

**Department of Agriculture****Vote 11**

To be appropriated by Vote in 2013/14	R629 627 000
Responsible MEC	MEC for Agriculture and Rural Development
Administrating Department	Department of Agriculture and Rural Development
Accounting Officer	The Head Agriculture

**1. Overview****1.1 Vision**

The vision of the Free State Department of Agriculture is “to be a leader in providing excellent agricultural services, through innovative resource management and unlocking of agricultural potential, ensuring economic growth and sustainable livelihoods for our clients”.

**1.2 Mission**

The mission of the Department is “to empower our clients by providing agricultural development support to ensure sustainable livelihoods through innovative professionals, with integrity and a sense of urgency.”

**1.3 Core values**

The core values of the Department are informed by the letter and spirit of the Constitution of the Republic of South Africa (Act No. 108 of 1996) and the supporting suite of transformation legislation. These values are:

- Equitable use of scarce resources;
- Batho Pele;
- Co-operation with stakeholders;
- Accountability to stakeholders;
- Good governance;
- Loyalty to the programmes of the Government of South Africa;
- Dedication and integrity; and
- Passion.

## 1.4 Strategic goals of the Department

The Department will be contributing to the following five strategic goals which are mainly aimed at contributing to the following outcome:

- Sustainable rural and agricultural development;
- Animal & plant health, food safety and effective risk management;
- Optimized stakeholder relations;
- Sustainable resource management; and
- Good corporative governance.

The statement of the goals, their justification and their links are fully set out in the Strategic Plan for the fiscal years 2010 – 2015.

## 1.5 Mandate

The Department of Agriculture and Rural Development is an integral part of the South African Public Service established in terms of section 197 of the Constitution, read with sections 7(1) and 7(2) of the Public Service Act (Act No. 103 of 1994).

As a concurrent national and provincial legislative competency listed in Schedule 4 of the Constitution, the Department, as part of the system of concurrent governance, derives its administrative mandate from both the national and the provincial executive authorities and its legislative mandate is comprehensively documented in its Annual Report for 2011/12, the Strategic Plan for 2010/15 and all the Annual Performance Plans since, all based on the latter.

There were no changes in the strategic macro mandates of the Department. The mandate is currently vested in the following categories of statutes:

- Legislation for Transformation
- Veterinary and animal health related legislation
- Plant and Crop related legislation
- Soil Conservation and Land care
- Land and land reform
- Administrative legislation

There will, however, be some changes in the micro-mandate of the Department over the MTEF. The rural development function, integrated into the departmental mandate in 2011/12, will most probably be constitutionally and institutionally re-assessed during the MTEF. The Department still finds it difficult to more substantially support the land reform and food security initiatives from voted funds. The Department can, fortunately and to some extent draw upon conditional grants made available by the National Department of Agriculture.

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## **2. Review of the current financial year (2012/13)**

Voted budget of the Department for the current financial year amounts to R579.482 million, an increase of R42.565 million on the Adjusted Budget of R519.341 million of 2011/12. The fact that both the anticipated increase in the cost of living and the inflation rate are in excess of the latter figure, is indicative of the downward pressure on working capital experienced since the onset of the financial year.

The current financial year was met with the almost immediate expectancy to improve on the previous year's performance, resulting in pro rata spending performance by the end of the first quarter of 2012/13 of 22.61 per cent. A decision was taken by the Department to use the services of Implementing Agents (IAs) in the current financial year to implement all projects. The ultimate objective remains spending the entire budget in the most effective, efficient and economic way by the end of the financial year.

Natural disasters, and those as a result of negligence and other uncontrollable causes, continue to be of an annual occurrence in agriculture. The veld fire damage suffered in recent months had devastating effect of certain parts of the Province. The Department is currently pursuing the possibilities of having its relief plan funded. Estimated damages as a result of veld fires amounted to R5.0 million and submissions were made to the National Department of Agriculture, Forestry and Fisheries and Provincial COGTA for assistance.

The Infrastructure Enhancement Allocation (IEA), from which the College and office infrastructure at Glen is upgraded, is doing better this year as a result of increased competency amongst contractors. The Extension Recovery Plan is contributing towards the improvement of the farmer-to-extension officer ratio in the Province as well as bringing cutting-edge technology to the work-place.

The remainder of the financial year will not be without its challenges, the most marked of which will be full spending of the conditional grants under a regime of working capital constraints.

## **3. Outlook for the coming financial year (2013/14)**

The Department will during 2013/14 once again benefit from increased conditional grants in respect of CASP, Ilima/Letsema and LandCare® but note with concern the decrease in grants over the MTEF. The total value of conditional grants for 2013/14 will increase by 6.69 per cent to R207.394 million, all of which needs to be implemented from a budget for goods and services that has actually decreased. The annual rate of increase in these grants is slowing down, resulting in less pressure on the human and working capital resources of the Department. The only exception is the CASP grant in terms of which an amount of R8.969 million has been earmarked for repair on flood damages. The new financial year could also see the introduction of Standard Operating Procedure (SOP) for CASP grant.

The IEA allocation for 2013/14 has been increase to R103.178 million with R60.000 million earmarked for Mohoma Mobung Programme and continued renovations of Glen at a cost of R31.178 million while R12.000 million is earmarked for Veterinary Labs upgrading. The R60.000 million with me channelled to the Vrede Dairy Mega project expected to be completed in 2015/16 financial year. Around R53.000 million has also been made available for CASP grant to fund the project making the total allocation to the project R114.000 million for the 2013/14 financial year. The credibility of both outer year budget proposals remains questionable in terms of the availability of funds for operating capital. The Department received an allocation of R4.775 million for the 2013/14 financial year to deal with Revenue Enhancement strategies. These are earmarked funds which are specifically allocated towards improvements at the Dairy Enterprise at the Glen Agricultural College.

For the 2013/14 financial year the Department has revived the Land Use Management unit and the Export Control unit. This is to enable the Department to contribution towards land reform functions manage export control measures. The Department is looking forward towards another year of challenges where the emphasis will once again be on the development of human potential and provincial agricultural and structural infrastructure. The activities of the Department will benefit from its increased establishment but could suffer as a result of the ever decreasing level of working capital.

