765	1 631
Audit cost: External	21	21							
Bursaries (employees)									
Catering: Departmental activities	815	815	506	2 158	2 158	2 158	1 854	1 854	1 854
Communication	5 395	7 803	2 524	2 203	2 203	2 203	2 181	2 181	2 181
Computer services	87	87	1 350						
Cons/prof: Business & advisory services	5	5	5						
Cons/prof: Infrastructre & planning	98	98	1 511				3 045	4 045	5 045
Cons/prof: Laboratory services	9	9							
Cons/prof: Legal cost									
Contractors	4 467	3 258	1 531	1 000	1 000	1 000	1 159	1 159	1 159
Agency & support/outsourced services	87	- 52	67	5	5	5	5	5	5
Entertainment			7						
Fleet Services			1	1	1	1	1	1	1
Housing									
Inventory: Food and food supplies	71	71	23	25	1 770	1 770	26	26	26
Inventory: Fuel, oil and gas	612	612	541	154	154	154	859	859	859
Inventory:Learn & teacher support material	191	191	3				1	1	1
Inventory: Raw materials	519	519	414	177	177	177	644	644	644
Inventory: Medical supplies	3 373	3 373	388						
Inventory: Medicine			857	264	264	264	294	294	294
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	3 026	2 026	3 667	2 001	2 001	3 891	3 283	3 783	4 283
Inventory: Stationery and printing	969	969	1 105	895	895	895	996	996	996
Lease payments	5 564	5 791	6 760	3 717	3 717	3 717	2 989	2 989	2 989
Rental and hiring									
Property payments	4 575	3 575	4 666	5 848	5 848	5 848	5 822	5 822	5 822
Transport provided as departmental activity									
Travel and subsistence	19 174	11 184	21 469	12 412	12 412	12 412	13 396	17 496	16 246
Training & staff development	2 606	1 606	1 816	2 074	2 074	2 074	74	74	74
Operating expenditure	236	236	73	103	103	103	300	300	300
Venues and facilities	187	187	1 059	3 000	3 000	3 000	2 500		
Outsources maintenance									
Total G & S :Agriculture District Serv	54 012	44 211	51 203	49 130	46 180	48 070	45 125	47 018	46 384

Rural Development

	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments									

Goods and services			- 543	10 000	11 000	11 000	9 001	10 501	10 701
Administrative fees			8	100	100	100	93	93	93
Advertising			30						
Assets <R5000				5	5	5	5	5	5
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities			3	1 543	1 543	1 543	620	620	620
Communication				100	100	100	100	100	100
Computer services									
Cons/prof: Business & advisory services									
Cons/prof: Infrastructre & planning				1 158	1 158	1 158	1 408	1 658	1 858
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsource services									
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies				2	2	2	2	2	2
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables				4 457	4 457	4 457	5 015	5 015	5 015
Inventory: Stationery and printing			15	70	70	70	70	70	70
Lease payments							7	7	7
Rental and hiring									
Property payments									
Transport provided as departmental activity									
Travel and subsistence			- 599	1 065	2 065	2 065	1 291	1 291	1 291
Training & staff development							140	140	140
Operating expenditure									
Venues and facilities				1 500	1 500	1 500	250	1 500	1 500
Outsources maintenance									
Total G & S :Rural Development			- 543	10 000	11 000	11 000	9 001	10 501	10 701

Table B.3a: Conditional grant payments and estimates by economic classification: COMPREH AGRIC SUPPORT PR GRNT

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Currents payments				3 000	3 000	3 000	6 160	13 400	12 000
Compensation of employees:				3 000	3 000	3 000	6 160	13 400	12 000
Salaries & wages				3 000	3 000	3 000	6 160	13 400	12 000
Social contributions (employer share)									
Goods and services									
of which									
specify item									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:				110 812	114 305	114 305	136 889	147 697	157 062
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
of which: Regional service and council levies									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:				110 812	114 305	114 305	136 889	147 697	157 062
Social Benefits									
Other transfers to households				110 812	114 305	114 305	136 889	147 697	157 062
Payment for capital assets				5 000	5 000	5 000	3 046	3 700	3 600
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment				5 000	5 000	5 000	3 046	3 700	3 600
Transport equipment									
Other machinery and equipment				5 000	5 000	5 000	3 046	3 700	3 600
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification				118 812	122 305	122 305	146 095	164 797	172 662

