

*ESTIMATES OF PROVINCIAL
REVENUE AND EXPENDITURE
(EPRE)*

2013/14

Department:

Agrarian Reform and Rural Development

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Vote 08

Department: Rural Development and Agrarian Reform

Table 1: Summary of departmental allocation

R' 000	2013/14 To be appropriated	
MTEF allocations	R	1 714 488
Statutory Amount*	R	1 652
Responsible MEC	MEC for Rural Development and Agrarian Reform: Hon. Z. Capa	
Administering Department	RURAL DEVELOPMENT AND AGRARIAN REFORM	
Accounting Officer	Head of Department: G. Thomas	

* The Statutory Amount discloses the total package of the MEC's remuneration. It is part of Current Payments in Programme 1 (except for the Legislature where it is part of Direct Charge.)

1. OVERVIEW

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

The core functions of the department are derived from its support and promote agriculture and Rural Development in the province. These functions include:

- Facilitation and coordination of Rural Development interventions in order to improve rural livelihoods;
- Facilitation, planning and promotion of the Rural Development Strategy in order to ensure that the vision, mission and the pillars of the strategy are achieved;
- Agrarian Transformation and Food Security, supported by effective training, skills development and extension services;
- Provide and support the development of infrastructure to achieve sustainable agriculture;
- Invest in High Impact Projects which add value in agriculture as a business; and
- Ensure that agricultural production is supported by the latest technology development and research.

1.4 Main Services

- Supporting and promoting enterprise development through the provision of commercial agricultural support in rural areas using Eastern Cape Rural Development Agency (ECRDA) as the vehicle to generate High Impact Projects which provide high returns on investment;
- Creating short term jobs (agricultural infrastructure) through the Expanded Public Works Programme (EPWP) and Comprehensive Agricultural Support Programme (CASP) conditional grant;
- Providing agricultural infrastructure for crop and livestock production;
- Applying technologically advanced diagnostic procedures for diagnosis and research on animal diseases of economic importance to the province and zoonotic diseases that may pose a risk to human health;
- Supporting human capital development initiatives in order to boost skills in the agricultural sector in the province through implementation of the Agriculture Education and Training Sector Strategy;
- Expanding on the research support to commercial and emerging farmers to boost productivity and enhance access to marketing services;
- Providing agricultural training to commercial farmers, emerging farmers, agricultural students and people residing in rural areas.

1.5 Demands and changes in services

The focus to increase crop and livestock production has caused a huge demand for farm infrastructure and other infrastructure development services given the huge backlogs in the province. Infrastructure required include the following: supply of water for agricultural and drinking purposes, access and ownership of land, access to basic social services, electricity, roads, railway network, agricultural infrastructure and marketing facilities.

There has also been a relative change in service within the Rural Development arena as a political intervention which mainly focuses on indigenous knowledge improvement such as indigenous chickens, zero hunger, school gardens and skills development. There is also a non-farm rural economy to improve rural economic activities. This newly emerged factor has led to a relative increase in demand for indigenous farming mostly by smallholder farmers, emerging farmers and farming communities.

1.6 The Acts, rules and regulations

The key mandate of the department is derived from Schedules 4 and Section 25 of the Constitution (of 1996). There are a number of Acts that have been promulgated to further support the department's constitutional mandate. These include, amongst others: Agricultural Development Act

(of 1999); Implementation of Conservation of Agricultural Resources Act (of 1983); Eastern Cape Rural Finance Corporation Act (of 1999); Animal Health Act (of 2002); and Meat Safety Act (of 2001). Other constitutional issues affecting rural development include the allocation of powers and responsibilities to national departments and provincial governments to administer land and promote and/or support agrarian reform.

1.7 Budget decisions

The Rural Development and Coordination Programme has been provided a budget allocation as a newly created programme to drive rural development in the province. The Census 2011 outcomes had a negative impact on the departmental budget and therefore the department reprioritised its budget to fund core services.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department is mandated to support rural communities with regards to Rural Development and Food Security and is responding to Outcome 7: "Develop vibrant, equitable and sustainable rural communities that contribute to adequate food supply". The main outputs targets that the department will be achieving through this budget include: sustainable agrarian reform and improved access to markets for small farmers; improve access to affordable and diverse food; improve rural services and access to information to support livelihoods; improve rural employment opportunities and enable the institutional environment for sustainable and inclusive growth.

The department therefore continues to focus on the Food Security Programme through crop and livestock production; providing technical and financial support to subsistence, smaller holder and commercial farmers. The department also focuses on promoting agro-processing industries through supporting value chain initiatives to add value thereby ensuring beneficiation.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)

2.1 Key achievements

The department provided agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. In the current year, 127 534 ha of land was verified for agricultural use to determine arable land for crop production. Out of these hectares, 79 000 ha were identified for crop production to improve food security in the province.

Food security and improving household production remained a key priority for the department to support the rural poor farmers to ensure that they alleviate poverty and underdevelopment. In implementing this programme, the department has mainly focused on ploughing;. 1013.8 ha of arable land were ploughed (716 ha in Alfred Nzo; 293 ha in OR Tambo and 4.8 ha in Amathole district; and seeds such as maize and potatoes were delivered and planted in these districts). Fertilization was done where the plants were irrigated and fertilized at the same time using drip irrigation system. Tractors were also distributed in these districts with drivers employed. This ploughing programme was implemented through the ECRDA and Ntinga Development Agency as they are the implementing agents.

In terms of livestock improvement, 28 Dohne Merino rams and 14 Nguni bulls were distributed in accordance with the Livestock Improvement Scheme with the sole purpose of improving the genetic quality of animal production in the rural farming communities. Different breeds are suitable for different areas based on the climatic conditions and the suitability of land.

The provision of farming infrastructure to subsistence, smallholder and commercial farmers in rural areas remains a major requirement to increase agricultural production. The infrastructure projects completed in the current year include;

- 3 fencing projects (399 km) for arable and grazing land and that means a total of 129 fencing projects (2 103 km) to control movement of large and small stock farmed by previously disadvantaged farmers;
- 1 irrigation scheme (Zanyokwe) in Amathole district for crop production (cabbage, potatoes, spinach and maize) and this brings a total of 130 completed schemes in the province;
- 1 abattoir in Chris Hani district (the first black owned) which is one of the high impact projects as it benefits commercial sector, small holder, farmer's cooperatives and individuals; and
- 1 water supply system to improve levels of animal production; 3 handling facilities; 2 Pack sheds/storage sheds for crop.

The short term rural development interventions in line with the Rural Development Strategy have been implemented by creating rural development pilot sites in Mhlontlo Local Municipality. 598 water tanks were distributed to improve access to water in the communities; and solar geysers were installed in 750 households to promote energy use in rural communities. 2 448 households were profiled and maize was planted on 1 500ha in Mhlontlo.

The department contributes to job creation, especially through its rural development coordination in the province: the department created 642 jobs through the rural development pilot site in Mhlontlo Local Municipality; 161 internships were appointed and placed under the Extension Services Division in all 6 districts; 366 Land Care projects and 354 jobs through the EPWP.

The department facilitated the registration of 40 cooperatives in order to ensure that the beneficiaries benefit from value addition by operating agro-business enterprises. Through its research unit, the department collected and disseminated market price information on grains, vegetables and livestock to 285 clients, which enabled them to make informed pricing decisions.

The department has assisted 214 smallholder farmers with technical advice through extension officers. Small holder farmers have also been assisted through 557 commodity groups and agricultural demonstrations have been facilitated for these commodity groups to practically educate farmers on current production techniques.

The department completed 2 research projects on sorghum and sunflower which are amongst the high value crops and this has added value to knowledge with regards to the performance and yield of different cultivators. The on-going research is already indicating suitability of the different cultivars made available to farmers so they have options to decide on what to plant informed by scientific knowledge tested on what is feasible. The department is also working in collaboration with Agriculture Research Council (ARC) in ordering of citrus and deciduous trees. A total of 900 trees were distributed to Alfred Nzo, OR Tambo and Jeo-Gqabi districts for planting.

2.2 Key challenges

The department is still facing challenges in terms of co-ordinating rural development in the province and access to land is a limiting factor in terms of improving crop and livestock production. Infrastructure development is also a major challenge due to a shortage of technical skills such as engineers.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)

The department will strive to enhance the implementation of the Rural Development Strategy and the Integrated Food Security Strategy specifically through crop and livestock production programmes. The focus is therefore on improving the crop and livestock production through investments on agricultural infrastructure and other infrastructure developments.

The department plans to continue to provide farm infrastructure to boost agricultural production, this includes 2 irrigation projects and 200ha schemes in co-operation with other role players to create economic activities in rural areas with specific focus on the previously disadvantaged communities; 23 water supply systems; 1 abattoir structure and 10 animal handling facilities.

542 km of fencing will be completed to improve production yields and the grazing capacity of the veld for arable and grazing land to control movement of large and small stock farmed by previously disadvantaged farmer. 12 new dip tanks and 21 renovations will be completed to improve health conditions of large and small stock and to increase household food production and security for external parasite control in cattle owned by previously disadvantaged farmers.

Land has often been a limiting factor and the department has resolved to establish and recruit new small holder farmers that will guarantee improved agriculture production leading to high volume of productivity, thereby mitigating this limitations. The provision of inputs in support of smallholder farmers will remain a priority and will continue linking smallholder farmers to markets as well as access to market information to make informed decisions. This will be undertaken through the provisioning of extension and advisory services.

Since the addition of the rural development mandate to the department, it has been lacking recognition as a standalone programme. However, it has been accorded a formal status of being a standalone programme as Rural Development Coordination. This implies that there is going to be proper resource allocation in support of this mandate of the department. Also, ECRDA has been established to mainly act as a catalyst and the department will continue to fund this agency to ensure rural development projects are implemented.

Precisely 54 co-operatives and commodity groups for collective farming, focusing: on business efficiency and creating value for money, will be established. The department will continue to facilitate the establishment of partnerships to promote Agriculture Black Economic Empowerment (Agri-BEE) as per the Agri-BEE Sector Charter.

There is also an intention to support at least 10 commercial enterprises (including agro-processing) as well as 85 Agri-Businesses with agricultural economic services towards accessing markets. The agri-businesses range from honey producers, meat producers, citrus farming businesses and other related businesses.

The department will provide farmer support through the following; 46 farms/projects will be mentored on wool production, ostrich, milk, red meat enterprises to create sustainable learning amongst the farmers and improving the quality of production; and 350 rural development vacation trainees benefiting military veterans will be trained on agricultural technical skills.

The department will create 1 504 short term jobs based on the EPWP through the provision of the Agricultural infrastructure and 1 280 green jobs will be created through Land Care. More emphasis will be on the need and contours evaluation of projects implemented (for example, Magwa Tea, Majola Tea Turn around Macadamia Nuts) with a view of improving their performance.

4. REPRIORITISATION

The department has reprioritised by reducing the budget for Compensation of Employees to fund the Bamboo pilot project (soil conservation work); reduced the budget for Payment for Capital Assets to address the shortfall on telephone bills; R40 million from Transfers to departmental agencies and accounts has been reduced to cater for long outstanding write offs as well the relocation costs from Kokstad to Maluti. Also, the budget for managers, district co-ordinators and fleet services has been decentralised from Administration (programme 1) to their respective service delivery programmes.

5. PROCUREMENT

To increase the productivity of crop enterprises owned by previously disadvantaged farmers, the department will procure 55 mechanization units which will assist in the operation of the newly acquired tractors. To cater for ploughing equipment (such as disc), 12 additional mechanization units will be acquired. A provision has been made for leases of office space in districts and continuing contracts on the rental of machines, fleet and SITA services has also been made.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 2: Summary of departmental receipts

R'000	Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Equitable share	1 245 765	1 251 139	1 259 071	1 434 099	1 420 621	1 417 273	1 435 172	1 483 011	1 520 210	1.26
Conditional grants	137 591	188 725	230 226	260 032	260 032	263 327	279 316	287 207	299 737	6.07
<i>Agriculture Disaster Management Grant</i>	4 000	-	997	2 011	2 011	2 011	-	-	-	(100.00)
<i>Comprehensive Agricultural Support Programme Grant</i>	20 364	160 004	174 985	195 198	195 198	196 512	219 055	230 292	240 859	11.47
<i>IlimaLetsema Projects Grant</i>	5 000	20 000	45 000	42 000	42 000	43 981	43 845	46 062	47 700	(0.31)
<i>Land Care Programme Grant:</i>	8 227	8 721	9 244	16 823	16 823	16 823	15 866	10 853	11 178	(5.69)
<i>Poverty Relief and Infrastructure Development Infrastructure grant to provinces</i>	-	-	-	-	-	-	-	-	-	
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	-	-	-	4 000	4 000	4 000	550	-	-	(86.25)
Total receipts	1 383 356	1 439 864	1 489 297	1 694 131	1 680 653	1 680 600	1 714 488	1 770 218	1 819 947	2.02
<i>of which</i>										
Departmental receipts	6 462	22 979	9 799	6 965	6 965	45 021	7 327	8 479	8 202	(83.73)

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts collection

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	2 711	3 501	2 765	5 236	5 236	4 721	6 315	7 406	7 002	33.76
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	6	6	1	-	-	-	(100.00)
Interest, dividends and rent	-	16 953	2	-	-	-	28	30	31	
Sales of capital assets	2 039	1 478	1 765	-	-	-	34	36	38	
Transactions in financial assets and liabilities	1 712	1 048	5 267	1 723	1 723	40 299	950	1 007	1 131	(97.64)
Total	6 462	22 979	9 799	6 965	6 965	45 021	7 327	8 479	8 202	(83.73)

Tables 2 and 3 depict the summary of departmental receipts collection from the 2009/10 to the 2015/16 financial year. There are 2 main sources of revenue for the department: equitable share and conditional grants. Total receipts increased from R1.4 billion in the 2009/10 financial year to a revised estimate of R1.7 billion in the 2012/13 financial year. A major increase was recorded in the 2010/11 financial year and was due to increases in conditional grants for the Agriculture Disaster Management Grant; the Comprehensive Agricultural Support Programme (CASP), Illima/Letsema Grant and the Land Care Grant. Departmental receipts also registered huge increases. In the 2013/14 financial year, the total receipts increased by 2.2 per cent mainly due to national and provincial budget cuts. It however continues to grow moderately over the MTEF.

Own receipts increased from R6.5 million in the 2009/10 financial year to a revised estimate of R45 million in the 2012/13 financial year due to surplus funds surrendered by ECRDA. A major increase was recorded in 2010/11, and the increase was mainly due to the once-off recoveries of staff debts that was incorrectly classified as interests, dividends and rent on land instead of transactions in financial assets. The department projects to collect own receipts of R7.3 million in 2013/14.

The department's primary source of own receipts is from the sale of Goods and Services other than Capital Assets, which relates mainly to the sale of livestock and agricultural products and veterinarian services. The department differentiates between the various types of veterinarian services and laboratory tests that it provides, and applicable tariffs are charged for such services rendered in terms of the departmental tariff policy.

6.3 Official development assistance (donor funding)

The department does not receive donor funding

6.4 Payment summary

6.5 Key assumptions

The assumptions that were considered in the crafting of this budget include: the funding of contractual obligations including Compensation of Employees and providing for the annual inflation rate of salary adjustment in the wage agreement for 2012. The impact of budget cuts on the resource envelopes of the department and the protection of core service delivery programmes.