## 4. Receipts and financing

### 4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 11.1: Summary of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	274 747	277 978	303 131	318 974	315 274	325 171	294 780	310 319	317 583
Conditional grants	96 966	114 936	194 680	236 233	222 357	222 357	310 572	316 182	311 438
<i>Infrastructure Enhancement Allocation</i>	14 961	20 710	27 119	41 851	27 975	27 975	103 178	103 475	90 548
CASP	61 514	64 754	106 360	126 829	126 829	126 829	140 274	146 478	152 226
LandCare	4 113	4 360	4 622	8 953	8 953	8 953	8 571	5 427	5 787
<i>Agricultural Disaster Management</i>	11 053		4 736						
<i>EPWP Incentive Grant</i>				4 000	4 000	4 000	550		
<i>Ilima/Letsema</i>	5 325	25 112	51 843	54 600	54 600	54 600	57 999	60 802	62 877
Own Revenue	3 526	3 095	2 487	24 275	24 275	24 275	19 500	20 182	26 182
Revenue Enhancement Allocation							4 775		
<b>Total receipts</b>	<b>375 239</b>	<b>396 009</b>	<b>500 298</b>	<b>579 482</b>	<b>561 906</b>	<b>571 803</b>	<b>629 627</b>	<b>646 683</b>	<b>655 203</b>

## 4.2 Departmental receipts collection

Table 11.2: Departmental receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts									
Sales of goods and services other than capital assets	1 686	1 796	1 940	1 787	1 628	1 628	2 091	2 268	2 449
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	948	16	9	15	10	10	11	11	12
Sale of capital assets									
Transactions in financial assets & liabilities	892	1 283	746	543	738	738	773	804	837
<b>Total departmental receipts</b>	<b>3 526</b>	<b>3 095</b>	<b>2 695</b>	<b>2 345</b>	<b>2 376</b>	<b>2 376</b>	<b>2 875</b>	<b>3 083</b>	<b>3 298</b>

The Department collects revenue from the sale of goods and services, interest, dividends and financial transactions. The slow economic upturn has had a negative impact on the department's collection of revenue from own sources. A very modest rate of recovery is foreseen over the MTEF period.

## 5. Payment summary

### 5.1 Key assumptions

The following key assumptions inform the current proposals for budget for 2012/13:

- Presidential and provincial development priorities will be accommodated to the largest possible extent;
- An anticipated inflation rate of 5.3 per cent in 2013/14, 4.9 per cent in 2014/15 and 4.6 per cent in 2015/16;
- Nominal salary adjustments of 6.3 per cent in 2013/14 and 5.9 per cent in 2014/15 and 4.6 per cent in 2015/16, performance bonuses of 1.5 per cent and 2 per cent pay progression on a pro rata basis over the MTEF term;
- No further implementation of the Macro Structure;
- The payment of Occupational Specific Dispensation and Scarce Skills Allowances to fewer categories of professional staff;
- The improvement of economic development planning, institutional capacity building of farmers and the project management capacity of the Department;
- A slow-down in provincial own revenue collection over the MTEF period.

## 5.2 Programme summary

Table 11.3: Summary of payments and estimates: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Administration	131 614	113 668	132 515	121 490	119 937	142 096	120 477	129 238	133 138
Sustainable Resource Management	44 331	25 725	29 496	30 359	30 359	31 791	34 223	29 398	29 758
Farmer Support and Development	123 979	148 887	220 431	286 499	286 499	281 889	326 625	340 189	346 029
Veterinary Services	37 081	42 080	44 739	59 842	47 842	44 412	63 041	63 812	53 900
Technology, Research and Development Services	21 775	46 998	52 128	54 926	51 050	44 678	58 998	57 247	63 580
Agricultural Economics	4 658	5 391	6 474	9 038	8 891	8 891	9 216	9 200	9 700
Structured Agricultural Training	11 801	13 260	14 515	17 328	17 328	18 046	17 047	17 599	19 098
<b>Total payments and estimates:</b>	<b>375 239</b>	<b>396 009</b>	<b>500 298</b>	<b>579 482</b>	<b>561 906</b>	<b>571 803</b>	<b>629 627</b>	<b>646 683</b>	<b>655 203</b>

## 5.3 Summary of economic classification

Table 11.4: Summary of payments and estimates by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>277 420</b>	<b>296 232</b>	<b>441 435</b>	<b>379 855</b>	<b>376 155</b>	<b>397 888</b>	<b>390 045</b>	<b>404 161</b>	<b>417 627</b>
Compensation of employees	191 978	216 456	243 623	271 542	267 264	267 413	281 501	312 900	313 048
Goods and services	83 612	79 551	197 438	108 313	108 313	129 890	108 544	91 261	104 579
Interest & rent on land	1 830	225	374		578	585			
<b>Transfers and subsidies</b>	<b>26 127</b>	<b>16 628</b>	<b>29 365</b>	<b>149 476</b>	<b>149 476</b>	<b>27 049</b>	<b>174 192</b>	<b>194 273</b>	<b>201 894</b>
Provinces and municipalities	50	27	27	50	50	43	55	60	60
Departmental agencies and accounts	172	196	233	236	236	240	843	272	270
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	25 905	16 405	29 105	149 190	149 190	26 766	173 294	193 941	201 564
<b>Payments for capital assets</b>	<b>71 322</b>	<b>83 080</b>	<b>29 325</b>	<b>50 151</b>	<b>36 275</b>	<b>146 863</b>	<b>65 390</b>	<b>48 249</b>	<b>35 682</b>
Buildings and other fixed structures	51 088	61 054	2 458	41 301	31 301	132 527	52 147	39 781	29 218
Machinery and equipment	13 544	10 851	19 526	5 000	1 124	6 091	9 775	5 000	2 996
Biological assets	5 557	8 905	7 125	1 440	1 440	6 084	1 440	1 440	1 440
Software and other intangible assets	11	152				419			
Land and subsoil assets	1 122	2 118	216	2 410	2 410	1 742	2 028	2 028	2 028
<b>Payments for financial assets</b>	<b>370</b>	<b>69</b>	<b>173</b>			<b>3</b>			
<b>Total economic classification:</b>	<b>375 239</b>	<b>396 009</b>	<b>500 298</b>	<b>579 482</b>	<b>561 906</b>	<b>571 803</b>	<b>629 627</b>	<b>646 683</b>	<b>655 203</b>

## 5.4 Infrastructure payments

### 5.4.1 Departmental infrastructure payments

An amount of R103.178 million will be spent from the Infrastructure Enhancement Allocation on the Vrede Dairy project, renovation of government structural property at Glen and Veterinary Laboratories in Bloemfontein and Kroonstad for the 2013/14 financial year. The Glen Upgrading programme is a continuation of what was started in 2007/08 from an initial provincial grant of R10.000 million in that particular year. A further R53.000 million has been made available for the Vrede Dairy Project making the total allocation for the Vrede Dairy R114.000 million for the 2013/14 financial year. CASP will be contributing R114.829 million to projects and farming infrastructure in 2013/14.