Table B.3b: Conditional grant payments and estimates by economic classification: ILIMA/LETSEMA PROJECTS

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
Currents payments									
Compensation of employees:									
Salaries & wages									
Social contributions (employer share)									
Goods and services									
of which									
specify item									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:				40 000	40 224	40 224	42 000	43 845	46 062
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
of which: Regional service and council levies									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:				40 000	40 224	40 224	42 000	43 845	46 062
Social Benefits									
Other transfers to households				40 000	40 224	40 224	42 000	43 845	46 062
Payment for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification				40 000	40 224	40 224	42 000	43 845	46 062

Table B.3c: Conditional grant payments and estimates by economic classification: LAND CARE PROG GRNT:POV REL&INFR

R thousand	outcome			Main	Adjusted	Revised	Medium term estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
					2011/12				
Currents payments									
Compensation of employees:									
Salaries & wages									
Social contributions (employer share)									
Goods and services									
of which									
specify item									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:				6 932	7 123	7 123	13 957	10 552	8 140
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
of which:Regional service and council levies									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:				6 932	7 123	7 123	13 957	10 552	8 140
Social Benefits									
Other transfers to households				6 932	7 123	7 123	13 957	10 552	8 140
Payment for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification				6 932	7 123	7 123	13 957	10 552	8 140

Table B.3d: Conditional grant payments and estimates by economic classification: EXP PUBL WORK P INC GRNT PROV

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
Currents payments							4 000		
Compensation of employees:							4 000		
Salaries & wages							4 000		
Social contributions (employer share)									
Goods and services									
of which									
specify item									
specify item									
specify item									
Interest and rent on land									
Interest									
Rent on land									
Transfer and subsidies to:									
Provincial and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and Funds									
Municipalities									
Municipalities									
of which: Regional service and council levies									
Municipalities agencies and Funds									
Departmental Agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Public Corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit organisations									
Households:									
Social Benefits									
Other transfers to households									
Payment for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payment for financial assets									
Total economic classification							4 000		