6.6 Programme summary

Table 4: Summary of payments and estimates by programme

R'000	-			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
1. Administration	417 072	352 484	439 783	442 878	434 085	435 630	394 447	404 268	419 364	(9.45)
2. Sustainable Resource Management	102 781	114 167	122 050	165 277	158 299	157 194	171 069	164 137	169 575	8.83
3. Farmer Support And Development	690 611	667 428	425 269	453 879	458 480	462 243	506 300	528 469	528 432	9.53
4. Veterianary Services	198 758	200 402	214 708	231 237	234 873	233 291	258 651	261 422	272 752	10.87
5. Research And Technology Development	71 869	88 428	90 287	97 210	93 996	93 903	105 240	109 124	114 119	12.07
6. Agricultural Economics Services	18 094	18 259	90 083	44 136	41 526	39 367	39 139	52 301	54 154	(0.58)
7. Structured Agricultural Education and Training	83 748	94 078	102 253	102 664	102 544	102 122	112 345	116 517	121 071	10.01
8. Rural Development Coordination	-	-	-	156 850	156 850	156 850	127 297	133 980	140 480	(18.84)
Total	1 582 933	1 535 246	1 484 433	1 694 131	1 680 653	1 680 600	1 714 488	1 770 218	1 819 947	2.02

6.7 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R'000				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Current payments	1 311 309	1 278 910	1 329 256	1 424 732	1 325 417	1 326 672	1 318 579	1 368 596	1 397 743	(0.61)
Compensation of employees	873 931	825 678	854 908	918 349	910 653	908 866	957 138	982 211	1 010 109	5.31
Goods and services	437 378	453 232	474 348	506 383	414 764	417 806	361 441	386 385	387 635	(13.49)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	266 861	251 507	136 802	248 151	225 737	225 737	235 573	248 810	261 192	4.36
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	187 469	152 796	83 502	183 171	180 757	180 757	191 196	203 449	213 891	5.78
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 000	33 705	26 779	29 906	29 906	29 906	31 282	31 620	33 075	4.60
Households	57 392	65 006	26 521	35 074	15 074	15 074	13 095	13 741	14 226	(13.13)
Payments for capital assets	4 763	4 829	14 445	21 248	129 499	128 191	160 336	152 812	161 011	25.08
Buildings and other fixed structures	-	-	-	-	99 949	100 335	89 242	80 621	89 970	(11.06)
Machinery and equipment	4 558	4 829	13 621	16 038	24 340	24 209	65 653	66 482	65 131	171.19
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	205	-	646	5 210	5 210	3 647	5 441	5 709	5 910	49.19
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	178	-	-	-	-	-	-	-
Payments for financial assets	-	-	3 930	-	-	-	-	-	-	-
Total	1 582 933	1 535 246	1 484 433	1 694 131	1 680 653	1 680 600	1 714 488	1 770 218	1 819 947	2.02

Tables 4 and 5 show the summary of payments and budget estimates per programme and economic classification. The total expenditure increased from R1.6 billion in the 2009/10 financial year to a revised estimate of R1.7 billion in the 2012/13 financial year. The major increase was recorded in the 2010/11 financial year mainly due to increases in conditional grant allocations and once off-funding for Accelerated Shared Growth Initiative of South Africa (AsgiSA) projects.

In the 2013/14 financial year, the budget increased to R1.7 billion reflecting an insignificant growth of 2 per cent. The minimal growth is mainly due to national budget cuts which resulted from the Census 2011 outcomes and 1 per cent cut for national reprioritization. The cuts have been implemented over the MTEF period hence the budget continues to grow at a rate below inflation.

Administration and Rural Development Coordination programmes are reflecting a decline of 9.5 per cent and 18.8 per cent respectively. The decline in Administration is due to the removal of Compensation of Employee's budget for service delivery programmes to their respective programmes. Technology Research and Development's budget increases by 12.1 per cent in the

2013/14 financial year due to reallocation of the budget for Eastern Cape Appropriate Technology Unit (ECATU) from Agricultural Economics.

Compensation of Employees, increased from R873.9 million in the 2009/10 financial year to a revised estimate of R908.9 million in the 2012/13 financial year. In the 2010/11 financial year, Compensation of Employees declined to R825.7 million due to once-off payments on arrears for Human Resource Operational Project Team (HROPT). In the 2013/14 financial year, the Compensation of Employees budget is estimated to grow by 5.3 per cent and increase moderately over the 2 outer years. Goods and Services decreased from R437.4 million in the 2009/10 financial year to a revised estimate of R417.8 million in the 2012/13 financial year due to the reclassification of part of conditional grant funds from Goods and Services to Payments for Capital Assets. Goods and Services decline by 13.5 per cent in the 2013/14 financial year, due to the reclassification of the Ilima/Letsema conditional grant from Goods and Services to Transfers and Subsidies and reclassification of finance leases.

Transfers and Subsidies increased from R266.9 million in the 2009/10 financial year to a revised estimate of R225.7 million in the 2012/13 financial year. The increase was due to an additional allocation for the ECRDA as it is an implementing agent of rural development projects in the province. In the 2013/14 financial year, Transfers and Subsidies increase moderately by 4.4 per cent. Payments for Capital Payments increased from R4.8 million in the 2009/10 financial year to a revised estimate of R128.2 million in the 2012/13 financial year. The increase was attributed to some conditional grant funding being reclassified from Goods and Services to Payments for Capital Assets. In the 2013/14 financial year, it increases by 25.1 per cent due to reclassification of finance leases from Goods and Services to Payments for Capital Assets.

6.8 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Category A	-	-	-	-	-	-	-	-	-	-
Nelson Mandela Metro	-	-	-	-	-	-	-	-	-	-
Buffalo City Metro	-	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-	-
Amahlathi	-	-	-	-	-	-	-	-	-	-
Baviaans	-	-	-	-	-	-	-	-	-	-
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Camdeboo	-	-	-	-	-	-	-	-	-	-
Elundini	-	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-	-
Engcobo	-	-	-	-	-	-	-	-	-	-
Gariep	-	-	-	-	-	-	-	-	-	-
Great Kei	-	-	-	-	-	-	-	-	-	-
Ikwezi	-	-	-	-	-	-	-	-	-	-
Ingquza	-	-	-	-	-	-	-	-	-	-
Inkwanca	-	-	-	-	-	-	-	-	-	-
Intsika Yethu	-	-	-	-	-	-	-	-	-	-
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	-
Kouga	-	-	-	-	-	-	-	-	-	-
Koukamma	-	-	-	-	-	-	-	-	-	-
Lukhanji	-	-	-	-	-	-	-	-	-	-
Makana	-	-	-	-	-	-	-	-	-	-
Maletswai	-	-	-	-	-	-	-	-	-	-
Matatiele	-	-	-	-	-	-	-	-	-	-
Mbhashe	-	-	-	-	-	-	-	-	-	-
Mbizana	-	-	-	-	-	-	-	-	-	-
Mhlontlo	-	-	-	-	-	-	-	-	-	-
Mnquma	-	-	-	-	-	-	-	-	-	-
Ndlambe	-	-	-	-	-	-	-	-	-	-
Ngqushwa	-	-	-	-	-	-	-	-	-	-
Nkonkobe	-	-	-	-	-	-	-	-	-	-
Ntabankulu	-	-	-	-	-	-	-	-	-	-
Nxuba	-	-	-	-	-	-	-	-	-	-
Nyandeni	-	-	-	-	-	-	-	-	-	-
Port St Johns	-	-	-	-	-	-	-	-	-	-
Qaukeni	-	-	-	-	-	-	-	-	-	-
Sakisizwe	-	-	-	-	-	-	-	-	-	-
Senqu	-	-	-	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Tsolwana	-	-	-	-	-	-	-	-	-	-
Umzimkhulu	-	-	-	-	-	-	-	-	-	-
Umzimvubu	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Category C	1 582 933	1 535 246	1 484 433	1 694 131	1 680 653	1 680 600	1 714 488	1 770 218	1 819 947	2.02
Alfred Nzo	122 536	100 988	91 594	100 923	100 923	100 923	104 513	105 716	110 867	3.56
Amathole	830 196	875 055	891 770	1 029 368	1 015 890	1 015 837	1 015 993	1 035 008	1 048 572	
Cacadu	110 085	85 945	85 657	108 144	108 144	108 144	113 532	120 422	126 325	4.98
Chris Hanu	207 679	180 656	141 660	188 650	188 650	188 650	200 199	212 157	222 672	6.12
OR Tambo	246 228	224 006	207 001	190 483	190 483	190 483	202 287	214 343	224 974	6.20
Joe Gqabi	66 209	68 596	66 751	76 563	76 563	76 563	77 964	82 572	86 537	1.83
Unallocated	-	-	-	-	-	-	-	-	-	-
Whole Province										
Total payments and estimates	1 582 933	1 535 246	1 484 433	1 694 131	1 680 653	1 680 600	1 714 488	1 770 218	1 819 947	2.02

Table 6 depicts the summary of departmental payments and estimates by benefiting municipal boundary. The total expenditure increased from R1.6 billion in the 2009/10 financial year to a revised estimate of R1.7 billion in the 2012/13 financial year. In the 2013/14 financial year, the budget increases by 2 per cent. The bulk of the funds are allocated to Amathole district as it includes the Head Office allocation. The anticipated expenditure per district includes conditional grants such as the Comprehensive Agricultural Support Programme, Ilima/Letsema and Land Care Grants.

6.9 Infrastructure payments

6.9.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
New infrastructure assets	74 371	76 173	70 104	92 629	92 629	75 654	111 368	116 752	125 123	47.21
Existing infrastructure	46 647	76 842	19 859	15 135	15 135	13 826	22 880	18 018	15 600	65.49
Upgrades and additions	46 647	76 842	19 859	15 135	15 135	492				(100.00)
Rehabilitation, renovations						1385	22 880	18 018	15 600	1551.99
Maintenance and repairs						11949				(100.00)
Infrastructure transfers	-	-	-	31 000	31 000	28 638	8 500	11 137	12 855	(70.32)
Current				31000	31000	28 638	8 500	11 137	12 855	(70.32)
Capital										
<i>Current infrastructure</i>				<i>31000</i>	<i>31000</i>	<i>28 638</i>	53 506	56 763	59 091	86.84
<i>Capital infrastructure</i>	<i>121 018</i>	<i>153 015</i>	<i>89 963</i>	<i>107 764</i>	<i>107 764</i>					
Total	121 018	153 015	89 963	138 764	138 764	118 118	142 748	145 907	153 578	20.85

Table 7 depicts the summary of infrastructure payments and budget estimates from the 2009/10 to the 2015/16 financial year. Infrastructure expenditure declined from R121 million in the 2009/10 financial year to a revised estimate of R118 million in the 2012/13 financial year. The decline is attributed to the reclassification of infrastructure projects for certain infrastructure projects. In the 2013/14 financial year, the infrastructure budget grows by 20.9 per cent and is mainly due to an increase in the Land Care and CASP Grants. The major developments in the 2013/14 financial year include the construction of a rural red meat and poultry abattoir; and the renovation of agricultural college facilities. Veterinary clinics at Mthatha and Mdantsane will be constructed to address the backlog in veterinary service facilities in previously underdeveloped areas to stimulate increased livestock production.

6.9.2 Maintenance

The infrastructure projects done by the department are owned by the communities and therefore are not in the asset register of the department. The department and the beneficiaries sign an agreement which specifies that each of the beneficiaries (who receive the immovable assets as a grant from the department) is responsible for the maintenance of these assets. The department has no routine maintenance plan in operation for infrastructure but it advises the beneficiaries on the requirements of maintenance of infrastructure.

6.10 Departmental Public-Private Partnership (PPP) projects

The department does not have any PPP projects.

6.11 Conditional grant payments

6.11.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Agricultural Disaster Management Grant	1 823	22 171	-	2 011	2 011	2 011				(100.00)
Comprehensive Agricultural Support	111 301	160 760	166 531	195 198	195 198	196 512	219 055	230 292	240 859	11.47
Ilima/Letsema Projects	4 039	19 579	40 401	42 000	42 000	43 981	43 845	46 062	47 700	(0.31)
Land Care Programme Grant	7 101	8 749	9 229	16 823	16 823	16 823	15 866	10 853	11 178	(5.69)
Infrastructure grant to Province	42 080	-	14 654	-	-	-				
Expanded Public Works Incentive Grant				4 000	4 000	4 000	550			(86.25)
Total	166 344	211 259	230 815	260 032	260 032	263 327	279 316	287 207	299 737	6.07

6.11.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	166 260	208 265	228 907	246 576	246 576	246 734	138 238	145 685	151 993	(43.97)
Compensation of employees	3 200	23 182	43 854	11 000	4 130	4 130	11 190	11 895	12 597	170.94
Goods and services	163 060	185 083	185 053	235 576	242 446	242 604	127 048	133 790	139 396	(47.63)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	11 000	11 000	11 000	46 500	51 027	54 163	322.73
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	38 000	39 890	41 308	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	11 000	11 000	11 000	8 500	11 137	12 855	(22.73)
Payments for capital assets	84	2 994	1 908	2 456	2 456	5 593	94 578	90 495	93 581	1591.01
Buildings and other fixed structures	84	2 994	1 908	2 456	2 456	5 593	91 242	86 889	89 970	1531.36
Machinery and equipment	-	-	-	-	-	-	3 336	3 606	3 611	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	166 344	211 259	230 815	260 032	260 032	263 327	279 316	287 207	299 737	6.07

Tables 8 and 9 show conditional grants expenditure and budget estimates and economic classification. Conditional Grants increased from R166.3 million in the 2009/10 financial year to a revised estimate of R263.3 million in the 2012/13 financial year. In the 2013/14 financial year, conditional grants increased slightly by 6 per cent in line with the projected inflation.

The CASP grant provides specific funding for the Extension Recovery Programme, the revitalisation of the Tsolo and Fort Cox Agricultural Colleges, infrastructure development projects and training targeted at improving the skills capacity of beneficiaries in the programme. The Ilima/Letsema Grant funding will continue to assist developing farmers' access to production inputs and materials. Funding for the Land Care Grant continues to be channelled towards increasing awareness on sustainable use of natural resource.

The greater proportion of Conditional Grants is allocated under Goods and Services to drive infrastructure investment and training. Goods and Services increase from R163.060 million in the 2009/10 financial year to a revised estimate of R266.950 million in the 2012/13 financial year. The increase on Conditional Grants reflects the government's commitment to contribute to rural development by creating an environment favourable and supportive of agricultural production.

6.12 Transfers

6.12.1 Transfers to public entities

Table 10: Summary of transfers to public entities by entity

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
ECRFC(RDA)	164 969	62 300	42 272	166 000	163 586	166 000	173 137	184 306	193 867	4.30
ECATU	14 969	15 496	16 230	17 171	17 171	14 757	18 059	19 143	20 024	22.38
ECRFC(ASGISA-EC)	7 531	75 000	25 000							
ECRFC(Communities)	-									
ECRFC(ASGISA-EC)	-									
Total	187 469	152 796	83 502	183 171	180 757	180 757	191 196	203 449	213 891	5.78

Table 10 shows summary of Transfers to public entities. The department transfers funds to ECRDA, ECATU, and Fort Cox College. Transfers decreased from R187.5 million in the 2009/10 financial year to a revised estimate of R180.8 million in the 2012/13 financial year. In the 2009/10 financial year, there was a once-off payment for AsgiSA projects hence the decline in 2010/11 and 2011/12. In 2012/13, ECRDA received funding for rural development projects and it grows moderately over the MTEF period.

Transfers to other entities

Table 5: Summary of transfers to public entities by entity

Entity Group / Name	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
R' 000										
FORT COX COLLEGE	22 000	33 705	26 779	29 906	29 906	29 906	31 282	31 620	33 075	4.60
Total	22 000	33 705	26 779	29 906	29 906	29 906	31 282	31 620	33 075	4.60

Table 11 depicts the summary of Transfers to other entities by entity. These transfers moderately increased from R22 million in the 2009/10 financial year to a revised estimate of R29.9 million in the 2012/13 financial year. In the 2013/14 financial year, transfers increased by 4.6 per cent. The department continues to invest in this institution to enhance agricultural skills in the province.

6.12.2 Transfers to local government by category

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category A	-	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-

No transfers made to local government.

7. PROGRAMME DESCRIPTION

Programme 1: Administration

Objectives

To manage and formulate policy directives and priorities, and to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement. This programme is divided into the following 5 sub-programmes:

- **Office of the MEC:** To set priorities and political directives in order to meet the needs of clients and the efficient running of the MEC's office.
- **Senior Management:** To translate policies and priorities into strategies for effective service delivery, and to manage, monitor and control performance.
- **Corporate Services:** To provide support service to the other programme with regards to human resources management and development and Information Technology and communication service.
- **Financial Services:** To provide effective support services (including monitoring and control) with regard to budgeting, supplier payments, provisioning, procurement and management of departmental assets.
- **Communication Services:** To focus on internal and external communications through written, verbal, visual and electronic media as well as marketing and advertising of departmental services.