It should, however, be borne in mind that all investment cannot automatically be regarded to be infrastructure investment in the pure sense of the word. There remains the possibility that the departmental contribution towards the creation of infrastructure has always been overstated as a result of the very nature of the individual projects (i.e. CASP, Ilima and LandCare projects). Certain of the infrastructure projects that will be on government land from the grants are contained in the Annexure Table B.5.

Table 11.5: Summary of departmental infrastructure payments and estimates by programme: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
2. Sustainable Resource Management	15 418			4 450	4 450	4 226			
3. Farmer Support and Development	44 575	50 781	77 903	71 790	60 839	58 536	148 744	68 947	60 000
4. Veterinary Services				12 000			12 000	12 612	
5. Technology, Research and Development Services		19 633	22 624	29 851	27 997	26 861	31 178	30 863	30 548
<b>Total provincial infrastructure payments</b>	<b>59 993</b>	<b>70 414</b>	<b>100 527</b>	<b>118 091</b>	<b>93 286</b>	<b>89 623</b>	<b>191 922</b>	<b>112 422</b>	<b>90 548</b>

The current indication of infrastructure to be established from Programme 5: Technology, Research and Development Services continue a migration of budget from Programme 2: Sustainable Resource Management that started in 2010/11. Most of the projects that are scheduled for implementation during 2013/14 still have to undergo a process of detail planning, making it currently difficult to be more specific in respect of their very nature or the economic classification of their investment.

**Table 11.6(a): Summary of departmental infrastructure payments by Economic classification: Agriculture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>				4 450	4 450	4 226	43 944	41 141	
Programme 2: Sustainable Resource Management				4 450	4 450	4 226			
Programme 3: Farmer Support and Development							43 944	41 141	
Programme 5: Technology, Research & Dev. Services									
<b>Transfers and subsidies to:</b>	8 905	9 360	17 800	71 790			91 056	27 806	60 000
Programme 2: Sustainable Resource Management									
Programme 3: Farmer Support and Development	8 905	9 360	17 800	71 790			91 056	27 806	60 000
<b>Payments for capital assets</b>	51 088	61 054	82 727	41 851	88 836	85 397	56 922	43 475	30 548
Programme 2: Sustainable Resource Management	15 418								
Programme 3: Farmer Support and Development	35 670	41 421	60 103		60 839	58 536	8 969		
Programme 4: Veterinary Services				12 000			12 000	12 612	
Programme 5: Technology, Research & Dev. Services		19 633	22 624	29 851	27 997	26 861	35 953	30 863	30 548
<b>Total departmental infrastructure payments and estimates</b>	<b>59 993</b>	<b>70 414</b>	<b>100 527</b>	<b>118 091</b>	<b>93 286</b>	<b>89 623</b>	<b>191 922</b>	<b>112 422</b>	<b>90 548</b>

**Table 11.6(b): Summary of infrastructure payments by economic classification: Agriculture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>				4 450	4 450	4 226	43 944	41 141	
Compensation of employees									
Goods and services				4 450	4 450	4 226	43 944	41 141	
Interest & rent on land									
<b>Transfers and subsidies</b>	8 905	9 360	17 800	71 790			91 056	27 806	60 000
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	8 905	9 360	17 800	71 790			91 056	27 806	60 000
<b>Payments for capital assets</b>	51 088	61 054	82 727	41 851	88 836	85 397	56 922	43 475	30 548
Buildings and other fixed structures	51 088	61 054	82 727	36 851	88 240	84 140	47 147	38 475	29 218
Machinery and equipment				5 000	596	1 257	9 775	5 000	1 330
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>59 993</b>	<b>70 414</b>	<b>100 527</b>	<b>118 091</b>	<b>93 286</b>	<b>89 623</b>	<b>191 922</b>	<b>112 422</b>	<b>90 548</b>

#### 5.4.1.1 Maintenance

The Department will still not be able to engage in the maintenance of government office property from voted funds in 2013/14 as a result of severe budgetary constraints at Corporate Services.

#### 5.4.2 Departmental Public-Private Partnerships (PPP) projects

The Department does not have any PPP projects.



## 5.5 Transfers

### 5.5.1 Transfers to public entities

Table 11.7: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Agri-SETA	172	195	233	236	236	240	843	272	270
Other									
<b>Total</b>	<b>172</b>	<b>195</b>	<b>233</b>	<b>236</b>	<b>236</b>	<b>240</b>	<b>843</b>	<b>272</b>	<b>270</b>

The Department meets its mandatory contribution to the Sectoral Training Authority from voted funds. A levy of 0.1 per cent of the wage bill is paid to Agri-SETA annually. This payment is calculated to amount to R0.820 million in 2013/14.

### 5.5.2 Transfers to local government

The transfer payments to local government up to the end of 2008/09 were in respect of vehicle licenses renewed at municipal offices. The management of these expenses is now centralized and payments will over the MTEF period be made to the relevant provincial government department.