2012/13 Estimates of Provincial Revenue and Expenditure

Vote 13: Agriculture And Rural Development

Table B.5(a): Department - Payments of infrastructure by category

Bojanala Region														
No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2012/13 R'000	MTEF 2013/14 R'000	MTEF 2014/15 R'000
1. New and replacement assets														
1	Kammelfontein Chemical Bush Control	Bojanala	Control bush in 1,000Ha		1/4/2012	31/03/2013	Land Care Care			2 475		750	825	900
2	Dwarsberg Bush Control	Bojanala Platinum	Control bush in 600Ha, construct 20km fence and 20km firebreaks		1/4/2011		Land Care Care			4 120	812	1 500	1 000	808
Sub Total Landcare										6 595	812	2 250	1 825	1 708
3	Letsema La Mantsha Tlala	Bojanala Platinum	80 Vegetable Gardens. Household Food Security				CASP			15 658	6 033	2 908	3 199	3 519
4	Rasekata Serala CPA	Moretele	34km fence for livestock		1/4/2010		CASP			6 893	273	2 000	2 200	2 420
5	Bakwena Ba Mabiletsa CPA	Madibeng	10km fence & Handling Facilities		1/4/2012	31/03/2013	CASP			2 648		800	880	968
6	Schaapkraal	Rustenburg /Kgetleng	25km fence and water supply		1/4/2012	31/03/2013	CASP			2 483		750	825	908
7	Lieliefontein	Rustenburg /Kgetleng	0,4km Fence, Livestock water, Poultry, Vegetables & Farm Store		1/4/2012	31/03/2013	CASP			3 310		1 000	1 100	1 210
8	Barokologadi CPA	Moses Kotane	20km Fence and Livestock Handling Facilities		1/4/2010		CASP			3 104	1 283	550	605	666
9	Thuthusa Hatchery	Moretele	Hatchery, Broiler Parent stock Infrastructure and Production Inputs		1/4/2011	31/03/2012	CASP			5 148	183	1 500	1 650	1 815
10	Go Big Poultry	Madibeng	1km Fence, Broiler Infrastructure and Equipments		1/4/2010		CASP			4 378	2 723	500	550	605
11	Mogabeng Poultry	Moses Kotane	Commercial Broiler Infrastructure and Electrification		1/4/2011		CASP			7 020	400	2 000	2 200	2 420
12	Ramadila Broiler	Madibeng	Commercial Broiler Infrastructure and Electrification		1/4/2012	31/03/2013	CASP			3 310		1 000	1 100	1 210
13	Letlhakeng Piggery	Moses Kotane	Piggery Infrastructure		1/4/2011		CASP			948	120	250	275	303
14	Mekgwe Piggery	Moses Kotane	Piggery Infrastructure		1/4/2011		CASP			767	102	201	221	243
15	Matebeleng CPA	Madibeng	Irrigation System		1/4/2012	31/03/2013	CASP			2 648		800	880	968
16	Syferfontein CPA	Rustenburg /Kgetleng	15km Crop Fence, Greenhouse Tunnels and Water Reticulation		1/4/2012	31/03/2013	CASP			3 310		1 000	1 100	1 210
17	Mavula Enterprise	Madibeng	Irrigation System and Electrification				CASP			1 801	146	500	550	605
18	Itikologo	Madibeng	0,4km Fence, Borehole, Water reticulation, Hydroponic		1/4/2012	31/03/2013	CASP			4 303		1 300	1 430	1 573
19	Harmony Field School	Kgetleng	2km Fence, Orchard & Poultry Infrastructures and Irrigation System		1/4/2012	31/03/2013	CASP			4 303		1 300	1 430	1 573
20	Bosplaas Smallholding	Moretele	2km Crop Fence, Irrigation System, Greenhouse Tunnels, Production Inputs and Electrification		1/4/2011		CASP			8 306	1 686	2 000	2 200	2 420
21	Information & Knowledge Management	Bojanala Platinum	Farmers Days, Information Days		1/4/2010		CASP			7 072	2 259	1 454	1 599	1 759
Sub Total CASP										87 409	15 208	21 813	23 994	26 394
22	Bojanala Firebelts Program	Bojanala Platinum	Firebelts construction		1/4/2010		Settlement Support			6 470	3 160	1 000	1 100	1 210
23	Bojanala Fencing Program	Bojanala Platinum	Fence construction		1/4/2010		Settlement Support			3 001	1 346	500	550	605
Sub Total Settlement Support										9 471	4 506	1 500	1 650	1 815
24	Bojanala Illima/Letsema	Bojanala Platinum	Mechanization and Production Inputs				Illima/Letsema			33 100		10 000	11 000	12 100
Sub Total Illima/Letsema												10 000	11 000	12 100
25	Mokgalwaneng Ward 29 CRDP	Moses Kotane	Infrastructural development				Rural Development			4 634		1 400	1 540	1 694
Sub Total CRDP										4 634		1 400	1 540	1 694
Total New and replacement assets										108 109	20 526	36 963	40 009	43 710
Total Bojanala Region Infrastructure										108 109	20 526	36 963	40 009	43 710