Table 12: Summary of departmental payments and estimates sub-programme: P1 – Administration

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Office of the MEC	3 836	4 624	7 015	11 775	13 399	13 343	13 096	13 734	14 279	(1.85)
2. Senior Management	37 486	23 851	22 697	35 026	32 708	32 663	34 748	33 481	36 312	6.38
3. Corporate Services	205 869	151 293	199 528	198 573	191 015	193 162	187 670	195 069	201 788	(2.84)
4. Financial Management	166 487	168 774	205 785	191 729	191 221	190 425	152 788	155 536	160 272	(19.76)
5. Communication Services	3 394	3 942	4 758	5 775	5 742	6 037	6 145	6 448	6 713	1.79
Total	417 072	352 484	439 783	442 878	434 085	435 630	394 447	404 268	419 364	(9.45)

Table 13: Summary of departmental payments and estimates by economic classification: P1 – Administration

R' 000	Audited			Main appropriat .	Adjusted appropriat 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	406 407	344 123	423 230	426 584	417 900	419 596	363 345	371 994	385 753	(13.41)
Compensation of employees	270 669	224 338	234 275	252 183	254 635	254 635	252 854	255 294	265 736	(0.70)
Goods and services	135 738	119 785	188 955	174 401	163 265	164 961	110 491	116 700	120 017	(33.02)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 476	7 303	13 808	12 549	12 549	12 549	13 095	13 741	14 226	4.35
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	8 476	7 303	13 808	12 549	12 549	12 549	13 095	13 741	14 226	4.35
Payments for capital assets	2 189	1 058	2 745	3 745	3 636	3 485	18 007	18 533	19 385	416.70
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 189	1 058	2 745	3 745	3 636	3 485	18 007	18 533	19 385	416.70
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	417 072	352 484	439 783	442 878	434 085	435 630	394 447	404 268	419 364	(9.45)

Tables 12 and 13 depict expenditure and budget estimates for Administration per sub-programme and economic classification. Expenditure for the programme increased from R417.1 million in the 2009/10 financial year to a revised estimate of R435.6 million in the 2012/13 financial year. In 2013/14, the allocation decreases by 9.5 per cent, due to the reallocation of Compensation of Employees' budget for senior officials and district co-ordinators who were misallocated in programme 1.

Compensation of Employees decreased moderately from R270.7 million in the 2009/10 financial year to a revised estimate of R254.6 million in the 2012/13 financial year. In the 2009/10 financial year, the department paid a once-off payment on arrears for HROPT hence there is a decline in the 2010/11 financial year. In the 2013/14 financial year, Compensation of Employees decreases by 0.7 per cent due to the re-allocation of the budget for senior officials from this programme to respective service delivery programmes. In the 2013/14 financial year, Goods and Services decline by 33 per cent and it is due to the decentralisation of the fleet services budget and reclassification of finance leases to Payments for Capital Assets. Thus, Payments for Capital Assets are projected to significantly increase by 416.7 per cent in the 2013/14 financial year.

Programme 2: Sustainable Resource Management

Description and Objectives

To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. Sustainable resource management is divided into the following sub-programmes:

- **Engineering Services:** To provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions.
- **Land Care:** To promote the sustainable use and management of natural agricultural resources.
- **Land Use Management:** To promote the implementation of sustainable use and management of Natural Agricultural resources through regulated Land Use.
- **Disaster Risk Management:** To provide support service to clients with regards to agricultural disaster risk management.

Table 6: Summary of departmental payments and estimates sub-programme: P2 – Sustainable Resource Management

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Engineering Services	51 771	42 030	46 677	62 831	62 505	61 788	84 731	83 719	85 390	37.13
2. Land Care	7 101	8 714	13 102	18 494	18 494	18 552	16 645	11 562	11 155	(10.28)
3. Land Use Management	42 086	41 252	62 271	81 941	75 289	74 843	66 703	65 874	73 030	(10.88)
4. Disaster Risk Management	1 823	22 171	-	2 011	2 011	2 011	2 990	2 982	-	48.68
Total	102 781	114 167	122 050	165 277	158 299	157 194	171 069	164 137	169 575	8.83

Table 15: Summary of departmental payments and estimates by economic classification: P2- Sustainable Resource Management

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	102 463	114 116	119 325	154 882	129 550	127 631	143 567	145 517	144 319	12.49
Compensation of employees	77 089	73 247	77 585	89 943	84 075	80 963	94 204	95 365	90 343	16.35
Goods and services	25 374	40 869	41 740	64 939	45 475	46 668	49 363	50 152	53 976	5.78
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	2 525	2 525	2 525	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	2 525	2 525	2 525	-	-	-	(100.00)
Payments for capital assets	318	51	2 725	7 870	26 224	27 038	27 502	18 620	25 256	1.72
Buildings and other fixed structures	-	-	-	-	16 250	16 636	17 988	8 732	15 000	8.13
Machinery and equipment	318	51	2 547	7 870	9 974	10 402	9 514	9 888	10 256	(8.54)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	178	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	102 781	114 167	122 050	165 277	158 299	157 194	171 069	164 137	169 575	8.83

Tables 14 and 15 show the summary of payments and budget estimates for Sustainable Resource Management per sub-programme and economic classification. Expenditure of the programme increased from R102.8 million to a revised estimate of R157.2 million in the 2012/13 financial year. The increase is attributed to the additional allocation of R20 million for Rural Development related projects. In the 2013/14 financial year, the budget grows moderately by 8.8 per cent. It declines in the 2014/15 financial year due to CASP projects that will be completed in the 2013/14 financial year and grows again in the 2015/16 financial year.

Compensation of Employees increased from R77.1 million in the 2009/10 financial year to a revised estimate of R81 million in the 2012/13 financial year. Goods and Services grows from R25.4 million in the 2009/10 financial year to a revised estimate of R46.7 million in the 2012/13 financial year due to additional funding indicated above. In the 2013/14 financial year, the estimates for Goods and Services grow by 5.8 per cent. The department transferred funds to Magwa Tea Estate in the 2012/13 financial year, however over the MTEF period this budget is reallocated to the Agricultural Economics Services (programme 6). The budget for Payment for Capital Assets increased from R318 thousand in the 2009/10 financial year to a revised estimate of R27 million in the 2012/13 financial year. The huge increase was attributed to the reclassification of the infrastructure budget from Goods and Services to this item in the 2012/13 financial year. In 2013/14 this budget increases by 1.7 per cent.

7.1 Service Delivery Measures

Table 16: Selected service delivery measures for the programme: P2: Sustainable Resource Management

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of agricultural engineering advisory reports prepared.	131	107	119	118
Number of designs with specifications for agricultural engineering solutions provided.	133	112	129	137
Number of final certificates issued for infrastructure constructed.	123	105	111	121
Number of clients provided with engineering advice during official visits.	509	560	513	510
Number of awareness campaigns conducted on Land Care	18	16	14	12
Number of capacity building exercises conducted within approved Land Care projects	24	22	20	16
Number of green jobs created through Land Care	1270	1280	1240	1200
Number of land units verified and audited annually for ownership and occupational purposes	1348598	40000	43000	45000
Number of recommendations made for subdivision /rezoning/ change of agricultural land use	44	44	42	40
Number of farm plans developed annually to determine the potential of planned enterprises within a defined production unit	123	123	92	90

Table 16 depicts service delivery measures for Sustainable Resource Management. The prime output of this programme is the provision and improvement of agriculture infrastructure to subsistence, smallholder and commercial farmers in rural areas to increase agricultural productivity. However, the targets over the MTEF period are fluctuating as a result of inflationary cost pressures, budget limitations and perennial inadequate capacity to deliver.

Programme 3: Farmer Support and Development

Description and Objectives

To provide support to farmers through agricultural development programmes. The programme has the following 3 sub-programmes:

- **Post Farmer Settlement:** To facilitate, co-ordinate and provide support to small holder and commercial farmers through sustainable agricultural development within agrarian reform initiatives
- **Extension and Advisory Services:** To provide extension and advisory services to farmers.
 - **Food Security:** To support, advise and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS).

The 2013 MTEF strategic focus is on promoting and supporting farmers with appropriate inputs for cropping and livestock production for sustainable livelihoods, economic growth and poverty reduction. It also intends to provide farmer support services through the transfer of technology to enable a pool of farmers to graduate from smallholder and subsistence to commercial production over the next 5 years.

Table 17: Summary of departmental payments and estimates sub-programme: P3 –Farmer Support and Development

R' 000	Audited			Main appropriate	Adjusted appropriate	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
1. Farmer Settlement	385 827	326 222	96 092	103 018	100 060	96 867	104 556	114 796	113 970	7.94
2. Extension and Advisory Services	260 899	279 434	279 783	305 517	310 921	317 195	354 694	363 844	362 981	11.82
3. Food Security	43 885	61 772	49 394	45 344	47 499	48 181	47 050	49 829	51 481	(2.35)
Total	690 611	667 428	425 269	453 879	458 480	462 243	506 300	528 469	528 432	9.53

Table 78: Summary of departmental payments and estimates by economic classification: P3 – Farmer Support and Development

R' 000	Audited			Main appropriate	Adjusted appropriate	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Current payments	453 894	472 655	411 013	431 979	380 420	384 170	382 013	401 759	400 301	(0.56)
Compensation of employees	237 467	239 721	246 892	256 626	249 846	254 178	274 259	280 063	286 493	7.90
Goods and services	216 427	232 934	164 121	175 353	130 574	129 992	107 754	121 696	113 808	(17.11)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	236 385	191 503	12 316	20 000	-	-	38 000	39 890	41 308	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	187 469	137 300	2 800	-	-	-	38 000	39 890	41 308	
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	48 916	54 203	9 516	20 000	-	-	-	-	(0)	
Payments for capital assets	332	3 270	1 940	1 900	78 060	78 073	86 287	86 820	86 823	10.52
Buildings and other fixed structures	-	-	-	-	71 781	71 781	56 431	57 433	60 428	(21.38)
Machinery and equipment	332	3 270	1 940	1 900	6 279	6 292	29 856	29 387	26 395	374.51
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	690 611	667 428	425 269	453 879	458 480	462 243	506 300	528 469	528 432	9.53

Tables 17 and 18 show the summary of departmental payments and budget estimates for the Farmer Support and Development programme per sub-programme and economic classification. This is the core service delivery of the department and the greater proportion of the budget is allocated to this programme. Total expenditure declined from R690.6 million in the 2009/10 financial

year to a revised estimate of R462.2 million in the 2012/13 financial year due to the reallocation of the public entity's budget to the Agricultural Economics programme. This is reflected in the Farmer Settlement sub-programme as it declined from R326.2 million in the 2010/11 financial year to a revised estimate of R96.9 million in the 2012/13 financial year.

Compensation of Employees increased from R237.5 million in the 2009/10 financial year to a revised estimate of R254.2 million in the 2012/13 financial year. In the 2013/14 financial year, Compensation of Employees is projected to increase by 7.9 per cent. Goods and Services declined from R216.4 million in the 2009/10 financial year to a revised estimate of R130 million in the 2012/13 financial year, due to the reclassification of the infrastructure budget to Payments for Capital Assets in the current year. This has caused Payments for Capital Assets to increase from R332 thousand in the 2009/10 financial year to a revised estimate of R78.1 million in the same period.

In the 2013/14 financial year, expenditure on Goods and Services is expected to decrease by 17.1 per cent as the Ilima/Letsema Conditional Grant is reallocated to Transfers and Subsidies to fund food security programmes through the ECRDA and reclassification of financial leases to Payments for Capital Assets. Payments for Capital Assets are projected to increase by 10.5 per cent in the 2013/14 financial year.

Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P3: Farmer Support & Development

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of farm assessment reports completed that outline farming activities and resources to be used as a tool for development of sustainable farming for food security and economic development .	149	165	163	170
Number of farm plans completed that outline planned farming enterprises in terms of land use, farm operations and economics as a tool for development of sustainable farming for food security and economic development .	82	95	94	98
Number of smallholder farmers supported with infrastructure and/or agricultural inputs for enhancing sustainable farming for food security and economic development.	4513	8028	2783	2894
No of fencing projects (covering (... km) completed for arable and grazing land to control movement of large and small stock farmed by previously disadvantaged farmers	46	120	46	48
No of new dip tanks completed to improve health conditions of large and small stock owned by previously disadvantaged farmers	10	62	10	10
Number of agricultural demonstrations facilitated to practically educate farmers	680	722	767	810
Number of functional commodity groups supported for institutional management of farmer development	482	520	556	593
Number of farmer's days held to transfer technology, awareness of development programmes and policies	171	1083	1391	1473
Number of verified food insecure households supported.	13700	3500	17557	19455
Number of food security status reports compiled and submitted	4	4	4	4

Table 19 depicts service delivery measures for the Farmers Support and Development programme. It directly deals with creation of sustainable livelihoods for rural households, small holders, subsistence farmers and emerging farmers. Amongst other key outputs, the implementation of food production and security programs serves as basis for development of farm plans, smallholder farmer supported, completion of fencing projects for arable and grazing land in previously disadvantaged rural areas, construction and renovation of dip tanks, completion of irrigation projects and number of water supply systems completed. The demand for farming infrastructure in this regards is relatively increasing and to this effect the department is committed to improve the quality of infrastructure service provided to the farmers.

Programme 4: Veterinary Services

Description and Objectives

To provide Veterinary Services to clients in order to ensure healthy animals, safe animal products and the welfare of the people of the province. The programme has 4 sub-programmes namely:

- **Animal Health:** To facilitate and provide Animal Disease control services in order to protect the animal population against highly infectious and economic diseases through the implementation of the Animal Disease Act or Animal Health Act and the Primary Animal Health Care programme/projects.
- **Export Control:** To provide control measures including risk assessment and health certification in order to facilitate the exportation of animals and animal products
- **Veterinary Public Health:** To ensure the safety of meat and meat products through the implementation of the Meat Safety Act, the Animal Diseases Act and other relevant legislation.
- **Veterinary Laboratory Services:** To render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data.

Table 20: Summary of departmental payments and estimates sub-programme: P4 – Veterinary Services

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
1. Animal Health	175 836	176 917	189 419	205 566	207 775	205 696	230 366	231 771	241 825	11.99
2. Export Control	5 487	5 517	5 459	5 736	6 010	5 935	6 944	7 259	7 567	17.00
3. Veterinary Public Health	7 485	8 251	8 592	9 481	8 844	9 017	10 148	10 648	11 107	12.54
4. Veterinary Laboratory Services	9 950	9 717	11 238	10 454	12 244	12 643	11 193	11 744	12 253	(11.47)
Total	198 758	200 402	214 708	231 237	234 873	233 291	258 651	261 422	272 752	10.87

Table 81: Summary of departmental payments and estimates by economic classification: P4 – Veterinary Services

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	198 476	196 625	206 485	226 172	229 079	228 997	247 955	251 239	262 146	8.28
Compensation of employees	173 377	171 186	175 783	184 128	187 512	187 108	195 886	199 483	208 518	4.69
Goods and services	25 099	25 439	30 702	42 044	41 567	41 889	52 069	51 756	53 628	24.30
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	3 500	3 197	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	3 500	3 197	-	-	-	-	-	-	-
Payments for capital assets	282	277	1 096	5 065	5 794	4 294	10 696	10 183	10 606	149.09
Buildings and other fixed structures	-	-	-	-	-	-	1 000	-	-	-
Machinery and equipment	282	277	591	65	794	794	4 474	4 703	4 933	463.48
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	505	5 000	5 000	3 500	5 222	5 480	5 673	49.20
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	3 930	-	-	-	-	-	-	-
Total	198 758	200 402	214 708	231 237	234 873	233 291	258 651	261 422	272 752	10.87

Tables 20 and 21 depict the summary of departmental payments and estimates for Veterinary Services per sub-programme and economic classification. Total expenditure increased from R198.8 million in the 2009/10 financial year to a revised estimate of R233.3 million in 2012/13. The increase is mainly due to the decentralisation of fleet services and the General Manager's budget from programme 1, and CASP conditional grant allocation from Farmer Support and Development to this programme.

Compensation of Employees increased moderately from R173.4 million in the 2009/10 financial year to a revised estimate of R187.1 million in the 2012/13 financial year. In the 2013/14 financial year, Compensation of Employees grows marginally by 4.7 per cent and continues to grow at rate below inflation over the 2 outer years. Goods and Services increased from R25.1 million in the 2009/10 financial year to a revised estimate R41.9 million due to the decenarisation of the CASP grant and the fleet service budget.

Transfers and Subsidies decreased from R3.5 million in the 2010/11 financial year to R3.2 million in the 2011/12 financial year. There are no transfer allocations in the current year and over the MTEF as the department ceased to fund the National Wool Growers Association (NWGA). The department started to offer the services internally in the current year, and funded this through Payments for Capital Assets. Thus, Payments for Capital Assets increased drastically from R282 thousand in the 2009/10 financial year to a revised estimate of R4.3 million in the 2012/13 financial year. This budget increases by 149.1 per cent in 2013/14 due to reallocation of a portion of CASP grant to this programme.