## 5.6 Conditional Grants

Table 11.8: Summary of conditional grants payments per programme: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
2. Sustainable Resource Management	15 166	4 360	9 358	12 953	12 953	12 953	8 571	5 427	5 787
3. Farmer Support and Development	66 839	89 866	158 372	181 429	181 429	181 429	198 823	207 280	215 103
<b>Total payments and estimates:</b>	<b>82 005</b>	<b>94 226</b>	<b>167 730</b>	<b>194 382</b>	<b>194 382</b>	<b>194 382</b>	<b>207 394</b>	<b>212 707</b>	<b>220 890</b>

Table 11.9: Summary of conditional grants by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	20 626	28 792	74 085	73 892	73 892	73 892	78 117	75 943	76 141
Compensation of employees	7 065	8 280	13 067	13 849	13 849	13 849	15 320	15 949	16 149
Goods and services	13 561	20 512	61 018	60 043	60 043	60 043	62 797	59 994	59 992
Interest & rent on land									
<b>Transfers and subsidies</b>	16 369	4 827	17 236	112 190	112 190	112 190	111 840	131 990	139 615
Provinces and municipalities									
Departmental agencies and accounts							46	49	51
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	16 369	4 827	17 236	112 190	112 190	112 190	111 794	131 941	139 564
<b>Payments for capital assets</b>	45 010	60 607	76 409	8 300	8 300	8 300	17 437	4 774	5 134
Buildings and other fixed structures	35 572	39 206	49 308	4 450	4 450	4 450	13 969	1 306	1 666
Machinery and equipment	3 443	6 250	9 829						
Biological assets	4 872	13 033	16 928	1 440	1 440	1 440	1 440	1 440	1 440
Software and other intangible assets									
Land and subsoil assets	1 123	2 118	344	2 410	2 410	2 410	2 028	2 028	2 028
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	82 005	94 226	167 730	194 382	194 382	194 382	207 394	212 707	220 890

## 6. Programme description

### 6.1. Programme 1: Administration

#### Description and objectives

Administration is structured “to manage and formulate agricultural policies in the Province and plan, organise, co-ordinate, finance and control all agricultural functions in the Department”. The programme also ensures that there are appropriate support services to all other programmes with regard to finance, personnel, information, communication, logistics and procurement. The programme comprises of the Offices of the Executive Authority and Senior Management, including Internal Audit, Strategic Planning, Special Programmes and the budgets of multi-function managers. Two other supportive sub-programmes viz. Corporate Services and Financial Management also form part of the programme and Communication Services constitutes the fifth sub-programme.

The budget assigned to this programme is disproportionate to its direct contribution to the core business of the Department as a result of it hosting a number of centralized internal administrative and financial functions on behalf of the whole Department. All Supernumerary staff, gratuities, IT and office equipment and other transversal expenses like telephones, audit fees and government transport are paid from this Programme. The budget for these expenses is seen to be *inadequate* as a result of the backlog, the anticipated inflation rate and the small increase in equitable share and own revenue.

Table 11.10: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office of the MEC	6 201	7 281	6 288	7 800	6 100	6 349	6 570	8 634	8 634
Senior Management	16 546	15 677	22 191	23 559	23 559	22 171	21 581	21 580	21 580
Corporate Services	75 633	64 015	74 870	60 349	60 346	80 163	54 808	64 298	65 198
Financial Management	28 220	20 907	22 257	23 727	23 877	25 332	31 311	29 621	32 621
Communication Services	5 014	5 788	6 909	6 055	6 055	8 081	6 207	5 105	5 105
<b>Total payments and estimates:</b>	<b>131 614</b>	<b>113 668</b>	<b>132 515</b>	<b>121 490</b>	<b>119 937</b>	<b>142 096</b>	<b>120 477</b>	<b>129 238</b>	<b>133 138</b>

Table 11.11: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>122 335</b>	<b>109 375</b>	<b>127 546</b>	<b>119 204</b>	<b>117 904</b>	<b>139 956</b>	<b>118 125</b>	<b>126 906</b>	<b>130 808</b>
Compensation of employees	68 908	73 657	84 780	94 004	92 304	95 729	94 344	111 404	111 404
Goods and services	51 597	35 502	42 392	25 200	25 600	44 220	23 781	15 502	19 404
Interest and rent on land	1 830	216	374			7			
<b>Transfers and subsidies</b>	<b>6 055</b>	<b>2 645</b>	<b>4 243</b>	<b>2 286</b>	<b>1 937</b>	<b>2 004</b>	<b>2 352</b>	<b>2 332</b>	<b>2 330</b>
Provinces and municipalities	50	27	27	50	50	43	55	60	60
Departmental agencies and accounts	172	196	233	236	256	226	797	272	270
Public corporations and private enterprises									
Non-profit institutions									
Households	5 833	2 422	3 983	2 000	1 631	1 735	1 500	2 000	2 000
<b>Payments for capital assets</b>	<b>3 100</b>	<b>1 622</b>	<b>717</b>		<b>96</b>	<b>136</b>			
Buildings and other fixed structures									
Machinery and equipment	3 089	1 482	717		96	136			
Biological assets									
Software and other intangible assets	11	140							
<b>Payments for financial assets</b>	<b>124</b>	<b>26</b>	<b>9</b>						
<b>Total economic classification:</b>	<b>131 614</b>	<b>113 668</b>	<b>132 515</b>	<b>121 490</b>	<b>119 937</b>	<b>142 096</b>	<b>120 477</b>	<b>129 238</b>	<b>133 138</b>

## 6.2 Programme 2: Sustainable Resource Management

### Description and objectives

This programme of budget “provides agricultural support services to farmers in order to ensure the sustainable management of agricultural resources”. The key services to be performed are those in respect of agricultural engineering, soil conservation and LandCare.

**Table 11.12: Summary of payments and estimates: Programme 2: Sustainable Resource Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Engineering Services	4 493	6 426	7 958	7 234	7 234	7 343	7 711	8 185	8 185
Land care	13 824	14 676	21 538	21 343	21 343	21 343	21 655	17 986	18 346
Land Use Management	14 961						1 192	1 240	1 240
Disaster Risk Management	11 053	4 623		1 782	1 782	3 105	3 665	1 987	1 987
<b>Total payments and estimates</b>	<b>44 331</b>	<b>25 725</b>	<b>29 496</b>	<b>30 359</b>	<b>30 359</b>	<b>31 791</b>	<b>34 223</b>	<b>29 398</b>	<b>29 758</b>