Vote 13: Agriculture And Rural Development

Table B.5(a): Department - Payments of infrastructure by category

Ngaka Modiri Molema

No.	Project Name	Municipality Name	Type of Infrastructure	Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: Start	Date: Finish							2012/13 R'000	MTEF 2013/14 R'000
1. New and replacement assets													
1	Kraaipan Removal of Alien Invasive Plants	Ratlou	Clearing sweet prickly pear and queen of the night on 1,500Ha		01/04/12	31/03/2013	Land Care Care		3 389		1 024	1 126	1 239
2	Ngaka Modiri Molema District Land care Fencing project	Dr. Ruth Segomotsi Mompoti	Construct 74km boundary and internal fence		01/04/12	31/03/2013	Land Care Care		4 809		1 755	1 931	1 124
	Sub Total Landcare								8 198		2 779	3 057	2 363
3	Letsema La Mantsha Tlala	Ngaka Modiri Molema District	Household Food Security				CASP		15 505	5 880	2 908	3 199	3 519
4	Gosekwang Cooperative	Tswaing	Crop Production		01/04/12	31/03/2013	CASP		3 310		1 000	1 100	1 210
5	Raseto Poultry	Mahikeng	Broiler (32,000 broiler house and production inputs)		01/04/12	31/03/2013	CASP		8 275		2 500	2 750	3 025
6	Tshiamiso Farming	Ditsobotla	Piggery (10 sow unit and production inputs)		01/04/12	31/03/2013	CASP		3 310		1 000	1 100	1 210
7	Borobalo	Ramotshere Moiloa	10km fence, water provision, handling facility and electricity connection		01/04/12	31/03/2013	CASP		2 648		800	880	968
8	Open Area	Ramotshere Moiloa	Electricity, centre pivot and production inputs		01/04/12	31/03/2013	CASP		2 648		800	880	968
9	Motloping Project	Ratlou	10km fence, water provision, handling facility and tractor, trailer and clasher		01/04/12	31/03/2013	CASP		3 310		1 000	1 100	1 210
10	Mbaba	Tswaing	Mechanization and 400Ha production inputs		01/04/12	31/03/2013	CASP		3 310		1 000	1 100	1 210
11	Leporung	Ratlou	Livestock		01/04/12	31/03/2013	CASP		2 979		900	990	1 089
12	Schoongezicht Cooperative	Mahikeng	Mechanization and 400Ha production inputs		01/04/12	31/03/2013	CASP		3 310		1 000	1 100	1 210
13	Nyetse Vegetable	Ramotshere Moiloa	Security fence, irrigation system, tractor and production inputs				CASP		5 214	249	1 500	1 650	1 815
14	Lehurutshe Veterans	Ramotshere Moiloa	Piggery (10 sow unit, security fence and inputs)		01/04/12	31/03/2013	CASP		3 310		1 000	1 100	1 210
15	Ditswamatleng	Ramotshere Moiloa	10km fence, crush pen, water provision and debushing		01/04/12	31/03/2013	CASP		2 648		800	880	968
16	Marumola Vegetable	Mahikeng	Tractor, implements, store and production inputs		01/04/12	31/03/2013	CASP		2 648		800	880	968
17	Boora Lekgotla Piggery	Mahikeng	Piggery (10 sow unit and production inputs)		01/04/12	31/03/2013	CASP		2 648		800	880	968
18	Tlamele Fresh Produce	Mahikeng	Store, coolroom, shelter and packing materials				CASP		2 517	200	700	770	847
19	Waterford 502 IO	Ratlou	10 km fence, handling facilities, tractor, water provision				CASP		3 310		1 000	1 100	1 210
20	Fasari Farm	Ratlou	Water provision, storeroom and electricity		01/04/12	31/03/2013	CASP		1 142		345	380	417
21	Information & Knowledge Management	Ngaka Modiri Molema District	Farmers Days, Demos, Workshops, Information Days				CASP		5 698	885	1 454	1 599	1 759
22	Moagi Project	Ramotshere Moiloa	Livestock		01/04/12	31/03/2013	CASP		1 473		445	490	538
	Sub Total CASP								79 213	7 214	21 752	23 927	26 320
23	Ngaka Modiri Molema Fencing Programme	Ngaka Modiri Molema District	Fencing		1/4/2009	TBA	Settlement Support		3 490	1 835	500	550	605
24	Ngaka Modiri Molema Firebreaks	Ngaka Modiri Molema District	Firebreaks		1/4/2010	TBA	Settlement Support		5 285	1 975	1 000	1 100	1 210
	Sub Total Settlement Support								8 775	3 810	1 500	1 650	1 815
25	Ngaka Modiri Molema Illima/Letsema	Ngaka Modiri Molema District	Mechanization and Production Inputs				Illima / Letsema		59 087		20 000	19 645	19 442
	Sub Total Illima/Letsema								59 087		20 000	19 645	19 442
26	Ratlou Ward 1 CRDP	Ratlou	Infrastructural development				Rural Development		10 171		3 375	3 713	3 084
	Sub Total CRDP								10 171		3 375	3 713	3 084
Total New and replacement assets									165 445	11 024	49 406	51 992	53 023
Total Ngaka Modiri Molema Infrastructure									165 445	11 024	49 406	51 992	53 023