7.2 Service Delivery Measures

Table 92: Selected service delivery measures for the programme: P4: Veterinary Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)	2480920	1983661	2750453	2622786
Number of animals sampled/tested for disease surveillance purposes	335367	335504	432692	432692
Number of sheep treated twice to control spread of sheep scab	4437794	3795503	5982367	5982367
Number of treatments applied to animals for external parasites control	20319879	9133685	20474559	20474559
Number of veterinary export certificates issued for the export of animals or animal products	1256	1256	1256	1256
Number of export establishments registered for export purposes	73	0	0	0
Number of specimen tested for diagnostic purposes	136717	150982	152000	153000
Number of tests performed on all samples submitted to establish the diagnosis	170541	209110	211000	211000
Number of abattoirs registered as per Meat Safety Act (Act 40 of 2000)	101	103	104	106
Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)	924	978	980	990

Table 22 depicts the service delivery measures for Veterinary Services programme. This programme is the major contributor to the realization of the outcomes aligned to increased household food production and food security. The output indicators of this programme are mainly on controlling the spread of animal diseases, application of dipping treatment to animals for external parasites control, consumption of safe quality meat through the establishment of Meat Safety Abattoirs, and the provision of control measures including risk assessment and health certification in order to facilitate the exportation of animals and animal products. As a politically observed programme, the department is not backing down in its support programme in terms of specialised transport such as mobile animal clinics.

Programme 5: Research and Technology Development Services

Description and Objectives

To render expert and needs based research, as well as development and technology transfer services impacting on development objectives. The programme has the following 3 sub-programmes, namely:

- **Research:** To conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects.
- **Information Services:** To disseminate information on research and technology developed for clients.
- **Infrastructure:** To provide and maintain infrastructure facilities to the line function units to perform their research and other functions (for example, experiment farms).

Table 103: Summary of departmental payments and estimates sub-programme: P5 – Technology Research and Development

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Research	68 928	83 577	85 536	89 368	89 665	90 248	100 525	104 473	109 440	11.39
2. Technology Transfer Services	3 208	2 694	2 734	7 139	3 628	3 014	3 486	2 901	2 867	15.66
3. Infrastructure Support Services	(267)	2 157	2 017	703	703	641	1 229	1 750	1 812	91.73
Total	71 869	88 428	90 287	97 210	93 996	93 903	105 240	109 124	114 119	12.07

Table 11: Summary of departmental payments and estimates by economic classification: P5 – Technology Research and Development

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	71 620	72 893	72 617	79 829	78 035	77 885	86 356	89 115	93 190	10.88
Compensation of employees	64 092	65 107	65 054	68 967	68 967	68 967	73 375	75 970	79 573	6.39
Goods and services	7 528	7 786	7 563	10 862	9 068	8 918	12 981	13 145	13 617	45.56
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	15 496	16 230	17 171	14 757	14 757	18 059	19 143	20 024	22.38
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	15 496	16 230	17 171	14 757	14 757	18 059	19 143	20 024	22.38
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	249	39	1 440	210	1 204	1 261	825	866	905	(34.58)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	44	39	1 299	-	994	1 114	606	637	668	(45.60)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	205	-	141	210	210	147	219	229	237	48.98
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	71 869	88 428	90 287	97 210	93 996	93 903	105 240	109 124	114 119	12.07

Tables 22 and 23 show a summary of departmental payments and budget estimates per sub-programme and economic classification. Expenditure increased from R71.9 million in the 2009/10 financial year to a revised estimate of R93.9 million in the 2012/13 financial year. In the 2013/14 financial year the budget increases by 12.1 per cent in the Research sub-programme due to the decentralisation of the fleet budget and the reallocation of the budget for senior officials from Programme 1 to this programme. The budget for the Infrastructure Support Services sub-programme declined due to the discontinued funding of the Infrastructure Grant to provinces. It however shows a steady increase in the 2 outer years.

Compensation of Employees increased steadily from R64.1 million in the 2009/10 financial year to a revised estimate of R69 million in the 2012/13 financial year. In 2013/14, the expected

Compensation of Employees expenditure shows a normal increase of 6.4 per cent and continues to grow moderately in the 2 outer years.

Goods and Services increased from R7.5 million in the 2009/10 financial year to a revised estimate of R8.9 million in the 2012/13 financial year. In the 2013/14 financial year, Goods and Services is projected to increase by 45.6 per cent and mainly due to the decentralisation of the fleet budget and the reallocation of the budget for senior officials. The increase is also due to a departmental focus on research work especially indigenous knowledge and farming systems.

Transfers and Subsidies declined from R15.5 million in the 2010/11 financial year to the revised estimate of R14.8 million in 2012/13 financial year due to surplus funds surrendered from public entities to the Provincial Revenue Fund. The budget increases by 22.4 per cent in the 2013/14 financial year due to increased demand for research reports for informed decision making and innovative technology to improve the quality of production.

Payments for Capital Assets increased from R249 thousand in the 2009/10 financial year to a revised estimate of R1.3 million in the 2012/13 financial year due to the renovations of research stations. In the 2013/14 financial year, it declines by 34.6 per cent as the renovations for these stations were completed.

7.3 Service Delivery Measures

Table 12: Selected service delivery measures for the programme: P5: Technology Research and Development

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of research projects implemented which address specific plant and crop production constraints	117	117	121	126
Number of scientific papers published on research done on plant and crop production addressing production constraints	15	15	11	12
Number of presentations made at scientific events done on plant and crop production research	18	18	20	24
Number of presentations made at technology transfer events in order to impart knowledge to stakeholders	32	31	38	40
Number of demonstration trials conducted with farmers in order impart knowledge and skills on farming practices	6	4	10	12
Number of articles in popular mediapublished or broadcasted to disseminate information	2	3	5	6
Number of information packs developed and disseminated to farmers and the general public	30	10	35	36
Number of research infrastructure provided to enhance the implementation of research projects	7	4	0	0
Number of research infrastructure maintained to enhance the implementation of research projects	7	7	7	7
	0	7	7	7

Table 24 depicts the service delivery measures for the Technology Research and Development programme. The main focus for the programme in the 2013/14 financial year is to improve the quality of research and develop animal and crop production technologies. It is also focuses on promoting aquaculture and marine culture through partnerships and encouraging fish production. Dissemination of research information, specifically on indigenous knowledge is crucial for farm production in rural communities.

Programme 6: Agricultural Economics

Description and Objectives

To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agricultural business development to increase economic growth. The programme has the following 2 sub-programmes namely:

- **Agri-Business Development and Support:** To provide Agricultural Business support through entrepreneurial development, marketing services, value adding, production and resource economics.
- **Macro-economics and Statistics:** To provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

Table 13: Summary of departmental payments and estimates sub-programme: P6 – Agricultural Economics

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Agric-Business Development & Support	9 642	3 012	70 948	19 962	18 698	18 073	17 077	24 948	25 630	(5.51)
2. Macro-Economics & Statistics	8 452	15 247	19 135	24 174	22 828	21 294	22 062	27 353	28 524	3.61
Total	18 094	18 259	90 083	44 136	41 526	39 367	39 139	52 301	54 154	(0.58)

Table 14: Summary of departmental payments and estimates by economic classification: P6 – Agricultural Economics

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	18 087	18 219	25 441	33 136	30 233	28 234	27 865	38 251	38 281	(1.31)
Compensation of employees	12 498	14 687	16 868	21 731	20 847	18 564	18 248	25 396	26 659	(1.70)
Goods and services	5 589	3 532	8 573	11 405	9 386	9 670	9 617	12 855	11 622	(0.55)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	64 472	11 000	11 000	11 000	11 134	13 902	15 717	1.22
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	64 472	11 000	11 000	11 000	11 134	13 902	15 717	1.22
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	7	40	170	-	293	133	140	148	156	5.26
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	7	40	170	-	293	133	140	148	156	5.26
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	18 094	18 259	90 083	44 136	41 526	39 367	39 139	52 301	54 154	(0.58)

Tables 25 and 26 depict a summary of the departmental payments and budget estimates per sub-programme and economic classification. Total expenditure increased from R18.1 million in 2009/10 to a revised estimate of R39.4 million in 2012/13. In the 2011/12 financial year, the budget increased to R90.1 million from R18.3 million in the 2010/11 financial year. The increase was mainly due to the reallocation of the budget for Eastern Cape Rural Finance Corporation (ECRFC) from Farmer Support and Development to this programme. In the 2013/14 financial year, the budget declines by 0.6 per cent.

Compensation of Employees increased moderately from R12.5 million in the 2009/10 financial year to a revised estimate of R18.6 million in the 2012/13 financial year. In the 2013/14 financial year, Compensation of Employment is projected to declines by 1.7 per cent. Goods and Services increased from R5.6 million in the 2009/10 financial year to a revised estimate of R9.7 million in the 2012/13 financial year. In the 2013/14 financial year, it declines by 0.6 per cent.

Transfers and Subsidies declined from R64.5 million in the 2011/12 financial year to a revised estimate of R11 million in the 2012/13 financial year. The department makes a contribution to the Ncera Macademia projects for the purchase of pineapples in partnership with the Department of Agriculture, Forestry and Fisheries. Expenditure on Payments for Capital Assets is projected to increase by 5.3 per cent in the 2013/14 financial year.

7.4 Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P6: Agricultural Economics Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of Agri-Businesses supported with agricultural economic services towards accessing markets.	1	90	95	100
Number of clients supported with agricultural economic advice to improve production efficiency	1	900	930	935
Number of agricultural economic studies conducted to inform decision-making for business development	1	185	190	100
Number of macroeconomic information request responded to	1	115	120	125
Number of macroeconomic reports developed and disseminated	1	4	1	1
	0	0	0	0

Table 27 depicts service delivery measures for Agricultural Economic Services. The programme plays a very important role in supporting farmers to gain access to markets from their geographic locations. The agricultural economic advice offered by this programme has a huge impact on farmer development and production. The outputs for this programme are not only linked to the promotion of farm and non-farm rural economic entrepreneurship, but also create jobs and develop skills. Results of agricultural economic studies conducted assist in informed decision making and support given to clients on agricultural economic advice improve to productivity.

Programme 7: Structured Agricultural Training

Description and objective

To facilitate and provide education and training in line with the Agricultural Education and Training Strategy to all participants in order to establish a knowledgeable and competitive sector. The programme has the following 2 sub-programmes namely:

- **Higher Education and Training:** To provide accredited higher education and training from NQF levels 5 and above to anybody who desires to study agriculture and related fields.
- **Further Education & Training (FET):** To provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players.

Table 16: Summary of departmental payments and estimates programme: P7 –Structured Agricultural Training

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Higher Education and Training	22 535	33 821	26 029	29 906	29 906	29 906	31 282	31 620	33 075	4.60
2. Further Education & Training (FET)	61 213	60 257	76 224	72 758	72 638	72 216	81 063	84 897	87 996	12.25
Total	83 748	94 078	102 253	102 664	102 544	102 122	112 345	116 517	121 071	10.01

Table 17: Summary of departmental payments and estimates by economic classification: P7 – Structured Agricultural Training

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	60 362	60 279	71 145	70 300	58 350	58 309	64 384	67 464	70 335	10.42
Compensation of employees	38 739	37 392	38 451	43 459	43 459	43 139	47 086	49 339	51 423	9.15
Goods and services	21 623	22 887	32 694	26 841	14 891	15 170	17 298	18 125	18 912	14.03
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 000	33 705	26 779	29 906	29 906	29 906	31 282	31 620	33 075	4.60
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 000	33 705	26 779	29 906	29 906	29 906	31 282	31 620	33 075	4.60
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 386	94	4 329	2 458	14 288	13 907	16 679	17 433	17 661	19.93
Buildings and other fixed structures	-	-	-	-	11 918	11 918	13 823	14 456	14 542	15.98
Machinery and equipment	1 386	94	4 329	2 458	2 370	1 989	2 856	2 977	3 119	43.59
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	83 748	94 078	102 253	102 664	102 544	102 122	112 345	116 517	121 071	10.01

Tables 28 and 29 show a summary of the departmental payments and budget estimates for Structured Agricultural Training per sub-programme and economic classification. Expenditure increases from R83.7 million in the 2009/10 financial year to a revised estimate of R102.1 million in the 2012/13 financial year. A major increase is recorded in the 2010/11 financial under the Higher Education and Training sub-programme and was mainly due to the payment of backlogs to the

South African Revenue Services (SARS) and pensions. In 2013/14, the budget grows moderately by 10 per cent mainly due to the need to provide a skilled labour force to meet the sector demand.

Compensation of Employees increased from R38.7 million in the 2009/10 financial year to a revised estimate of R43.1 million in the 2012/13 financial year. In the 2013/14 financial year, Compensation of Employees is projected to increase by 9.2 per cent. Goods and Services decreased from R21.6 million in the 2009/10 financial year to a revised estimate of R15.2 million in the 2012/13 financial year due to the reclassification of the infrastructure budget to Payments for Capital Assets. In the 2013/14 financial year, the budget grows significantly by 14 per cent. The increase in Goods and Services comes from the decentralisation of the fleet budget and the operational budget for senior officials as well as an increase in the CASP grant.

Transfers and Subsidies increased from R22 million in the 2009/10 financial year to a revised estimate of R29.9 million in the 2012/13 financial year. In the 2013/14 financial year, Transfers and Subsidies grow by 4.6 per cent. Payments of Capital Assets increased from R1.4 million in the 2009/10 financial year to a revised estimate of R13.9 million in the 2012/13 financial year. The increase is mainly due to the reclassification of the infrastructure budget from Goods and Services to Payments for Capital Assets. In the 2013/14 financial year, the budget significantly increased by 19.9 per cent. The increase is attributed to the provision made to fund renovations in the Fort Cox and Tsolo Agricultural College, and reclassification of finance leases.

7.5 Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P7: Structured Agricultural Training

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
Number of students registering into accredited Higher Education and Training (HET) qualification	350	350	400	450
Number of students completing accredited Higher Education and Training (HET) qualifications	100	100	100	120
Number of learners completing accredited skills programmes towards qualification based on SAQA Standards	90	90	90	105
Number of learners completing accredited short courses towards qualification based on SETA Standards	300	300	325	350
Number of learners completing non-accredited short courses to improve their skills level	2500	3000	3000	3200
Number of farming units mentored according to the DAFF Guidelines on agricultural commodities in order to improve level of production	46	46	46	46
Number of rural development vocational trainees skilled through SETAs & training institutions to enhance employability of designated groups	350	350	350	400
Number of Traditional leaders and Military Veterans trained in agricultural and non-agricultural skills to improve production and rural livelihood	50	105	105	105
Number of Farm-Workers completing accredited training to gain appropriate skill and obtain credits towards recognised qualification	45	45	45	50
	0	0	0	0

Table 30 depicts the service delivery measures for the Structured Agricultural Education and Training programme. It benefits both the rural development arena and agricultural arm of sustainable development, as well as facilitates capacity development to increase food production and ensures that skills development and mentorship programs are implemented. This programme also continues to deliver on skilling of farm workers through training, development of public-private partnership and empowerment of farm youth in farm schools.

Programme 8: Rural Development Coordination

Description and Objectives

- **Development planning and monitoring:** To initiate, plan and monitor development in specific rural areas (CRDP sites) across the 3 spheres of government in order to address needs that have been identified; and
- **Social facilitation:** To engage communities on priorities and to institutionalise and support community organisational structures such as non-governmental organizations (NGOs).

Table 19: Summary of departmental payments and estimates programme: P8 –Rural Development Coordination

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Development Planning and Monitoring	-	-	-	155 000	155 000	155 000	124 003	130 514	136 842	(20.00)
2. Social Facilitation	-	-	-	1 850	1 850	1 850	3 294	3 466	3 638	78.05
Total	-	-	-	156 850	156 850	156 850	127 297	133 980	140 480	(18.84)

Table 20: Summary of departmental payments and estimates by economic classification: P8 – Rural Development and Coordination

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	-	1 850	1 850	1 850	3 094	3 257	3 419	67.24
Compensation of employees	-	-	-	1 312	1 312	1 312	1 226	1 301	1 365	(6.55)
Goods and services	-	-	-	538	538	538	1 868	1 956	2 054	247.21
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	155 000	155 000	155 000	124 003	130 514	136 842	(20.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	155 000	155 000	155 000	124 003	130 514	136 842	(20.00)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	200	209	219	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	200	209	219	
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	156 850	156 850	156 850	127 297	133 980	140 480	(18.84)

Table 31 and 32 depict a summary of the departmental payments and estimates for the Rural Development Co-ordination programme. In 2012/13, the programme was allocated R156.9 million and in the 2013/14 financial year, expenditure is estimated to decline by 18.8 per cent to R127.3 million due to provincial budget cut. The bulk of the allocation is reflected under Transfers and

Subsidies to ECRDA as the implementing agent for rural development coordination and implementation.