**Table 11.13: Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>13 638</b>	<b>17 152</b>	<b>23 088</b>	<b>22 059</b>	<b>15 860</b>	<b>25 689</b>	<b>26 305</b>	<b>24 624</b>	<b>24 624</b>
Compensation of employees	11 511	14 176	16 561	18 756	18 756	19 591	22 901	21 738	21 738
Goods and services	2 127	2 973	6 527	3 303	(2 896)	6 098	3 404	2 886	2 886
Interest and rent on land		3							
<b>Transfers and subsidies</b>	<b>11 053</b>	<b>4 623</b>	<b>5 508</b>			<b>8</b>			
Provinces and municipalities									
Non-profit institutions									
Households	11 053	4 623	5 508			8			
<b>Payments for capital assets</b>	<b>19 627</b>	<b>3 947</b>	<b>891</b>	<b>8 300</b>	<b>14 499</b>	<b>6 094</b>	<b>7 918</b>	<b>4 774</b>	<b>5 134</b>
Buildings and other fixed structures	15 418			4 450	9 096	4 570	4 450	1 306	
Machinery and equipment	751	586	450		1 553	163			1 666
Biological assets	2 336	1 243	280	1 440	1 440		1 440	1 440	1 440
Software and other intangible assets						419			
Land and subsoil assets	1 122	2 118	161	2 410	2 410	942	2 028	2 028	2 028
<b>Financial transactions</b>	<b>13</b>	<b>3</b>	<b>9</b>						
<b>Total economic classification:</b>	<b>44 331</b>	<b>25 725</b>	<b>29 496</b>	<b>30 359</b>	<b>30 359</b>	<b>31 791</b>	<b>34 223</b>	<b>29 398</b>	<b>29 758</b>

## 6.2.1 Engineering Services

### Description and objectives

The sub-programme provides development, evaluation and research support and capacitates clients with regard to irrigation technology, on-farm mechanization, animal housing, farm structures and the maintenance of farm equipment. Project appraisal forms an important part of the task of the Section. Agricultural Engineering benefited substantially from the recruitment of technical staff from an increased baseline but has in the meantime lost staff as a result of the late implementation of the Occupational Specific Dispensation. These particular skills are still in national short supply.

## 6.2.2 Land Care

### Description and objectives

Land Care co-ordinates and facilitates the planning and development of land reform projects and the implementation of the LandCare® Programme. Soil conservation services are structured to

implement Act 43 of 1983 for the conservation of agricultural resources (plan, survey and design), including the logistics for Disaster Management.

LandCare® projects have become increasingly important in the Department and an amount of R8.571 million will be spent on the reclamation of natural agricultural resources and an ambitious fencing programme in 2013/14, run from a conditional grant by the National Department of Agriculture, Forestry and Fisheries. The Land Care sub-programme also benefited from the recruitment and appointment of technical staff, but the Department will this financial year again not be able to supplement the LandCare grant from voted funds.

The Department started with nominal budgetary provision for Disaster Management in 2003/04. Supplementary funds were obtained from the National Department of Agriculture for the alleviation of the impact of Fire Damage, Cold Spells and Drought Relief in 2003/04, and Drought Relief since 2004/05 to date. Fire Damage has been experienced every year since 2007/08. An amount of R11.053 million was made available and spent in 2009/10. No start-up grant was made available in any ensuing year although the Adjustment Budget for 2010/11 brought R5.0 million to budget, redirected from the Infrastructure Enhancement Allocation for that year. The year 2013/14 will also not start out with any nominal provision for addressing the aftermaths of any possible natural disaster.

### 6.3 Programme 3: Farmer Support and Development

#### Description and objectives

The programme has been structured to “provide extension and training to farmers with special emphasis on developing emerging farmers, implementation of land reform programmes and agricultural-rural development projects”. The programme also makes provision for Food Security support services and assists actively with the implementation of the community projects funded from Ilima/Letsema and the Comprehensive Agriculture Support Programme (CASP). These services are still hampered by a shortage of project management skills.

Table 11.14: Summary of payments and estimates: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Farmer Settlement	61 513	64 752	106 360	126 829	126 829	126 829	140 274	146 478	152 226
Extension and Advisory Services	57 631	82 412	112 049	158 619	158 619	153 618	184 375	192 647	192 739
Food Security	4 835	1 723	2 022	1 051	1 051	1 442	1 976	1 064	1 064
<b>Total payments and estimates:</b>	<b>123 979</b>	<b>148 887</b>	<b>220 431</b>	<b>286 499</b>	<b>286 499</b>	<b>281 889</b>	<b>326 625</b>	<b>340 189</b>	<b>346 029</b>

Table 11.15: Summary of payments and estimates by economic classification: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>67 392</b>	<b>83 559</b>	<b>175 559</b>	<b>139 309</b>	<b>139 108</b>	<b>139 496</b>	<b>145 266</b>	<b>148 248</b>	<b>146 465</b>
Compensation of employees	51 007	58 151	65 757	74 669	74 669	75 057	77 051	86 286	86 434
Goods and services	16 385	25 408	109 802	64 640	64 439	64 439	68 215	61 962	60 031
Interest and rent on land									
<b>Transfers and subsidies</b>	<b>8 905</b>	<b>9 360</b>	<b>19 614</b>	<b>147 190</b>	<b>19 066</b>	<b>25 023</b>	<b>171 840</b>	<b>191 941</b>	<b>199 564</b>
Departmental Agencies (non business entities)							46		
Provinces and municipalities									
Public corporations & private enterprise									
Non-profit institutions									
Households	8 905	9 360	19 614	147 190	19 066	25 023	171 794	191 941	199 564
<b>Payments for capital assets</b>	<b>47 648</b>	<b>55 953</b>	<b>25 195</b>	<b>128 325</b>		<b>117 367</b>	<b>9 519</b>		
Buildings and other fixed structures	35 670	41 421	2 458		115 269	104 955	9 519		
Machinery and equipment	8 838	6 883	15 901		4 679	5 528			
Biological assets	3 140	7 649	6 836		7 577	6 084			
Software and other intangible assets									
Land and subsoil assets					800	800			
<b>Payments for financial assets</b>	<b>34</b>	<b>15</b>	<b>63</b>			<b>3</b>			
<b>Total economic classification:</b>	<b>123 979</b>	<b>148 887</b>	<b>220 431</b>	<b>286 499</b>	<b>286 499</b>	<b>281 889</b>	<b>326 625</b>	<b>340 189</b>	<b>346 029</b>

### 6.3.1 Farmer Settlement

#### Description and objectives

To provide training, co-ordination and support with regard to the Land Restitution, Distribution and Development Programme. The CASP conditional grant is managed from this sub-programme. The implementation of the programme very much remains an overall departmental priority and responsibility. The Department intends improving on its project implementation performance during 2013/14 by continuing to make use of implementing agents to supplement departmental human resources, the latter already stretched.