Vote 13: Agriculture And Rural Development

Table B.5(a): Department - Payments of infrastructure by category

Dr. Kenneth Kaunda

Table B.3(a): Payments of Infrastructure by category													
Dr. Kenneth Kaunda													
No.	Project Name	Municipality Name	Type of Infrastructure	Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start						Date: Finish	2012/13 R'000	MTEF 2013/14 R'000
1. New and replacement assets													
1	Letsema La Mantsha Tlala	Dr. Kenneth Kaunda	Vegetables, Starter Packs & Fowls				CASP		15 319	5 690	2 909	3 200	3 520
2	Rebokamoso Piggery (Phase 2)	Ventersdorp	Piggery (160 pigs and feed).		01/04/10		CASP		4 182	210	1 200	1 320	1 452
3	Motshabi Piggery (Phase 2)	Ventersdorp	Piggery (160 pigs and feed).		01/04/12	31/03/2013	CASP		3 972		1 200	1 320	1 452
4	Side Point Trading (Phase 2)	Tlokwe	Piggery (160 pigs and feed).		01/04/12	31/03/2013	CASP		3 972		1 200	1 320	1 452
5	Matlwang Piggery (Stepping Stone)	Tlokwe	Piggery (160 pigs and feed).		01/04/12	31/03/2013	CASP		3 972		1 200	1 320	1 452
6	Fabcos	Ventersdorp	Dairy (30 cows, 1 bull and		01/04/12	31/03/2013	CASP		3 972		1 200	1 320	1 452
7	Maquassi Hills Broiler (Phase 2)	Maquassi Hills	Abattoir (construction of a 200		01/04/12	31/03/2013	CASP		4 965		1 500	1 650	1 815
8	Ipelegeng Broiler (Phase 2)	Maquassi Hills	Broiler (4,000 broiler unit and		01/04/12	31/03/2013	CASP		6 951		2 100	2 310	2 541
9	Marele Goats (Phase 2)	Maquassi Hills	0,4km Fence, 5000 layer unit and		01/04/12	31/03/2013	CASP		4 634		1 400	1 540	1 694
10	Mukhithi Layer Project	Matlosana	0,8km Fence, Layers (5,000 layer		01/04/12	31/03/2013	CASP		4 634		1 400	1 540	1 694
11	Malau Hydroponic	Matlosana	0,4km Fence, Horticulture (4		01/04/12	31/03/2013	CASP		2 648		800	880	968
12	Bokamoso Piggery	Matlosana	0,4km Fence, Piggery (10 sow unit		01/04/12	31/03/2013	CASP		2 847		860	946	1 041
13	Shuping Farming	Matlosana	Layers (5,000 layer unit and		01/04/12	31/03/2013	CASP		4 634		1 400	1 540	1 694
14	Ikageng Layers	Matlosana	0,4km Fence, Layers (5,000 layer		01/04/12	31/03/2013	CASP		4 634		1 400	1 540	1 694
15	Nleo Piggery (Phase 2)	Matlosana	Piggery (Expansion of 160 grower		01/04/12	31/03/2013	CASP		3 972		1 200	1 320	1 452
16	Information & Knowledge Management	Dr. Kenneth Kaunda	Research, Information and		01/04/10		CASP		6 788	1 975	1 454	1 599	1 759
Sub Total CASP									82 095	7 875	22 423	24 665	27 132
17	Multipurpose Handling facility	Dr. Kenneth Kaunda	Handling facility infrastructure		01/04/10		Settlement Support		1 307	1 307			
18	Dr. Kenneth Kaunda Firebreaks Program	Dr. Kenneth Kaunda	Firebelts construction		01/04/10		Settlement Support		5 237	1 927	1 000	1 100	1 210
Sub Total Settlement Support									6 544	3 234	1 000	1 100	1 210
19	Dr Kenneth Kaunda Ilima/Letsema	Dr. Kenneth Kaunda	Mechanization and Production				Ilima/Letsema		16 550		5 000	5 500	6 050
Sub Total Ilima/Letsema									16 550		5 000	5 500	6 050
20	Maquassi Hills CRDP	Maquassi hills	Infrastructural development		01/04/12	31/03/2013	Rural Development		6 620		2 000	2 200	2 420
21	Ventersdorp ward3 CRDP	Ventersdorp	Infrastructural development		01/04/12	31/03/2013	Rural Development		6 878		2 078	2 286	2 514
Sub Total CRDP									13 498		4 078	4 486	4 934
Total New and replacement assets									118 687	11 109	32 501	35 751	39 326
Total Dr. Kenneth Kaunda Infrastructure													