7.7 Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P8- Rural Development Coordination

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16
A comprehensive report on development plans compiled to enable coordination of rural development interventions	0	1	1	1
Progress report on the implementation of Rural Development Interventions	0	4	4	4
Reecieve and analyse report from RDA on implementation of RDA programs in accordance with prescrips and SLAs and	0	4	4	4
A report on community capacity building sessions conducted at Ward leve to improve community particiapation in rural development	0	1	1	1

Table 33 depicts the service delivery measures for the Rural Development Co-ordination programme. This is a newly formed programme in the departmental structure which seeks to unleash socio-economic development potential of the Eastern Cape by addressing historically neglected rural areas, inequitable access to basic services, improved coordination and integration of service delivery across government, and foster sustainable partnerships. The key focus areas of this programme: are rural development co-ordination and social facilitation. The outputs of this programme will be: development planning which is linked to coordination of rural development interventions; development of community and institutional mobilization framework to guide development interventions; towards sustainable rural development; and a report on the number of community capacity building sessions conducted at ward level to improve community participation in rural development.

7.8 Personnel numbers and costs by component

Table 22: Personnel numbers and costs by component

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	m-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Total for department										
Personnel numbers (head count)	3 496	3 398	3 483	3 238	3 238	3 238	3 418	3 367	3 367	5.56
Personnel cost (R'000)	873 931	825 678	854 908	918 349	910 653	908 866	957 138	982 211	1 010 109	5.31
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	651	586	528	528	528	528	554	554	554	4.92
Personnel cost (R'000)	130 576	103 729	111 386	118 926	118 926	118 926	125 472	125 472	125 472	5.50
Head count as % of total for department	18.62	17.25	15.16	16.31	16.31	16.31	16.21	16.45	16.45	
Personnel cost as % of total for	14.94	12.56	13.03	12.95	13.06	13.09	13.11	12.77	12.42	
Finance component										
Personnel numbers (head count)	433	362	357	357	357	357	380	380	380	6.44
Personnel cost (R'000)	109 927	97 538	104 615	112 137	111 944	111 461	120 240	121 227	126 787	7.88
Head count as % of total for department	12.39	10.65	10.25	11.03	11.03	11.03	11.12	11.29	11.29	
Personnel cost as % of total for	12.58	11.81	12.24	12.21	12.29	12.26	12.56	12.34	12.55	
Full time workers										
Personnel numbers (head count)	3 464	3 363	3 433	3 187	3 187	3 187	3 367	3 316	3 316	5.65
Personnel cost (R'000)	864 958	817 085	842 457	903 653	896 080	894 322	942 640	967 105	994 574	5.40
Head count as % of total for department	99.08	98.97	98.56	98.42	98.42	98.42	98.51	98.49	98.49	
Personnel cost as % of total for	98.97	98.96	98.54	98.40	98.40	98.40	98.49	98.46	98.46	
Part-time workers										
Personnel numbers (head count)										
Personnel cost (R'000)										
Head count as % of total for department										
Personnel cost as % of total for										
Contract workers										
Personnel numbers (head count)	32	35	50	51	51	51	51	51	51	
Personnel cost (R'000)	8 973	8 583	12 451	14 696	14 573	14 544	14 498	15 106	15 535	(0.32)
Head count as % of total for department	0.92	1.03	1.44	1.58	1.58	1.58	1.49	1.51	1.51	
Personnel cost as % of total for	1.03	1.04	1.46	1.60	1.60	1.60	1.51	1.54	1.54	

Table 34 shows personnel numbers and costs by component. The department has an establishment of 5 112 posts of which, 3 603 are funded. The total number of posts filled decreased from 3 496 in the 2009/2010 financial year to a revised estimate of 3 238 in the 2012/13 financial year. In the 2013/14 financial year, personnel numbers are expected to grow to 3 418 (a 5.6 per cent increase) as the department is planning to fill critical posts over the MTEF period.

7.9 Payments on training by programme

Table 23: Payments on training by Programme

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
1. Administration	1006	1398	80	1599	3 546	2 791	2 942	3 119	3 275	5.41
Subsistence and travel	1006	166	80							
Payments on tuition	-	1232	-	1599	3 546	2 791	2 942	3 119	3 275	5.41
Other	-	-	-	-	-	-	-	-	-	-
2. Sustainable Resource Management	349	106	215	681	18	520	520	520	546	
Subsistence and travel	349	106	215							
Payments on tuition	-	-	-	681	18	520	520	520	546	
Other	-	-	-	-	-	-	-	-	-	-
3. Farmer Support And Development	228	75	75	681	394	520	520	520	546	
Subsistence and travel	228	75	75							
Payments on tuition	-	-	-	681	394	520	520	520	546	
Other	-	-	-	-	-	-	-	-	-	-
4. Veterinary Services	130	-	139	681	11	520	520	520	546	
Subsistence and travel	130	-	139							
Payments on tuition	-	-	-	681	11	520	520	520	546	
Other	-	-	-	-	-	-	-	-	-	-
5. Research And Technology Development	28	-	-	681	681	-	-	-	-	
Subsistence and travel	28	-	-							
Payments on tuition	-	-	-	681	681	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-
6. Agricultural Economics Services	-	207	214	681	681	520	520	520	546	
Subsistence and travel	-	207	214							
Payments on tuition	-	-	-	681	681	520	520	520	546	
Other	-	-	-	-	-	-	-	-	-	-
7. Structured Agricultural Education and Training	146	188	95	680	113	520	520	520	546	
Subsistence and travel	146	-	95							
Payments on tuition	-	188	-	680	113	520	520	520	546	
Other	-	-	-	-	-	-	-	-	-	-
8. Rural Development Coordination	-	-	-	-	-	-	-	-	-	
Subsistence and travel	-	-	-							
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
Total payments on training	1 887	1 974	818	5 684	5 444	5 391	5 542	5 719	6 005	2.80
Subsistence and travel	1 887	554	818	-	-	-	-	-	-	
Payments on tuition	-	1 420	-	5 684	5 444	5 391	5 542	5 719	6 005	2.80
Other	-	-	-	-	-	-	-	-	-	-

Table 35 shows payments on training by programme, in respect of personnel undergoing training and are not under the training domain, but are captured by the relevant bussiness unit hence the amounts do not reflect on the columns above.

7.10 Information on training

7.11 Table 24: Information on training

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate 2012/13	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Number of staff	3 496	3 398	3 483	3 238	3 238	3 238	3 418	3 367	3 367	-
<i>of which</i>										
Number of personnel trained	2 778	1 044	1 280	1 501	1 501	1 501	1 444	1 444	1 444	(3.80)
Male	1 529	600	753	714	714	714	722	722	722	1.12
Female	1 249	444	527	787	787	787	722	722	722	(8.26)
Number of training opportunities	74	317	337	101	101	115	162	166	178	40.87
Tertiary	20	273	79	43	43	80	98	98	98	22.50
Workshops	52	30	233	55	55	30	58	62	72	93.33
Seminars	2	14	25	3	3	5	6	6	8	20.00
Other										
Number of bursaries offered	36	275	79	43	43	80	98	98	98	22.50
External	10	275	27	13	13	30	40	40	40	33.33
Internal	26		52	30	30	50	58	58	58	16.00
Number of interns appointed	108	108	71	104	161	108	160	160	160	48.15
Number of learnerships appointed										

Table 36 shows the information on training. The number of personnel trained decreased from 2 778 in the 2009/10 financial year to a revised estimate of 1 501 in the 2012/13 financial year, due to financial constraints. The figures under training opportunities (tertiary) also includes internal bursaries and NQF aligned skills programmes.

7.12 Structural changes

The structure of the department has been changed to include the Rural Development mandate and therefore the department has an additional programme called Rural Development Coordination programme. There is also an additional sub-programme called Disaster Risk Management in programme 2 and some other small changes in terms of name changes.

Table 25: Reconciliation of structural changes

2012/13	R'000	2013/14	R'000
1. Administration	475 999	1. Administration	394 447
1. Office of the MEC	12 573	1. Office of the MEC	13 096
2. Senior Management	39 353	2. Senior Management	34 748
3. Corporate Services	210 695	3. Corporate Services	187 670
4. Financial Management	207 171	4. Financial Management	152 788
5. Communication Services	6 207	5. Communication Services	6 145
2. Sustainable Resource Management	161 129	2. Sustainable Resource Management	171 069
1. Engineering Services	67 696	1. Engineering Services	84 731
2. Land Care	17 660	2. Land Care	16 645
3. Land Use Management	75 773	3. Land Use Management	66 703
4.		4. Disaster Risk Management	2 990
3. Farmer Support And Development	473 267	3. Farmer Support And Development	506 300
1. Farmer Settlement	106 181	1. Farmer Settlement	104 556
2. Extension and Advisory Services	320 222	2. Extension and Advisory Services	354 694
3. Food Security	46 864	3. Food Security	47 050
4. Veterinary Services	244 123	4. Veterinary Services	258 651
1. Animal Health	215 770	1. Animal Health	230 366
2. Export Control	6 796	2. Export Control	6 944
3. Veterinary Public Health	10 251	3. Veterinary Public Health	10 148
4. Veterinary Laboratory Services	11 306	4. Veterinary Laboratory Services	11 193
5. Research And Technology Development	86 883	5. Research And Technology Development	105 240
1. Research	77 890	1. Research	100 525
2. Information Services	7 752	2. Technology Transfer Services	3 486
3. Infrastructure Support Services	1 241	3. Infrastructure Support Services	1 229
6. Agricultural Economics Services	86 009	6. Agricultural Economics Services	39 139
1. Agric-Business Development & Support	59 902	1. Agric-Business Development & Support	17 077
2. Macro-Economics & Statistics	26 107	2. Macro-Economics & Statistics	22 062
7. Structured Agricultural Education and Training	109 465	7. Structured Agricultural Education and Training	112 345
1. Tertiary Education	31 282	1. Higher Education and Training	31 282
2. Further Education & Training (FET)	78 183	2. Further Education & Training (FET)	81 063
8.		8. Rural Development Coordination	127 297
1.		1. Development Planning and Monitoring	124 003
2.		2. Social Facilitation	3 294

**ANNEXURE TO THE
ESTIMATES OF PROVINCIAL REVENUE
AND EXPENDITURE**

**Department Rural Development and
Agrarian Reform**

Table B. 1: Specification of receipts

R'000	Outcome			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	2 711	3 501	2 765	5 236	5 236	4 721	6 315	7 406	7 002	33.76
Sales of goods and services produced by department (excluding capital assets)	2 711	3 435	2 684	4 442	4 442	3 927	6 315	7 406	7 002	60.81
Sales by market establishments	235	642	358	433	433	433	-	-	-	(100.00)
Administrative fees	-	21	25	21	21	21	-	-	-	(100.00)
Other sales	2 476	2 772	2 301	3 988	3 988	3 473	6 315	7 406	7 002	81.83
Tuition fees	-	-	-	-	-	-	-	-	-	
Laboratory services (soil and sale of surplus agricultural	2 476	2 772	2 301	3 988	3 988	3 473	6 315	7 406	7 002	81.83
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	66	81	794	794	794	-	-	-	(100.00)
List Item	-	66	81	794	794	794	-	-	-	
Transfers received	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	6	6	1	-	-	-	(100.00)
Fines	-	-	-	6	6	1	-	-	-	
Penalties	-	-	-	-	-	-	-	-	-	
Forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on	-	16 953	2	-	-	-	28	30	31	
Interest	-	16 953	2	-	-	-	28	30	31	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	2 039	1 478	1 765	-	-	-	34	36	38	
Land and subsoil assets	-	1 478	1 765	-	-	-	-	-	-	
Other capital assets	2 039	-	-	-	-	-	34	36	38	
Financial transactions in assets and liabilities	1 712	1 048	5 267	1 723	1 723	40 299	950	1 007	1 131	(97.64)
Revenue financial assets	1 712	1 048	5 267	1 723	1 723	40 299	950	1 007	1 131	
Loans	-	-	5 267	-	-	-	-	-	-	
Receivables	-	-	-	-	-	-	-	-	-	
Other receipts	1 712	1 048	-	1 723	1 723	40 299	950	1 007	1 131	
Total departmental receipts	6 462	22 979	9 799	6 965	6 965	45 021	7 327	8 479	8 202	(83.73)

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

Table B2: Details of payments and estimates by economic classification: Summary

R'000	Outcome			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	1 311 309	1 278 910	1 329 256	1 424 732	1 325 417	1 326 672	1 318 579	1 368 596	1 397 743	(0.61)
Compensation of employees	873 931	825 678	854 908	918 349	910 653	908 866	957 138	982 211	1 010 109	5.31
Salaries and wages	756 885	714 736	734 506	799 258	792 665	791 112	831 184	851 440	876 097	5.07
Social contributions	117 046	110 942	120 402	119 091	117 988	117 754	125 954	130 771	134 012	6.96
Goods and services	437 378	453 232	474 348	506 383	414 764	417 806	361 441	386 385	387 635	(13.49)
<i>Of which</i>										
Administrative fees	996	666	5 634	2 278	2 505	2 514	4 305	4 532	4 713	71.24
Advertising	3 651	3 378	7 977	5 417	7 853	8 088	5 811	7 672	7 898	(28.15)
Assets less than the capitalisation threshold	1 812	2 331	3 278	3 810	9 013	8 815	3 205	2 911	3 026	(63.64)
Audit cost: External	7 541	6 454	11 864	6 570	6 503	6 183	7 024	8 703	9 011	13.60
Bursaries: Employees	310	525	1 034	2 286	759	573	7 873	8 012	8 292	1274.00
Catering: Departmental activities	6 742	3 073	6 829	3 844	7 437	7 754	3 042	4 495	4 691	(60.77)
Communication	27 951	25 087	25 095	26 054	23 105	23 895	9 162	9 893	10 558	(61.66)
Computer services	12 461	6 805	16 776	17 593	18 277	18 627	17 853	17 748	17 998	(4.16)
Cons/prof: Business & advisory services	2 026	1 592	2 531	11 109	1 994	3 103	2 589	2 689	1 995	(16.56)
Cons/prof: Infrastructure & planning	213 813	122 607	75 628	149 768	77 356	74 487	30 647	27 565	30 968	(58.86)
Cons/prof: Laboratory services	2	-	41	140	-	-	-	-	-	-
Cons/prof: Legal costs	11 673	4 658	2 936	3 440	3 539	3 568	3 055	3 199	3 300	(14.38)
Contractors	892	105 932	84 342	40 741	12 408	12 334	52 215	63 300	59 491	323.34
Agency and support/outsourced services	15	525	65	352	1 083	1143	-	-	-	(100.00)
Entertainment	321	314	2 065	2 293	527	504	605	636	667	20.09
Fleet services (including government motor transport)	17 757	8 224	19 640	11 898	21 636	21 456	34 812	34 203	32 647	62.25
Housing	-	-	-	502	212	208	-	-	-	(100.00)
Inventory: Food and food supplies	376	232	1 120	1 830	2 764	2 814	3 826	3 532	3 419	35.96
Inventory: Fuel, oil and gas	350	496	955	754	714	649	603	652	630	(7.09)
Inventory: Learner and teacher support material	75	67	30	798	576	556	34	36	38	(93.88)
Inventory: Materials and supplies	364	396	212	1 904	1 141	1 069	1 048	1 097	1 136	(1.96)
Inventory: Medical supplies	10 951	227	260	3 410	434	451	231	242	249	(48.78)
Inventory: Medicine	-	16 496	13 484	13 913	16 798	16 736	29 025	29 227	30 260	73.43
Medsas inventory interface	-	-	-	270	100	90	-	-	-	(100.00)
Inventory: Military stores	-	(1)	-	-	2 195	2 195	-	-	-	(100.00)
Inventory: Other consumables	5 411	5 813	5 847	5 127	8 731	8 923	4 652	4 903	5 100	(47.86)
Inventory: Stationery and printing	4 441	4 948	5 632	5 619	9 213	9 144	5 759	5 352	5 574	(31.02)
Lease payments	31 039	56 037	74 007	60 994	52 241	52 279	15 755	23 053	27 638	(69.86)
Rental and hiring	-	-	1 223	33	974	1 535	-	-	-	(100.00)
Property payments	6 040	4 677	4 845	1 038	11 565	12 709	617	655	711	(95.15)
Transport provided dept activity	-	-	-	8 020	6 136	6 136	272	286	300	(95.57)
Travel and subsistence	55 229	54 912	48 349	90 380	74 195	76 592	66 825	70 402	75 497	(12.75)
Training & staff development	10 635	10 331	36 559	676	12 291	11 350	37 554	37 128	27 021	230.87
Operating payments	1 248	2 519	9 795	21 631	14 404	14 922	9 076	10 177	10 562	(39.18)
Venues and facilities	3 256	1 911	6 295	1 892	6 086	6 406	3 966	4 085	4 246	(38.09)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	266 861	251 507	136 802	248 151	225 737	225 737	235 573	248 810	261 192	4.36
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	187 469	152 796	83 502	183 171	180 757	180 757	191 196	203 449	213 891	5.78
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	187 469	152 796	83 502	183 171	180 757	180 757	191 196	203 449	213 891	5.78
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 000	33 705	26 779	29 906	29 906	29 906	31 282	31 620	33 075	4.60
Households	57 392	65 006	26 521	35 074	15 074	15 074	13 095	13 741	14 226	(13.13)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	57 392	65 006	26 521	35 074	15 074	15 074	13 095	13 741	14 226	(13.13)
Payments for capital assets	4 763	4 829	14 445	21 248	129 499	128 191	160 336	152 812	161 011	25.08
Buildings and other fixed structures	-	-	-	-	99 949	100 335	89 242	80 621	89 970	(11.06)
Buildings	-	-	-	-	16 250	16 636	-	-	-	(100.00)
Other fixed structures	-	-	-	-	83 699	83 699	89 242	80 621	89 970	6.62
Machinery and equipment	4 558	4 829	13 621	16 038	24 340	24 209	65 653	66 482	65 131	171.19
Transport equipment	-	-	-	-	-	-	35 314	36 776	34 322	-
Other machinery and equipment	4 558	4 829	13 621	16 038	24 340	24 209	30 339	29 706	30 809	25.32
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	205	-	646	5 210	5 210	3 647	5 441	5 709	5 910	49.19
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	178	-	-	-	-	-	-	-
Payments for financial assets	-	-	3 930	-	-	-	-	-	-	-
Total economic classification	1 582 933	1 535 246	1 484 433	1 694 131	1 680 653	1 680 600	1 714 488	1 770 218	1 819 947	2.02