### 6.3.2 Extension and Advisory Services

#### Description and objectives

To provide and facilitate training, mentorship, co-ordination, research transfer and advice to commercial and emerging farmers. These services are managed from five regional centres and the service remains one of the core functions of the Department. The new structure for the activities performed from this Sub-programme is fully established with functional and administrative responsibilities assigned to a District Manager.

### 6.3.3 Food Security

#### *Description and objectives*

The primary objectives of the Food Security Programme are to co-ordinate and implement various food security projects as highlighted and adopted in the Integrated Food Security Strategy of South Africa and the FSGDS. The activity was established in 2003/04 and will continue with its activities over the MTEF period. The impact of the Programme is, however, severely restrained by a shortage of funds and implementing capacity. This particular Sub-programme now benefits directly from a greatly increased Ilima/Letsema grant.

### 6.4 Programme 4: Veterinary Services

#### *Description and objectives*

The objective of the programme is “to provide veterinary services to clients to ensure healthy animals and the welfare of the people of South Africa”. The entire service still experiences a shortage of qualified and specialized staff although the appointment of technical staff from the increased appropriation brought some short-term relief. The core functions of Animal Health in the Free State are negatively affected by the constant threat of the spill over of diseases of economic significance across provincial and even international borders.

Table 11.16: Summary of payments and estimates: Programme 4: Veterinary Services

				Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
R thousand	2009/10	Outcome 2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Animal Health	27 075	31 006	32 556	34 880	34 880	32 878	35 939	36 074	36 074
Export Control							1 405	1 461	1 461
Veterinary Public Health	3 056	3 736	4 102	4 269	4 269	4 230	4 527	4 602	4 602
Veterinary Laboratory Services	6 950	7 338	8 081	20 693	8 693	7 304	21 170	21 675	11 763
<b>Total payments and estimates:</b>	<b>37 081</b>	<b>42 080</b>	<b>44 739</b>	<b>59 842</b>	<b>47 842</b>	<b>44 412</b>	<b>63 041</b>	<b>63 812</b>	<b>53 900</b>

Table 11.17: Summary of provincial payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
<b>Current payments</b>	<b>36 335</b>	<b>41 789</b>	<b>44 465</b>	<b>47 842</b>	<b>47 741</b>	<b>44 329</b>	<b>51 041</b>	<b>51 200</b>	<b>53 900</b>
Compensation of employees	29 518	34 150	36 540	40 742	40 742	37 097	44 859	46 169	46 169
Goods and services	6 817	7 633	7 925	7 100	6 999	7 232	6 182	5 031	7 731
Interest and rent on land		6							
<b>Transfers and subsidies</b>					<b>12</b>	<b>14</b>			
Provinces and municipalities									
Departmental agencies and accounts					12	14			
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>744</b>	<b>269</b>	<b>195</b>	<b>12 000</b>	<b>89</b>	<b>69</b>	<b>12 000</b>	<b>12 612</b>	
Buildings and other fixed structures				10 000			10 000	10 612	
Machinery and equipment	744	269	195	2 000	89	69	2 000	2 000	
Software & other intangible assets									
<b>Payments for financial assets</b>	<b>2</b>	<b>22</b>	<b>79</b>						
<b>Total economic classification:</b>	<b>37 081</b>	<b>42 080</b>	<b>44 739</b>	<b>59 842</b>	<b>47 842</b>	<b>44 412</b>	<b>63 041</b>	<b>63 812</b>	<b>53 900</b>

## 6.4.1 Animal Health

### Description and objectives

The objective of this sub-programme is 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 (Act 35 of 1984), Animal Health Act (Act 7 of 2002) and Primary Animal Health Programmes/Projects.

## 6.4.2 Export Control

### Description and objectives

To provide control measures including health certification, in order to facilitate the import and export of animals and animal products. Also, to implement risk assessment measures in order to assess the impact of various animal disease outbreaks and the risk of importing or exporting animals or animal products to/from other countries. Export control was established as a separate budget entity in 2005/06 and will start to identify itself as an activity clearly distinguishable from Veterinary Public Health in general. It should however be said that entity does not come with additional funding but it is reprioritization within Programme 4 budget. The role of the function in the Free State should not be under-estimated.



### 6.4.3 Veterinary Public Health

#### Description and objectives

To co-ordinate and implement various food safety projects, including the implementation of the Meat Safety Act (Act 40 of 2000) and the prevention of zoonotic or food-borne diseases.

### 6.6.4 Veterinary Laboratory Services

#### Description and objectives

To provide support services to the veterinary personnel, medical practitioners and farmers with regard to diagnostic services and epidemiological investigations of animal disease outbreaks. The laboratories at Bloemfontein and Kroonstad perform valuable services in this regard despite a current critical shortage of technical staff.

## 6.5 Programme 5: Technology, Research and Development Services

#### Description and objectives

The primary objective is “to render agricultural research services and the development of information systems with regard to crop production, animal production and resource utilization technologies”.

Table 11.18: Summary of payments and estimates: Programme 5: Technology, Research and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Estimated Actual	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Research	13 837	16 524	16 229	17 379	17 379	17 379	23 170	17 502	22 702
Information Services	719	1 362	3 122						
Infrastructure Support Services	7 219	29 112	32 777	37 547	33 671	27 299	35 828	39 745	40 878
<b>Total payments and estimates:</b>	<b>21 775</b>	<b>46 998</b>	<b>52 128</b>	<b>54 926</b>	<b>51 050</b>	<b>44 678</b>	<b>58 998</b>	<b>57 247</b>	<b>63 580</b>