Vote 13: Agriculture And Rural Development

Table B.5(a): Department - Payments of infrastructure by category

Dr. Ruth Segomotsi Mompoti

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2012/13 R'000	MTEF 2013/14 R'000	MTEF 2014/15 R'000
1. New and replacement assets														
1	Myra Land Care	Dr. Ruth Segomotsi Mompoti	Water establishment and reticulation. 12km boundary and 20km internal fence		01/04/12	31/03/2013	Land Care Care			3 461		1 205	1 326	930
2	Kgokgojane Fencing Project	Dr. Ruth Segomotsi Mompoti	Construct 74km boundary and internal fence		01/04/12	31/03/2013	Land care Care			5 438		2 523	1 864	1 051
Sub Total Landcare										8 899		3 728	3 190	1 981
3	Letsema La Mantsha Tlala	Dr. Ruth Segomotsi Mompoti	Production inputs, goats, chickens, medication, feed, seeds, fertilizer, housing, equipments and fences				CASP			14 917	5 288	2 909	3 200	3 520
4	Phukatsame	Manusa	6km Fence, Water source establishment and reticulation		01/04/12	31/03/2013	CASP			2 648		800	880	968
5	Allegheney	Kagisano	Water source establishment and reticulation		01/04/11		CASP			8 571	296	2 500	2 750	3 025
6	Bray Cooperative	Kagisano	Water source establishment and reticulation		01/04/10		CASP			4 691	57	1 400	1 540	1 694
7	Kagiso and Kagisonyane	Dr. Ruth Segomotsi Mompoti	Water source establishment and reticulation		01/04/12	31/03/2013	CASP			1 324		400	440	484
8	Van Rensburg	Kagisano	Water source establishment and reticulation		01/04/12	31/03/2013	CASP			5 945		1 796	1 976	2 173
9	SADT Farms Bulk Water Supply	Kagisano	Water source establishment and reticulation		01/04/12	31/03/2013	CASP			9 930		3 000	3 300	3 630
10	Ghaabseberg Veld Improvement	Greater Taung	30km Fencing/debushing, 20km Firebreaks, 3x handling facilities and boreholes		1/4/2010		CASP			8 963	3 005	1 800	1 980	2 178
11	Sterkfontein Veld	Greater Taung	20km Fence, 2 dams and 2 boreholes		01/04/12	31/03/2013	CASP			3 310		1 000	1 100	1 210
12	Greater Taung Livestock Water Infrastructure Repairs	Greater Taung	5 Dams and 5 Boreholes		01/04/12	31/03/2013	CASP			1 655		500	550	605
13	Molelema Veld Improvement	Greater Taung	15km Fence, 4 Dams and 4 Boreholes		01/04/12	31/03/2013	CASP			2 483		750	825	908
14	Kokomeng Veld Improvement	Greater Taung	10km Fence, 1 Dam and 1 Borehole		01/04/12	31/03/2013	CASP			1 986		600	660	726
15	Zewefontein	Greater Taung	15km Fence, 3 Dams and 1 Borehole		01/04/12	31/03/2013	CASP			3 310		1 000	1 100	1 210
16	Lower Majeakgoro	Greater Taung	10km Fence, 2 Dams and 2 Boreholes		01/04/12	31/03/2013	CASP			1 638		495	545	599
17	Roelsfontein	Greater Taung	15km Fence, 2 Dams and 2 Boreholes		01/04/12	31/03/2013	CASP			2 152		650	715	787
18	Vaalboshhoek	Greater Taung	20km Fence, 2 Dams and 2 Boreholes		01/04/12	31/03/2013	CASP			2 516		760	836	920
19	Information and Knowledge Management	Dr. Ruth Segomotsi Mompoti	Farmers Days, Demonstrations, Tours, Conferences, etc.		01/04/10		CASP			6 706	1 893	1 454	1 599	1 759
Sub Total CASP										82 743	10 539	21 814	23 995	26 395
20	Dr. Ruth Segomotsi Mompoti Firebreaks	Dr. Ruth Segomotsi Mompoti	Construction of firebreaks		01/04/10		Settlement Support			3 749	439	1 000	1 100	1 210
21	Dr. Ruth Segomotsi Mompoti Fencing	Dr. Ruth Segomotsi Mompoti	Construction of fencing		01/04/10		Settlement Support			3 711	2 056	500	550	605
Sub Total Settlement										7 460	2 495	1 500	1 650	1 815
22	Dr Ruth Segomotsi Mompoti Illima/Letsema	Dr. Ruth Segomotsi Mompoti	Mechanization and Production Inputs				Illima/Letsema			59 636	36 466	7 000	7 700	8 470
Sub Total Illima/Letsema										59 636	36 466	7 000	7 700	8 470
23	Greater Taung Ward 14 CRDP	Greater Taung	Infrastructural development				Rural Development			13 703	463	4 000	4 400	4 840
24	Kagisano Ward 1 CRDP	Kagisano	Infrastructural development				Rural Development			10 274	865	3 000	3 300	3 109
Sub Total Rural Development										23 977	1 328	7 000	7 700	7 949
Total New and replacement assets										182 715	50 828	41 042	44 235	46 610
Total Dr. Ruth Segomotsi Mompoti Infrastructure														