Table B.2A: Details of payments and estimates by economic classification: P1

R'000	Outcome			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	406 407	344 123	423 230	426 584	417 900	419 596	363 345	371 994	385 753	(13.41)
Compensation of employees	270 669	224 338	234 275	252 183	254 635	254 635	252 854	255 294	265 736	(0.70)
Salaries and wages	235 273	193 622	200 881	222 238	224 372	224 372	221 970	223 575	232 818	(1.07)
Social contributions	35 396	30 716	33 394	29 945	30 263	30 263	30 884	31 719	32 918	2.05
Goods and services	135 738	119 785	188 955	174 401	163 265	164 961	110 491	116 700	120 017	(33.02)
Of which										
Administrative fees	397	99	740	289	623	623	1 207	1 272	1 317	93.74
Advertising	2 646	2 903	5 375	2 056	6 011	6 228	2 353	2 455	2 475	(62.22)
Assets less than the capitalisation threshold	847	176	412	391	741	753	586	615	635	(22.18)
Audit cost: External	7 541	6 454	11 815	6 500	6 503	6 183	7 024	8 703	9 011	13.60
Bursaries: Employees	310	525	1 034	2 106	679	493	7 873	8 012	8 292	1496.96
Catering: Departmental activities	2 686	273	568	643	1 504	1 478	922	1 157	1 208	(37.60)
Communication (G&S)	25 704	20 539	20 471	22 227	15 349	16 583	6 887	7 210	7 766	(58.47)
Computer services	11 714	6 549	15 824	16 793	11 588	12 043	15 826	16 069	16 244	31.41
Consultants and professional services: Business and advisory services	1 391	1 529	866	10 348	1 162	1 062	2 253	2 337	1 630	12.15
Consultants and professional services: Infrastructure and planning	319	-	-	4 550	1 786	1 731	800	(89)	(140)	(53.78)
Consultants and professional services: Laboratory services	2	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	6 633	4 658	2 883	3 405	3 539	3 568	3 055	3 199	3 300	(14.38)
Contractors	158	18	1 459	143	2 392	2 411	3 621	3 801	3 934	50.19
Agency and support/outsourced services	-	-	-	-	1 023	1 083	-	-	-	(100.00)
Entertainment	193	223	1 919	1 763	306	292	437	459	474	49.86
Fleet services (including government motor transport)	17 757	8 138	19 640	11 658	21 636	21 455	7 945	10 133	8 509	(62.97)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	183	24	420	1 132	2 316	2 337	2 427	2 622	2 799	3.85
Inventory: Fuel, oil and gas	5	2	53	-	81	110	91	96	100	(17.27)
Inventory: Learner and teacher support material	-	-	-	-	5	5	-	-	-	(100.00)
Inventory: Materials and supplies	14	34	60	802	321	233	175	203	211	(24.89)
Inventory: Medical supplies	10	34	-	-	40	40	-	-	-	(100.00)
Inventory: Medicine	-	-	2	2	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	611	610	866	1 185	1 240	1 117	1 175	1 241	1 294	5.19
Inventory: Stationery and printing	2 114	1 314	1 783	3 084	2 503	2 303	1 545	1 622	1 677	(32.90)
Operating leases	29 722	47 126	68 019	58 452	47 805	47 698	11 753	11 728	12 005	(75.36)
Rental and hiring	-	-	92	-	-	-	-	-	-	-
Property payments	6 873	2 196	1 426	417	6 233	7 035	250	270	288	(96.45)
Transport provided: Departmental activity	-	-	-	5 554	5 554	5 554	-	-	-	(100.00)
Travel and subsistence	14 885	12 105	16 644	12 277	15 390	15 784	23 302	21 210	24 186	47.63
Training and development	1 927	2 156	11 047	45	4 634	4 368	4 407	6 954	7 199	0.90
Operating payments	354	1 967	4 067	8 459	821	851	2 957	3 721	3 844	247.47
Venues and facilities	742	133	1 470	121	1 481	1 541	1 620	1 700	1 759	5.13
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 476	7 303	13 808	12 549	12 549	12 549	13 095	13 741	14 226	4.35
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	8 476	7 303	13 808	12 549	12 549	12 549	13 095	13 741	14 226	4.35
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	8 476	7 303	13 808	12 549	12 549	12 549	13 095	13 741	14 226	4.35
Payments for capital assets	2 189	1 058	2 745	3 745	3 636	3 485	18 007	18 533	19 385	416.70
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 189	1 058	2 745	3 745	3 636	3 485	18 007	18 533	19 385	416.70
Transport equipment	-	-	-	-	-	-	7 945	8 010	8 403	-
Other machinery and equipment	2 189	1 058	2 745	3 745	3 636	3 485	10 062	10 523	10 982	188.72
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	417 072	352 484	439 783	442 878	434 085	435 630	394 447	404 268	419 364	(9.45)

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

Table B.2B: Details of payments and estimates by economic classification: P2

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	102 463	114 116	119 325	154 882	129 550	127 631	143 567	145 517	144 319	12.49
Compensation of employees	77 089	73 247	77 585	89 943	84 075	80 963	94 204	95 365	90 343	16.35
Salaries and wages	66 790	62 762	66 934	78 446	73 222	70 515	81 910	82 090	78 131	16.16
Social contributions	10 299	10 485	10 651	11 497	10 853	10 448	12 294	13 275	12 212	17.67
Goods and services	25 374	40 869	41 740	64 939	45 475	46 668	49 363	50 152	53 976	5.78
Of which										
Administrative fees	42	31	3 016	356	598	617	355	362	378	(42.46)
Advertising	15	5	1 307	444	765	765	1 776	3 435	3 561	132.16
Assets less than the capitalisation threshold	28	67	671	330	1 462	1513	311	326	338	(79.44)
Audit cost: External	-	-	48	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	532	260	1 397	333	1 112	1 108	355	373	385	(67.96)
Communication (G&S)	441	341	708	825	267	237	752	692	717	217.30
Computer services	29	57	704	333	1 655	1 553	-	-	-	(100.00)
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	18 313	22 352	9 954	21 511	13 684	14 816	9 404	8 388	11 787	(36.53)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	107	10 832	8 994	30 141	7 457	7 409	24 846	24 602	24 399	235.35
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	39	5	22	6	40	40	8	8	9	(80.00)
Fleet services (including government motor transport)	-	-	-	-	-	-	1 296	1 363	1 430	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	103	-	70	70	-	-	-	(100.00)
Inventory: Fuel, oil and gas	-	1	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	3	3	-	-	-	(100.00)
Inventory: Materials and supplies	-	-	43	29	43	35	45	47	48	28.57
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	102	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	36	26	1 312	570	765	782	494	518	536	(36.83)
Inventory: Stationery and printing	208	367	832	807	2 333	2 340	832	873	903	(64.44)
Operating leases	51	382	285	267	356	343	183	267	269	(46.65)
Rental and hiring	-	-	-	-	907	848	-	-	-	(100.00)
Property payments	7	86	957	-	146	169	-	-	-	(100.00)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 405	5 910	9 644	7 809	11 912	12 054	7 683	7 922	8 204	(36.26)
Training and development	-	-	173	200	142	157	-	-	-	(100.00)
Operating payments	71	18	519	270	663	699	282	296	307	(59.66)
Venues and facilities	50	129	949	708	1 095	1 110	741	680	705	(33.24)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	2 525	2 525	2 525	-	-	-	(100.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	2 525	2 525	2 525	-	-	-	(100.00)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	2 525	2 525	2 525	-	-	-	(100.00)
Payments for capital assets	318	51	2 725	7 870	26 224	27 038	27 502	18 620	25 256	1.72
Buildings and other fixed structures	-	-	-	-	16 250	16 636	17 988	8 732	15 000	8.13
Buildings	-	-	-	-	16 250	16 636	-	-	-	(100.00)
Other fixed structures	-	-	-	-	-	-	17 988	8 732	15 000	-
Machinery and equipment	318	51	2 547	7 870	9 974	10 402	9 514	9 888	10 256	(8.54)
Transport equipment	-	-	-	-	-	-	1 296	1 363	1 430	-
Other machinery and equipment	318	51	2 547	7 870	9 974	10 402	8 218	8 525	8 826	(21.00)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	178	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	102 781	114 167	122 050	165 277	158 299	157 194	171 069	164 137	169 575	8.83

Table B.2C: Details of payments and estimates by economic classification: P3

R'000	Outcome			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	453 894	472 655	411 013	431 979	380 420	384 170	382 013	401 759	400 301	(0.56)
Compensation of employees	237 467	239 721	246 892	256 626	249 846	254 178	274 259	280 063	286 493	7.90
Salaries and wages	205 497	210 264	212 529	209 719	203 820	207 589	225 435	230 687	235 817	8.60
Social contributions	31 970	29 457	34 363	46 907	46 026	46 589	48 824	49 376	50 676	4.80
Goods and services	216 427	232 934	164 121	175 353	130 574	129 992	107 754	121 696	113 808	(17.11)
Of which										
Administrative fees	238	304	195	129	523	522	1 868	1 980	2 071	257.85
Advertising	437	283	1 062	2 515	597	607	1 475	1 564	1 635	143.00
Assets less than the capitalisation threshold	246	1 001	1 311	1 089	3 815	3 786	1 641	1 242	1 299	(56.66)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 380	1 077	1 562	407	2 169	2 345	789	1 333	1 394	(66.35)
Communication (G&S)	629	2 462	2 309	762	5 103	4 862	76	81	85	(98.44)
Computer services	386	-	-	11	4 773	4 773	-	-	-	(100.00)
Consultants and professional services: Business and advisory services	-	30	636	-	-	1 209	-	-	-	(100.00)
Consultants and professional services: Infrastructure and planning	179 901	95 482	55 979	108 920	54 972	50 782	7 449	7 663	7 775	(85.33)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	5 040	-	-	-	-	-	-	-	-	-
Contractors	49	86 863	64 727	323	1 607	1 607	19 744	29 845	27 149	1128.62
Agency and support/outsourced services	-	517	2	17	60	60	-	-	-	(100.00)
Entertainment	25	68	73	123	63	68	71	74	78	4.41
Fleet services (including government motor transport)	-	-	-	-	-	-	19 044	15 838	15 508	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	28	2	43	95	42	49	136	144	151	177.55
Inventory: Fuel, oil and gas	1	35	510	316	316	316	-	-	-	(100.00)
Inventory: Learner and teacher support material	-	-	-	-	103	103	-	-	-	(100.00)
Inventory: Materials and supplies	2	-	26	54	112	112	-	-	-	(100.00)
Inventory: Medical supplies	76	13	-	-	145	145	-	-	-	(100.00)
Inventory: Medicine	-	4 914	148	-	50	80	-	-	-	(100.00)
Medicas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	2 195	2 195	-	-	-	(100.00)
Inventory: Other consumables	497	2 174	929	202	2 475	2 690	818	866	906	(69.59)
Inventory: Stationery and printing	807	1 879	1 565	409	2 267	2 327	2 149	1 554	1 626	(7.65)
Operating leases	446	7 328	4 348	873	2 913	3 160	3 119	9 947	14 045	(1.30)
Rental and hiring	-	-	1 131	-	34	654	-	-	-	(100.00)
Property payments	45	889	9	-	3 963	4 266	4	4	4	(99.91)
Transport provided: Departmental activity	-	-	-	304	293	293	-	-	-	(100.00)
Travel and subsistence	16 742	22 277	3 408	47 972	23 648	24 048	15 887	19 098	19 975	(33.94)
Training and development	7 895	3 692	17 493	-	4 892	4 892	29 397	26 126	15 575	500.91
Operating payments	92	180	3 096	10 091	10 691	11 050	2 829	3 004	3 137	(74.40)
Venues and facilities	1 465	1 464	3 559	741	2 753	2 991	1 258	1 333	1 395	(57.94)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	236 385	191 503	12 316	20 000	-	-	38 000	39 890	41 308	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	187 469	137 300	2 800	-	-	-	38 000	39 890	41 308	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	187 469	137 300	2 800	-	-	-	38 000	39 890	41 308	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	48 916	54 203	9 516	20 000	-	-	-	-	(0)	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	48 916	54 203	9 516	20 000	-	-	-	-	(0)	-
Payments for capital assets	332	3 270	1 940	1 900	78 060	78 073	86 287	86 820	86 823	10.52
Buildings and other fixed structures	-	-	-	-	71 781	71 781	56 431	57 433	60 428	(21.38)
Buildings	-	-	-	-	71 781	71 781	56 431	57 433	60 428	(21.38)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	332	3 270	1 940	1 900	6 279	6 292	29 856	29 387	26 395	374.51
Transport equipment	-	-	-	-	-	-	19 044	20 016	16 740	-
Other machinery and equipment	332	3 270	1 940	1 900	6 279	6 292	10 812	9 371	9 655	71.84
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	690 611	667 428	425 269	453 879	458 480	462 243	506 300	528 469	528 432	9.53