**Table 11.19: Summary of payments and estimates by economic classification: Programme 5: Technology, Research and Development Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>21 393</b>	<b>25 768</b>	<b>49 942</b>	<b>25 075</b>	<b>23 075</b>	<b>21 481</b>	<b>23 045</b>	<b>26 384</b>	<b>33 032</b>
Compensation of employees	17 926	21 929	23 246	22 925	20 925	19 353	21 117	24 482	24 482
Goods and services	3 467	3 839	26 696	2 150	2 150	2 128	1 928	1 902	8 550
Interest and rent on land									
<b>Transfers and subsidies</b>									
Provinces and municipalities									
Households									
<b>Payments for capital assets</b>	<b>203</b>	<b>21 230</b>	<b>2 173</b>	<b>29 851</b>	<b>27 975</b>	<b>23 197</b>	<b>35 953</b>	<b>30 863</b>	<b>30 548</b>
Buildings and other fixed structures		19 633		26 851	26 851	23 002	28 178	27 863	29 218
Machinery and equipment	122	1 584	2 164	3 000	1 124	195	7 775	3 000	1 330
Biological assets	81	13	9						
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>179</b>		<b>13</b>						
<b>Total economic classification:</b>	<b>21 775</b>	<b>46 998</b>	<b>52 128</b>	<b>54 926</b>	<b>51 050</b>	<b>44 678</b>	<b>58 998</b>	<b>57 247</b>	<b>63 580</b>

## 6.5.1 Research

### Description and objectives

The objective of research is to facilitate, conduct and co-ordinate the identification of agricultural research needs, the development/adaptation or transfer of appropriate technology to farmers, and to participate in multi-disciplinary agricultural development projects. Farm systems and applied research is undertaken at Glen and other provincial sites primarily in the fields of crop and animal production and range and pasture management. The function suffers from a shortage of professional staff, jeopardising the outcomes of long-term research projects. The Soil and Water Laboratory is fully operative after its relocation and the recruitment of new staff.

## 6.5.2 Information Services

### Description and objectives

The functions are to co-ordinate the development and dissemination of information to clients, including the development and utilization of various information systems e.g. the Geographical Information System. The professional work performed by this section forms a crucial part of the management of natural conditions and disasters in the Province, although it is seriously impaired by a shortage of professional staff and budget.

### 6.5.3 Infrastructure Support Services

#### Description and objectives

To provide and maintain infrastructure facilities for the line function to perform their research and other functions, i.e. experimental farms.

This sub-programme deals with the development and maintenance of the farm Glen. Farming operations are undertaken in the interest of research, training and the maintenance of a number of top quality herds. The sub-programme also hosts the upgrading of Glen from the Infrastructure Enhancement Allocation.

## 6.6 Programme 6: Agricultural Economics

#### Description and objectives

The programme has been structured “to provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies”. The long-standing shortage of staff in Agricultural Economics has quite recently been boldly addressed to try and deal with the increasing demand for professional agricultural economic services. The programme will continue to be restructured and expanded to cater for agricultural business development on an increased scale, including economic development planning capacity, institutional capacity building for farmers and project management for CASP, in particular.

Table 11.20: Summary of payments and estimates: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Agric-Business Development	3 981	5 032	6 097	8 644	8 499	8 499	8 792	8 751	9 251
Macro-economics & Statistics	677	359	377	394	392	392	424	449	449
<b>Total payments and estimates:</b>	<b>4 658</b>	<b>5 391</b>	<b>6 474</b>	<b>9 038</b>	<b>8 891</b>	<b>8 891</b>	<b>9 216</b>	<b>9 200</b>	<b>9 700</b>

Table 11.21: Summary of provincial payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	4 544	5 369	6 394	9 038	8 891	8 891	9 216	9 200	9 700
Compensation of employees	3 832	4 297	5 576	7 418	7 418	7 418	7 974	8 572	8 572
Goods and services	712	1 072	818	1 620	1 473	1 473	1 242	628	1 128
Interest and rent on land									
Unauthorised expenditure									
<b>Transfers and subsidies</b>	114								
Provinces and municipalities									
Non-profit institutions									
Households	114								
<b>Payments for capital assets</b>		19	80						
Buildings and other fixed structures									
Machinery and equipment		7	25						
Software and other intangible assets		12							
Land and subsoil assets			55						
Payments for financial assets		3							
<b>Total economic classification:</b>	<b>4 658</b>	<b>5 391</b>	<b>6 474</b>	<b>9 038</b>	<b>8 891</b>	<b>8 891</b>	<b>9 216</b>	<b>9 200</b>	<b>9 700</b>

### 6.6.1 Agric-Business Development and Support

#### Description and objectives

The functions are to identify and disseminate information on marketing opportunities for value adding and to provide farm economic support to other programmes and clients (financial feasibility and economic viability studies).

### 6.6.2 Macro-economics and Statistics

#### Description and objectives

Structured to develop a database on various economic statistics and trends, develop and analyse various economic models and evaluate international/national and local policies on the agricultural sector.

### 6.7 Programme 7: Structured Agricultural Training

#### Description and objectives

The purpose of Structured Agricultural Training is “to facilitate and provide education to all participants in the agricultural sector” in order to establish a knowledgeable and competitive sector. Tertiary agricultural and non-formal training are provided by the Glen College of Agriculture, a fully accredited institution with the Higher Education Qualification Committee (HEQC).

Table 11.22: Summary of payments and estimates: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tertiary Education	8 406	9 460	9 889	12 136	12 136	13 039	11 484	11 728	13 228
Further Education & Training (FET)	3 395	3 800	4 626	5 192	5 192	5 007	5 563	5 871	5 870
<b>Total payments and estimates:</b>	<b>11 801</b>	<b>13 260</b>	<b>14 515</b>	<b>17 328</b>	<b>17 328</b>	<b>18 046</b>	<b>17 047</b>	<b>17 599</b>	<b>19 098</b>

Table 11.23: Summary of payments and estimates by economic classification: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>11 783</b>	<b>13 220</b>	<b>14 441</b>	<b>17 328</b>	<b>17 328</b>	<b>18 046</b>	<b>17 047</b>	<b>17 599</b>	<b>19 098</b>
Compensation of employees	9 276	10 096	11 163	13 028	12 450	13 168	13 255	14 249	14 249
Goods and services	2 507	3 124	3 278	4 300	4 300	4 300	3 792	3 350	4 849
Interest and rent on land					578	578			
<b>Transfers and subsidies</b>									
Provinces and municipalities									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>		<b>40</b>	<b>74</b>						
Buildings and other fixed structures									
Machinery and equipment		40	74						
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>18</b>								
<b>Total economic classification:</b>	<b>11 801</b>	<b>13 260</b>	<b>14 515</b>	<b>17 328</b>	<b>17 328</b>	<b>18 046</b>	<b>17 047</b>	<b>17 599</b>	<b>19 098</b>

## 6.7.1 Tertiary Education

### Description and objectives

The objective of Glen College of Agriculture is to provide formal education on a post grade 12-level (NQF levels 5 to 8) to anybody who qualifies and has the desire to obtain a formal qualification.