Vote 13: Agriculture And Rural Development

Table B.5(a): Department - Payments of infrastructure by category

Head Office

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							2012/13 R'000	MTEF 2013/14 R'000
1. New and replacement assets														
PROVINCIAL PROJECTS														
1	Programme/Projects Planning	Provincial	Provision of design plan with specifications for stock water, irrigation systems, poultry and piggy structures, EIA's etc.				CASP			28 800		11 601	11 637	5 562
2	Agricultural Colleges	Provincial	Construction of poultry, piggy, dairy structures, revamping of students facilities, installation of integrated irrigation systems, review of curriculum and policies, and personnel development				CASP			33 100		10 000	11 000	12 100
3	Farmer Training, Capacity building and M	Provincial	Provision of short courses, non-accredited and accredited training to farmers on beef, field crops, poultry, dairy, horticulture, mechanisation and piggy production				CASP			35 199		10 634	11 697	12 867
4	Marketing and Business Development	Provincial	Provision of marketing infrastructure, agricultural marketing skills development, marketing information dissemination and market intelligence				CASP			20 747		6 268	6 895	7 584
5	Extension Recovery Plan	Provincial	Registration of 75 students for upgrading, provision of ICT equipments, attending National and holding Provincial conferences, recruitment of 22 contract employees				CASP			75 928		22 939	25 233	27 756
6	Disaster Management	Provincial					CASP					6 033	6 636	7 300
Sub Total CASP										193 773		67 475	73 098	73 169
7	Land care Conference	Provincial	Land care conference event				LAND CARE			7 968		2 800	3 080	2 088
Sub Total Landcare										7 968		2 800	2 480	2 088
8	Nguni Cattle Development Project	Provincial	Livestock production				SETTLEMENT SUPPORT			8 233		2 500	2 730	3 003
9	Primary Animal Health Care Support	Provincial	Veterinary				SETTLEMENT SUPPORT					2 000		
Sub Total Settlement Support										8 233		4 500	2 730	2 987
10	Agribusiness development	Provincial	Facilitation of PPP, value adding, BBBEE, Agri BEE and cooperative development				RURAL DEVELOPMENT			13 782		4 500	3 950	5 332
11	Project Planning and Stakeholder mobiliz	Provincial	Profiling, office establishment, catering, and communication events				RURAL DEVELOPMENT			3 476		1 050	1 155	1 271
12	Professional services	Provincial	Feasibility, EIA assessments, and research				RURAL DEVELOPMENT			2 069		625	688	756
13	Rural Development Training and Capacit	Provincial	Training for youth, council of stakeholders, community members, and mentorship				RURAL DEVELOPMENT			1 821		550	605	666
14	Agricultural Interventions	Provincial	Rural development projects interventions				RURAL DEVELOPMENT			7 779		2 350	2 585	2 844
15	Female Infrastructure Support						RURAL DEVELOPMENT					3 800		
16	Female Entrepreneur Support	Provincial	Female entrepreneur awards and events				RURAL DEVELOPMENT			7 832		3 000	2 777	2 055
17	Rural Development (Water and Sources	Provincial					Rural Development					98 287	110 000	120 000
Sub Total Rural Development										44 990		114 162	121 760	132 922
18	EPWP Incentive grant	Provincial					EPWP Incentive Grant					4 000		
Sub-Total: EPWP Incentive grant												4 000		
Total Head Office Infrastructure										35 199		10 634	11 697	12 867