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

Table B.2D: Details of payments and estimates by economic classification: P4

R'000	Outcome			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	198 476	196 625	206 485	226 172	229 079	228 997	247 955	251 239	262 146	8.28
Compensation of employees	173 377	171 186	175 783	184 128	187 512	187 108	195 886	199 483	208 518	4.69
Salaries and wages	160 248	147 927	151 447	169 361	172 304	171 953	178 638	180 207	188 369	3.89
Social contributions	23 129	23 259	24 336	14 767	15 208	15 155	17 248	19 276	20 149	13.81
Goods and services	25 099	25 439	30 702	42 044	41 567	41 889	52 069	51 756	53 628	24.30
Of which										
Administrative fees	140	170	496	739	349	340	377	388	394	10.88
Advertising	112	28	106	141	352	364	69	73	75	(81.04)
Assets less than the capitalisation threshold	219	829	622	1 435	2 351	2 098	491	518	535	(76.60)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	607	147	112	269	344	369	117	122	125	(68.29)
Communication (G&S)	501	690	570	1 096	1 346	1 284	458	480	500	(64.33)
Computer services	39	30	65	66	45	43	48	50	52	11.63
Consultants and professional services: Business and advisory services	-	-	-	53	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	228	-	5	2 019	-	-	2 505	6	6	-
Consultants and professional services: Laboratory services	-	-	41	110	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	53	-	-	-	-	-	-	-
Contractors	186	211	160	351	186	183	202	175	167	10.38
Agency and support/outsourced services	15	-	1	-	-	-	-	-	-	-
Entertainment	28	7	20	35	30	28	24	26	44	(14.29)
Fleet services (including government motor transport)	-	86	-	-	-	-	4 428	4 654	4 882	-
Housing	-	-	-	50	-	-	-	-	-	-
Inventory: Food and food supplies	-	5	-	50	5	-	-	-	-	-
Inventory: Fuel, oil and gas	74	108	98	278	178	178	16	18	18	(91.01)
Inventory: Learner and teacher support material	-	10	-	168	35	35	-	-	-	(100.00)
Inventory: Materials and supplies	145	96	39	253	407	390	538	541	560	37.95
Inventory: Medical supplies	10 602	180	260	3 324	210	230	231	242	249	0.43
Inventory: Medicine	-	13 333	12 987	13 551	16 440	16 378	28 541	28 927	29 949	74.26
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	(1)	-	-	-	-	-	-	-	-
Inventory: Other consumables	853	687	1 095	1 561	2 401	2 409	442	463	480	(81.65)
Inventory: Stationery and printing	522	513	715	745	983	1 003	440	464	492	(56.13)
Operating leases	162	539	335	262	283	276	78	346	335	(71.74)
Rental and hiring	-	-	-	33	33	33	-	-	-	(100.00)
Property payments	28	62	486	40	187	213	4	4	4	(98.12)
Transport provided: Departmental activity	-	-	-	20	20	20	-	-	-	(100.00)
Travel and subsistence	9 903	7 560	10 086	12 822	13 454	14 050	10 678	11 766	12 176	(24.00)
Training and development	56	30	485	29	(6)	(6)	-	(5)	(4)	(100.00)
Operating payments	515	110	1 754	2 292	1 754	1 795	2 346	2 461	2 550	30.70
Venues and facilities	164	9	111	252	180	176	36	37	39	(79.55)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	3 500	3 197	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	3 500	3 197	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	3 500	3 197	-	-	-	-	-	-	-
Payments for capital assets	282	277	1 096	5 065	5 794	4 294	10 696	10 183	10 606	149.09
Buildings and other fixed structures	-	-	-	-	-	-	1 000	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	1 000	-	-	-
Machinery and equipment	282	277	591	65	794	794	4 474	4 703	4 933	463.48
Transport equipment	-	-	-	-	-	-	4 428	4 654	4 882	-
Other machinery and equipment	282	277	591	65	794	794	46	49	51	(94.21)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	505	5 000	5 000	3 500	5 222	5 480	5 673	49.20
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	3 930	-	-	-	-	-	-	-
Total economic classification	198 758	200 402	214 708	231 237	234 873	233 291	258 651	261 422	272 752	10.87

Table B.2E: Details of payments and estimates by economic classification: P5

R'000	Outcome			Main appropriat ion	Adjusted appropriat ion 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	71 620	72 893	72 617	79 829	78 035	77 885	86 356	89 115	93 900	10.88
Compensation of employees	64 092	65 107	65 054	68 967	68 967	68 967	73 375	75 970	79 573	6.39
Salaries and wages	54 871	55 520	55 416	58 500	58 722	58 722	62 109	64 873	68 003	5.77
Social contributions	9 221	9 587	9 638	10 467	10 245	10 245	11 266	11 097	11 570	9.97
Goods and services	7 528	7 786	7 563	10 862	9 068	8 918	12 981	13 145	13 617	45.56
Of which										
Administrative fees	114	48	1 008	240	197	216	208	219	228	(3.70)
Advertising	24	3	3	4	4	-	-	-	-	-
Assets less than the capitalisation threshold	117	90	20	80	139	157	13	36	38	(91.72)
Audit cost: External	-	-	1	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	59	-	-	-	-	-	-	22	23	-
Communication (G&S)	400	355	374	867	693	592	535	562	582	(9.63)
Computer services	164	169	183	290	186	185	759	352	362	310.27
Consultants and professional services: Business and advisory services	635	-	204	342	342	342	336	352	365	(1.75)
Consultants and professional services: Infrastructure and planning	-	445	272	198	666	445	50	53	54	(88.76)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	213	386	192	725	746	724	3 708	3 724	3 842	412.15
Agency and support/outsourced services	-	-	62	-	-	-	-	-	-	-
Entertainment	-	-	4	-	12	12	10	11	-	(16.67)
Fleet services (including government motor transport)	-	-	-	-	-	1	605	637	668	60400.00
Housing	-	-	-	212	212	212	-	-	-	(100.00)
Inventory: Food and food supplies	7	10	17	363	16	13	75	79	82	476.92
Inventory: Fuel, oil and gas	220	287	255	50	30	(52)	460	500	472	(984.62)
Inventory: Learner and teacher support material	-	-	-	430	430	430	-	-	-	(100.00)
Inventory: Materials and supplies	108	141	24	441	138	163	247	260	269	515.3
Inventory: Medical supplies	260	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	239	228	200	287	266	465	280	290	74.81
Inventory: Meds as inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2 652	1 307	1 062	1 060	756	838	1 138	1 195	1 237	35.80
Inventory: Stationery and printing	345	344	237	160	260	265	192	202	210	(27.55)
Operating leases	599	319	365	1 064	734	652	432	420	628	(33.74)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	(1 323)	638	151	145	240	230	359	377	415	56.09
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 863	2 906	2 879	2 271	2 742	2 956	3 122	3 586	3 563	5.62
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	8	79	-	-	238	271	267	278	289	(148)
Venues and facilities	63	20	22	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	15 496	16 230	17 171	14 757	14 757	18 059	19 143	20 024	22.38
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	15 496	16 230	17 171	14 757	14 757	18 059	19 143	20 024	22.38
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	15 496	16 230	17 171	14 757	14 757	18 059	19 143	20 024	22.38
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	249	39	1 440	210	1 204	1 261	825	866	905	(34.58)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	44	39	1 299	-	994	1 114	606	637	668	(45.60)
Transport equipment	-	-	-	-	-	-	606	637	668	-
Other machinery and equipment	44	39	1 299	-	994	1 114	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	205	-	141	210	210	147	219	229	237	48.98
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	71 869	88 428	90 287	97 210	93 996	93 903	105 240	109 124	114 119	12.07

Table B.2F: Details of payments and estimates by economic classification: P6

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	18 087	18 219	25 441	33 136	30 233	28 234	27 865	38 251	38 281	(1.31)
Compensation of employees	12 498	14 687	16 868	21 731	20 847	18 564	18 248	25 396	26 659	(1.70)
Salaries and wages	10 918	12 838	14 640	19 218	18 449	16 463	15 918	22 523	23 630	(3.31)
Social contributions	1 580	1 849	2 228	2 513	2 398	2 101	2 330	2 873	3 029	10.90
Goods and services	5 589	3 532	8 573	11 405	9 386	9 670	9 617	12 855	11 622	(0.55)
Of which										
Administrative fees	42	-	146	335	114	95	102	108	112	7.37
Advertising	-	-	30	85	(1)	(1)	34	35	37	(3500.00)
Assets less than the capitalisation threshold	23	10	141	110	102	105	68	73	74	(35.24)
Audit cost: External	-	-	-	70	-	-	-	-	-	-
Bursaries: Employees	-	-	-	180	80	80	-	-	-	(100.00)
Catering: Departmental activities	64	23	186	230	335	338	129	137	143	(6183)
Communication (G&S)	89	262	411	130	252	253	61	452	472	(75.89)
Computer services	-	-	-	90	30	30	-	-	-	(100.00)
Consultants and professional services: Business and advisory services	-	-	825	100	490	490	-	-	-	(100.00)
Consultants and professional services: Infrastructure and planning	3 642	336	925	6 161	3 182	3 207	5 805	6 873	6 600	81.01
Consultants and professional services: Laboratory services	-	-	-	30	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	35	-	-	-	-	-	-
Contractors	-	1 293	2 100	-	-	-	94	1 153	-	-
Agency and support / outsourced services	-	-	-	335	-	-	-	-	-	-
Entertainment	7	7	13	336	25	13	18	19	20	38.46
Fleet services (including government motor transport)	-	-	-	240	-	-	108	120	120	-
Housing	-	-	-	240	-	(4)	-	-	-	(100.00)
Inventory: Food and food supplies	-	-	-	80	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	80	20	18	-	-	-	(100.00)
Inventory: Learner and teacher support material	-	-	-	200	-	(20)	-	-	-	(100.00)
Inventory: Materials and supplies	-	-	-	170	10	10	-	-	-	(100.00)
Inventory: Medical supplies	-	-	-	81	40	36	-	-	-	(100.00)
Inventory: Medicine	-	-	-	110	-	-	-	-	-	-
Medas inventory interface	-	-	-	270	100	90	-	-	-	(100.00)
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	25	55	144	-	302	302	54	57	59	(82.12)
Inventory: Stationery and printing	38	93	187	68	306	323	174	185	193	(46.13)
Operating leases	-	155	171	-	-	-	190	201	215	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	604	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 560	1 252	2 397	1 436	3 485	3 767	2 528	3 177	3 303	(32.89)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	77	-	181	138	187	200	198	208	216	(1.00)
Venues and facilities	22	46	112	65	327	338	54	57	59	(84.02)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	64 472	11 000	11 000	11 000	11 134	13 902	15 717	1.22
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	64 472	11 000	11 000	11 000	11 134	13 902	15 717	1.22
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	64 472	11 000	11 000	11 000	11 134	13 902	15 717	1.22
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	7	40	170	-	293	133	140	148	156	5.26
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	7	40	170	-	293	133	140	148	156	5.26
Transport equipment	-	-	-	-	-	-	108	113	119	-
Other machinery and equipment	7	40	170	-	293	133	32	35	37	(75.94)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	18 094	18 259	25 083	44 136	41 526	39 367	39 139	52 301	54 154	(0.58)

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

Table B.2G: Details of payments and estimates by economic classification: P7

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	60 362	60 279	71 145	70 300	58 350	58 309	64 384	67 464	70 335	10.42
Compensation of employees	38 739	37 392	38 451	43 459	43 459	43 139	47 086	49 339	51 423	9.15
Salaries and wages	33 288	31 803	32 659	40 666	40 666	40 388	44 137	46 353	48 142	9.28
Social contributions	5 451	5 589	5 792	2 793	2 793	2 751	2 949	2 986	3 281	7.20
Goods and services	21 623	22 887	32 694	26 841	14 891	15 170	17 298	18 125	18 912	14.03
Of which										
Administrative fees	23	14	33	190	101	101	188	203	212	86.14
Advertising	417	156	94	172	125	125	104	110	115	(16.80)
Assets less than the capitalisation threshold	332	158	101	375	403	403	95	101	106	(76.43)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	1414	1293	3 004	1934	1945	2 088	700	1320	1381	(66.48)
Communication (G&S)	187	438	252	100	48	37	343	364	381	839.73
Computer services	129	-	-	10	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	33	-	266	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	11 410	3 992	8 493	4 548	2 925	3 365	4 394	4 419	4 620	30.58
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	179	6 329	6 710	9 058	20	-	-	-	-	
Agency and support/outsourced services	-	8	-	-	-	-	-	-	-	
Entertainment	29	4	14	18	39	39	24	26	28	(38.14)
Fleet services (including government motor transport)	-	-	-	-	-	-	1 386	1 458	1 530	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	158	191	537	110	315	345	1 188	687	387	244.35
Inventory: Fuel, oil and gas	50	63	39	30	89	79	36	38	40	(54.43)
Inventory: Learner and teacher support material	75	57	30	-	-	-	34	36	38	
Inventory: Materials and supplies	95	125	20	155	110	126	43	46	48	(65.87)
Inventory: Medical supplies	3	-	-	5	(1)	-	-	-	-	
Inventory: Medicine	-	10	17	50	21	12	19	20	21	58.33
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	737	954	439	549	792	785	531	563	589	(32.34)
Inventory: Stationery and printing	407	438	313	305	520	542	384	407	426	(29.15)
Operating leases	59	188	484	76	150	150	-	144	141	(100.00)
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	410	806	1212	436	796	796	-	-	-	(100.00)
Transport provided: Departmental activity	-	-	-	1873	-	-	-	-	-	
Travel and subsistence	3 871	2 902	3 291	5 793	3 564	3 933	3 625	3 643	4 089	(7.83)
Training and development	757	4 453	7 361	402	2 629	1 939	3 750	4 053	4 251	93.40
Operating payments	131	165	178	381	50	56	197	209	219	251.79
Venues and facilities	750	110	72	5	250	250	257	278	290	2.80
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	22 000	33 705	26 779	29 906	29 906	29 906	31 282	31 620	33 075	4.60
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	22 000	33 705	26 779	29 906	29 906	29 906	31 282	31 620	33 075	4.60
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	1 386	94	4 329	2 458	14 288	13 907	16 679	17 433	17 661	19.93
Buildings and other fixed structures	-	-	-	-	11 918	11 918	13 823	14 456	14 542	15.98
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	11 918	11 918	13 823	14 456	14 542	15.98
Machinery and equipment	1 386	94	4 329	2 458	2 370	1 989	2 856	2 977	3 119	43.59
Transport equipment	-	-	-	-	-	-	1 887	1 983	2 080	
Other machinery and equipment	1 386	94	4 329	2 458	2 370	1 989	969	994	1 039	(51.28)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	83 748	94 078	102 253	102 664	102 544	102 122	112 345	116 517	121 071	10.01

Table B.2H: Details of payments and estimates by economic classification: P8

R'000	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	-	1850	1850	1850	3 094	3 257	3 419	67.24
Compensation of employees	-	-	-	1312	1312	1312	1 226	1301	1365	(6.55)
Salaries and wages	-	-	-	110	110	110	1 067	1 132	1 188	(3.87)
Social contributions	-	-	-	202	202	202	159	169	177	(21.29)
Goods and services	-	-	-	538	538	538	1 868	1956	2 054	247.21
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	28	28	28	30	31	32	7.14
Communication (G&S)	-	-	-	47	47	47	50	52	55	6.38
Computer services	-	-	-	-	-	-	1 220	1277	1340	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	141	141	141	240	252	266	70.21
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	12	12	12	13	13	14	8.33
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	41	41	41	43	45	47	4.88
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	269	269	269	272	286	300	1.12
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	155 000	155 000	155 000	124 003	130 514	136 842	(20.00)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	155 000	155 000	155 000	124 003	130 514	136 842	(20.00)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	-	155 000	155 000	155 000	124 003	130 514	136 842	(20.00)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	200	209	219	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	200	209	219	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	200	209	219	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	156 850	156 850	156 850	127 297	133 980	140 480	(18.84)

Table B.3A: Conditional grant payments and estimates by economic classification: Summary

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Current payments	166 260	208 265	228 907	246 576	246 576	246 734	138 238	145 685	151 993	(43.97)
Compensation of employees	3 200	23 182	43 854	11 000	4 130	4 130	11 190	11 895	12 597	170.94
Salaries and wages	3 200	23 182	43 854	11 000	4 130	4 130	11 190	11 895	12 597	170.94
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	163 060	185 083	185 053	235 576	242 446	242 604	127 048	133 790	139 396	(47.63)
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	5 862	41 750	40 401	44 011	44 011	45 992	5 845	6 172	6 392	(87.29)
Consultants and professional services: Infrastructure and planning	150 097	134 584	135 423	174 742	181 612	179 789	105 337	116 765	121 826	(41.41)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	7 101	8 749	9 229	16 823	16 823	16 823	15 866	10 853	11 178	(5.69)
Agency and support /outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Inventory: Meds inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	11 000	11 000	11 000	46 500	51 027	54 163	322.73
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	38 000	39 890	41 308	
Social security funds	-	-	-	-	-	-	38 000	39 890	41 308	
Entities	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	11 000	11 000	11 000	8 500	11 137	12 855	(22.73)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	11 000	11 000	11 000	8 500	11 137	12 855	(22.73)
Payments for capital assets	84	2 994	1 908	2 456	2 456	5 593	94 578	90 495	93 581	1591.01
Buildings and other fixed structures	84	2 994	1 908	2 456	2 456	5 593	91 242	86 889	89 970	1531.36
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	84	2 994	1 908	2 456	2 456	5 593	91 242	86 889	89 970	1531.36
Machinery and equipment	-	-	-	-	-	-	3 336	3 606	3 611	
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	3 336	3 606	3 611	
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	166 344	211 259	230 815	260 032	260 032	263 327	279 316	287 207	299 737	6.07

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Current payments	1823	22 171	-	2 011	2 011	2 011	-	-	-	(100.00)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	1823	22 171	-	2 011	2 011	2 011	-	-	-	(100.00)
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation threshold										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:	1823	22 171		2 011	2 011	2 011				(100.00)
Consultants and professional services:										
Consultants and professional services: Legal										
Contractors										
Agency and support /outsourced services										
Entertainment										
Fleet services (including government motor										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 823	22 171	-	2 011	2 011	2 011	-	-	-	(100.00)

Table B.3C: Conditional grant payments and estimates by economic classification: Comprehensive Agricultural Support Programme grant

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	111 217	157 766	164 623	181 742	181 742	179 919	115 977	128 660	134 423	(35.54)
Compensation of employees	3 200	23 182	43 854	11 000	4 130	4 130	11 190	11 895	12 597	170.94
Salaries and wages	3 200	23 182	43 854	11 000	4 130	4 130	11 190	11 895	12 597	
Social contributions										
Goods and services	108 017	134 584	120 769	170 742	177 612	175 789	104 787	116 765	121 826	(40.39)
<i>Of which</i>										
Administrative fees										
Advertising										
Assets less than the capitalisation										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:										
Consultants and professional services:	108 017	134 584	120 769	170 742	177 612	175 789	104 787	116 765	121 826	
Consultants and professional services:										
Contractors										
Agency and support /outsourced										
Entertainment										
Fleet services (including government										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	11 000	11 000	11 000	8 500	11 137	12 855	(22.73)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	-	-	-	11 000	11 000	11 000	8 500	11 137	12 855	(22.73)
Social benefits										
Other transfers to households				11 000	11 000	11 000	8 500	11 137	12 855	(22.73)
Payments for capital assets	84	2 994	1 908	2 456	2 456	5 593	94 578	90 495	93 581	1591.01
Buildings and other fixed structures	84	2 994	1 908	2 456	2 456	5 593	91 242	86 889	89 970	1531.36
Buildings										
Other fixed structures	84	2 994	1 908	2 456	2 456	5 593	91 242	86 889	89 970	1531.36
Machinery and equipment	-	-	-	-	-	-	3 336	3 606	3 611	
Transport equipment										
Other machinery and equipment							3 336	3 606	3 611	
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets										
Total economic classification	111 301	160 760	166 531	195 198	195 198	196 512	219 055	230 292	240 859	11.47

Table B.3D: Conditional grant payments and estimates by economic classification: Ilima/Letsema Projects

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Current payments	4 039	19 579	40 401	42 000	42 000	43 981	5 845	6 172	6 392	(86.71)
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages										
Social contributions										
Goods and services	4 039	19 579	40 401	42 000	42 000	43 981	5 845	6 172	6 392	(86.71)
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation threshold										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:	4 039	19 579	40 401	42 000	42 000	43 981	5 845	6 172	6 392	(86.71)
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services: Legal										
Contractors										
Agency and support /outsourced services										
Entertainment										
Fleet services (including government motor										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	38 000	39 890	41 308	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	38 000	39 890	41 308	
Social security funds										
Public entities receiving transfers							38 000	39 890	41 308	
Higher education institutions										
Foreign governments and international										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	4 039	19 579	40 401	42 000	42 000	43 981	43 845	46 062	47 700	(0.31)

Table B.3E: Conditional grant payments and estimates by economic classification: Land Care Programme

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	7 101	8 749	9 229	16 823	16 823	16 823	15 866	10 853	11 178	(5.69)
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages										
Social contributions										
Goods and services	7 101	8 749	9 229	16 823	16 823	16 823	15 866	10 853	11 178	(5.69)
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation threshold										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services:										
Consultants and professional services: Legal										
Contractors	7 101	8 749	9 229	16 823	16 823	16 823	15 866	10 853	11 178	(5.69)
Agency and support /outsourced services										
Entertainment										
Fleet services (including government motor										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production										
Other transfers										
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits										
Other transfers to households										
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings										
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment										
Other machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	7 101	8 749	9 229	16 823	16 823	16 823	15 866	10 853	11 178	(5.69)

Table B.3F: Conditional grant payments and estimates by economic classification: IGP

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	42 080	-	14 654	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages					-	-				
Social contributions										
Goods and services	42 080	-	14 654	-	-	-	-	-	-	
<i>Of which</i>										
Administrative fees										
Advertising										
Assets less than the capitalisation threshold										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:										
Consultants and professional services:	42 080		14 654							
Consultants and professional services:										
Consultants and professional services: Legal										
Contractors										
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households										
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets										
Total economic classification	42 080	-	14 654	-	-	-	-	-	-	

Table B.3G: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Grant

R' 000	Audited			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Current payments	-	-	-	4 000	4 000	4 000	550	-	-	(86.25)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
Goods and services	-	-	-	4 000	4 000	4 000	550	-	-	(86.25)
<i>Of which</i>										
Administrative fees										
Advertising										
Assets less than the capitalisation threshold										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services:										
Consultants and professional services:				4 000	4 000	4 000	550			
Consultants and professional services:										
Consultants and professional services: Legal										
Contractors										
Agency and support /outsourced services										
Entertainment										
Fleet services (including government motor										
Housing										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables										
Inventory: Stationery and printing										
Lease payments										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating expenditure										
Venues and facilities										
Rental and hiring										
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Public entities receiving transfers										
Higher education institutions										
Foreign governments and international										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers										
Non-profit institutions										
Households	-	-	-	-	-	-	-	-	-	
Social benefits										
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment										
Other machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	4 000	4 000	4 000	550	-	-	(86.25)

Table B. 3: Financial information for public entities

This information has been filled-in on a separate sheet by public entities.
That sheet must be submitted.
DO NOT DELETE THIS AREA

Table B. 4: Detailed financial information for other entities

Entity Name	R' 000	Sub-programme	2009/10	Audited 2010/11	2011/12	Main	Adjusted 2012/13	Revised	Medium-term estimates			% change from 2012/13
									2013/14	2014/15	2015/16	
Other entity 1		2.1 Institutional Management										
Total			-	-	-	-	-	-	-	-	-	-

Estimates of Provincial Revenue and Expenditure (EPRE) - 2013/14 Financial Year

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16	
Category A	-	-	-	-	-	-	-	-	-	-
Nelson Mandela Metro	-	-	-	-	-	-	-	-	-	-
Buffalo City	-	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-	-
Amahlathi	-	-	-	-	-	-	-	-	-	-
Baviaans	-	-	-	-	-	-	-	-	-	-
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Camdebo	-	-	-	-	-	-	-	-	-	-
Elundini	-	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-	-
Engcobo	-	-	-	-	-	-	-	-	-	-
Gariep	-	-	-	-	-	-	-	-	-	-
Great Kei	-	-	-	-	-	-	-	-	-	-
Ikwezi	-	-	-	-	-	-	-	-	-	-
Ingquza	-	-	-	-	-	-	-	-	-	-
Inkwanca	-	-	-	-	-	-	-	-	-	-
Intsika Yethu	-	-	-	-	-	-	-	-	-	-
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	-
Kouga	-	-	-	-	-	-	-	-	-	-
Koukamma	-	-	-	-	-	-	-	-	-	-
Lukhanji	-	-	-	-	-	-	-	-	-	-
Makana	-	-	-	-	-	-	-	-	-	-
Maletswai	-	-	-	-	-	-	-	-	-	-
Matiele	-	-	-	-	-	-	-	-	-	-
Mbhashe	-	-	-	-	-	-	-	-	-	-
Mbizana	-	-	-	-	-	-	-	-	-	-
Mhlonlo	-	-	-	-	-	-	-	-	-	-
Mquma	-	-	-	-	-	-	-	-	-	-
Ndlambe	-	-	-	-	-	-	-	-	-	-
Ngqushwa	-	-	-	-	-	-	-	-	-	-
Nkonkobe	-	-	-	-	-	-	-	-	-	-
Ntabankulu	-	-	-	-	-	-	-	-	-	-
Nxuba	-	-	-	-	-	-	-	-	-	-
Nyandeni	-	-	-	-	-	-	-	-	-	-
Port St Johns	-	-	-	-	-	-	-	-	-	-
Qaukeni	-	-	-	-	-	-	-	-	-	-
Sakizizwe	-	-	-	-	-	-	-	-	-	-
Senqu	-	-	-	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Tsolwana	-	-	-	-	-	-	-	-	-	-
Umzimkhulu	-	-	-	-	-	-	-	-	-	-
Umzimvubu	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-	-
Alfred Nzo	-	-	-	-	-	-	-	-	-	-
Amathole	-	-	-	-	-	-	-	-	-	-
Cacadu	-	-	-	-	-	-	-	-	-	-
Chris Hanu	-	-	-	-	-	-	-	-	-	-
OR Tambo	-	-	-	-	-	-	-	-	-	-
Joe Gqabi	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
Total transfers	-	-	-	-	-	-	-	-	-	-

Note: Excludes regional services council levy.

Table B. 5: Transfers to local government by transfer / grant type, category and municipality - Summary

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Category	Number	Municipality	SUMMARY							
Total: Metro Municipalities										
A	NMA	Nelson Mandela	-	-	-	-	-	-	-	-
A	EC125	Buffalo City	-	-	-	-	-	-	-	-
Total: Amatole Municipalities DC12										
B	EC121	Mbhashe	-	-	-	-	-	-	-	-
B	EC122	Mnquma	-	-	-	-	-	-	-	-
B	EC123	Great Kei	-	-	-	-	-	-	-	-
B	EC124	Amahlahti	-	-	-	-	-	-	-	-
B	EC126	Ngqushwa	-	-	-	-	-	-	-	-
B	EC127	Nkonkobe	-	-	-	-	-	-	-	-
B	EC128	Nxuba	-	-	-	-	-	-	-	-
C	DC12	Amathole District Municipality	-	-	-	-	-	-	-	-
Total: Cacadu Municipalities DC10										
B	EC101	Camdeboo	-	-	-	-	-	-	-	-
B	EC102	Blue Crane Route	-	-	-	-	-	-	-	-
B	EC103	Ikwezi	-	-	-	-	-	-	-	-
B	EC104	Makana	-	-	-	-	-	-	-	-
B	EC105	Ndlambe	-	-	-	-	-	-	-	-
B	EC106	Sundays River Valley	-	-	-	-	-	-	-	-
B	EC107	Baviaans	-	-	-	-	-	-	-	-
B	EC108	Kouga	-	-	-	-	-	-	-	-
B	EC109	Koukamma	-	-	-	-	-	-	-	-
C	DC10	Cacadu District Municipality	-	-	-	-	-	-	-	-
Total: Chris Hani Municipalities DC13										
B	EC131	Inxuba Yethemba	-	-	-	-	-	-	-	-
B	EC132	Tsolwana	-	-	-	-	-	-	-	-
B	EC133	Inkwanca	-	-	-	-	-	-	-	-
B	EC134	Lukhanji	-	-	-	-	-	-	-	-
B	EC135	Intsika Yethu	-	-	-	-	-	-	-	-
B	EC136	Emalahleni	-	-	-	-	-	-	-	-
B	EC137	Engcobo	-	-	-	-	-	-	-	-
B	EC138	Sakhisiwe	-	-	-	-	-	-	-	-
C	DC13	Chis Hani District Municipality	-	-	-	-	-	-	-	-
Total: O R Tambo Municipalities										
B	EC151	Mbizana	-	-	-	-	-	-	-	-
B	EC152	Ntabankulu	-	-	-	-	-	-	-	-
B	EC153	Quakeni	-	-	-	-	-	-	-	-
B	EC154	Port St Johns	-	-	-	-	-	-	-	-
B	EC155	Nyandeni	-	-	-	-	-	-	-	-
B	EC156	Mhlonto	-	-	-	-	-	-	-	-
B	EC157	King Sabata Dalindyebo	-	-	-	-	-	-	-	-
C	DC15	O R Tambo District Municipality	-	-	-	-	-	-	-	-
Total: Ukhahlamba Municipalities										
B	EC141	Elundini	-	-	-	-	-	-	-	-
B	EC142	Senqu	-	-	-	-	-	-	-	-
B	EC143	Maletswai	-	-	-	-	-	-	-	-
B	EC144	Gariep	-	-	-	-	-	-	-	-
C	DC14	Ukhahlamba District Municipality	-	-	-	-	-	-	-	-
Total: Alfred Nzo Municipalities										
B	EC05B1	Umzimkhulu	-	-	-	-	-	-	-	-
B	EC05B2	Umzimvubu	-	-	-	-	-	-	-	-
B	EC05B3	Matatiele	-	-	-	-	-	-	-	-
C	DC44	Alfred Nzo District Municipality	-	-	-	-	-	-	-	-
Unallocated/unclassified										
Total										

Table B.8A: Transfers to local government by transfer / grant type, category and municipality

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2012/13
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15	
Category	Number	Municipality	Grant Name 1							
Total: Metro Municipalities										
A	NMA	Nelson Mandela	-	-	-	-	-	-	-	-
A	EC 125	Buffalo City	-	-	-	-	-	-	-	-
Total: Amathole Municipalities DC 12										
B	EC 121	Mbhashe	-	-	-	-	-	-	-	-
B	EC 122	Mnquma	-	-	-	-	-	-	-	-
B	EC 123	Great Kei	-	-	-	-	-	-	-	-
B	EC 124	Amahlahti	-	-	-	-	-	-	-	-
B	EC 126	Ngqushwa	-	-	-	-	-	-	-	-
B	EC 127	Nkonkobe	-	-	-	-	-	-	-	-
B	EC 128	Nxuba	-	-	-	-	-	-	-	-
C	DC 12	Amathole District Municipality	-	-	-	-	-	-	-	-
Total: Cacadu Municipalities DC 10										
B	EC 101	Camdeboo	-	-	-	-	-	-	-	-
B	EC 102	Blue Crane Route	-	-	-	-	-	-	-	-
B	EC 103	Ikwezi	-	-	-	-	-	-	-	-
B	EC 104	Makana	-	-	-	-	-	-	-	-
B	EC 105	Ndlambe	-	-	-	-	-	-	-	-
B	EC 106	Sundays River Valley	-	-	-	-	-	-	-	-
B	EC 107	Baviaans	-	-	-	-	-	-	-	-
B	EC 108	Kouga	-	-	-	-	-	-	-	-
B	EC 109	Koukamma	-	-	-	-	-	-	-	-
C	DC 10	Cacadu District Municipality	-	-	-	-	-	-	-	-
Total: Chris Hani Municipalities DC 13										
B	EC 131	Inxuba Yethemba	-	-	-	-	-	-	-	-
B	EC 132	Tsolwana	-	-	-	-	-	-	-	-
B	EC 133	Inkwanca	-	-	-	-	-	-	-	-
B	EC 134	Lukhanji	-	-	-	-	-	-	-	-
B	EC 135	Intsika Yethu	-	-	-	-	-	-	-	-
B	EC 136	Emalahleni	-	-	-	-	-	-	-	-
B	EC 137	Engcobo	-	-	-	-	-	-	-	-
B	EC 138	Sakhisiwe	-	-	-	-	-	-	-	-
C	DC 13	Chis Hani District Municipality	-	-	-	-	-	-	-	-
Total: O R Tambo Municipalities										
B	EC 151	Mbizana	-	-	-	-	-	-	-	-
B	EC 152	Ntabankulu	-	-	-	-	-	-	-	-
B	EC 153	Quakeni	-	-	-	-	-	-	-	-
B	EC 154	Port St Johns	-	-	-	-	-	-	-	-
B	EC 155	Nyandeni	-	-	-	-	-	-	-	-
B	EC 156	Mhlonto	-	-	-	-	-	-	-	-
B	EC 157	King Sabata Dalindyebo	-	-	-	-	-	-	-	-
C	DC 15	O R Tambo District Municipality	-	-	-	-	-	-	-	-
Total: Ukhahlamba Municipalities										
B	EC 141	Elundini	-	-	-	-	-	-	-	-
B	EC 142	Senqu	-	-	-	-	-	-	-	-
B	EC 143	Maletswai	-	-	-	-	-	-	-	-
B	EC 144	Gariep	-	-	-	-	-	-	-	-
C	DC 14	Ukhahlamba District Municipality	-	-	-	-	-	-	-	-
Total: Alfred Nzo Municipalities										
B	EC05B1	Umzimkhulu	-	-	-	-	-	-	-	-
B	EC05B2	Umzimvubu	-	-	-	-	-	-	-	-
B	EC05B3	Matatiele	-	-	-	-	-	-	-	-
C	DC44	Alfred Nzo District Municipality	-	-	-	-	-	-	-	-
Unallocated/unclassified										
Total			-	-	-	-	-	-	-	-

School allocation

Name of School	District	EMIS number	Primary Secondary Combined	Quintile	No Fee Status (Yes/No)	Section 21 Status (Yes/No)	Nr. of Educators	Nr. of non-Educators	Nr. of Learners	Allocation per learner 2013	R thousand			R thousand		
											Main appropriation	Adjusted appropriation	Revised estimate	2013/14	2014/15	2015/16
Example 1 (My School)	District 1	86122255	Primary	1	Yes	No	50	10	400	905 ¹	362	362	362	362	362	362
Example 2 (Our School)	District 2	86125255	Primary	1	Yes	No	60	10	600	905 ²	300	300	300	300	300	300
Total							110	20	1000		662	662	662	662	662	662

◆ END OF EPRE ◆