## 6.7.2 Further Education and Training (FET)

### Description and objectives

The Glen Agricultural Institute provides further education and non-formal training, and its objective for non-formal training is to provide training, within the provisos of NQF levels 1 to 4, and in the form of short courses to anybody who desires to participate, with special emphasis on emerging farmers as beneficiaries of the CASP and other development programmes and farm workers.

## 6.9 Other programme information

### 6.9.1 Personnel numbers and costs

**Table 11.24: Personnel numbers and costs<sup>1</sup>: Agriculture**

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Administration	405	387	442	468	473	475	475
Sustainable Resource Management	47	49	53	55	56	57	57
Farmer Support & Development	320	305	346	357	382	382	382
Veterinary Services	133	136	139	151	152	152	152
Technology Research & Development Services	123	120	133	134	134	134	134
Agricultural Economics	15	14	18	20	20	20	20
Structured Agricultural Training	56	54	62	66	67	67	67
<b>Total personnel numbers: Agriculture</b>	<b>1 099</b>	<b>1 065</b>	<b>1 193</b>	<b>1 251</b>	<b>1 284</b>	<b>1 287</b>	<b>1 287</b>
Total personnel cost (R thousand)	191 978	216 483	243 623	267 413	281 001	312 900	313 048
Unit cost (R thousand)	175	203	204	214	219	243	243

1. Full-time equivalent

**Table 11.25: Summary of departmental personnel numbers and costs**

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Total for department</b>									
Personnel numbers (head count)	1 099	1 065	1 193	1 251	1 251	1 251	1 284	1 287	1 287
Personnel cost (R'000)	191 978	216 456	243 621	271 542	267 264	265 636	281 001	312 900	313 048
<b>Human resources component</b>									
Personnel numbers (head count)	32	34	37	39	39	39	39	39	39
Personnel cost (R'000)	8 258	7 675	9 905	10 756	10 756	10 756	11 702	12 673	12 673
Head count as % of total for department	2.91%	3.19%	3.10%	3.12%	3.12%	3.12%	3.04%	3.03%	3.03%
Personnel cost as % of total for department	4.30%	3.55%	4.07%	3.96%	4.02%	4.05%	4.16%	4.05%	4.05%
<b>Finance component</b>									
Personnel numbers (head count)	56	66	69	71	71	71	73	75	75
Personnel cost (R'000)	12 363	15 513	13 709	14 887	14 887	14 887	16 197	17 540	17 540
Head count as % of total for department	5.10%	6.20%	5.78%	5.68%	5.68%	5.68%	5.69%	5.83%	5.83%
Personnel cost as % of total for department	6.44%	7.17%	5.63%	5.48%	5.57%	5.60%	5.76%	5.61%	5.60%
<b>Full time workers</b>									
Personnel numbers (head count)	1 099	1 065	1 193	1 251	1 251	1 251	1 284	1 287	1 287
Personnel cost (R'000)	191 978	216 456	243 621	271 542	267 264	265 636	281 001	312 900	313 048
Head count as % of total for department	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Personnel cost as % of total for department	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

## 6.9.2 Training

Table 11.26(a): Payments on training: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Administration <sup>1</sup>									
of which Unspecified	4 132	2 106		2 454	2 454	2 454	2 810	3 092	3 239
Sustainable Resource Management									
of which Unspecified									
Farmer Support & Development									
of which Unspecified	5								
Veterinary Services									
of which Unspecified	15	39							
Technology Research & Development Services									
of which Unspecified									
Agricultural Economics									
of which Unspecified	12	17							
Structured Agricultural Training									
of which Unspecified	6								
<b>Total payments and estimates: Agriculture</b>	<b>4 170</b>	<b>2 162</b>		<b>2 454</b>	<b>2 454</b>	<b>2 454</b>	<b>2 810</b>	<b>3 092</b>	<b>3 239</b>

<sup>1</sup>Note 1: The Department runs a centralised budget for training since 2003/04 although some programme-specific expenditure is permissible.

The training programme of the Department is based on the outcome of an annual needs survey amongst personnel. The emphasis has always been on the cultivation of the most basic of skills, rather than the identification of development of skills of a higher order. The training programme for Field Staff will in 2013/14, as was the case in the previous two years, benefit from the Extension Recovery Plan, funded from CASP.

**Table 11.26(b): Information on training: Agriculture**

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			20013/14	2014/15	2015/16
Number of staff									
Number of personnel trained	816	907	500	550	550	550	600	600	600
of which									
Male	419	476	210	231	231	231	250	250	250
Female	397	431	290	319	319	319	350	350	350
Number of training opportunities									
of which									
Tertiary	5	4	5	5	5	5	5	5	5
Workshops		1							
Seminars									
Other	30	23	40	40	40	40	40	40	40
Number of bursaries offered	23	223	40	40	40	40	40	40	40
Number of interns appointed	20	33	30	30	30	30	30	30	30
Number of learnerships appointed									
Number of days spent on training		264	264	264	264	264	264	264	264

### 6.8.3 Reconciliation of structural change

The Department of Agriculture follows the generic programme structure for Provincial Departments of Agriculture and no structural change is allowed. The addition of the rural development function to the mandate of the Department led to the increase in budget of R35.261 million in 2011/12 and the allocation of stated amount of Sub-programme 3.4: Rural Development, a sub-programme not gazetted as such. Anticipated changes regarding the future constitutional accommodation of the function has now led to the establishment in this year's budget of a Programme 8: Rural Development. This change still has to be formalised.



## ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE - AGRICULTURE

Table B.1: Specification of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Tax receipts</b>									
<b>Sales of goods and services other than capital assets</b>	1 686	1 796	1 940	1 787	1 628	1 628	2 091	2 268	2 449
Sale of goods and services produced by department (excluding capital as:	1 686	1 796	1 841	1 841	1 841	1 628	1 938	2 016	2 449
Sales by market establishments									
Administrative fees	222	217	174	271	204	204	210	213	216
Other sales	1 464	1 579	1 766	1 516	1 424	1 424	1 881	2 055	2 233
Of which									
Tuition fees			460	490	490	490	651	683	751
Laboratory services (soil and animal testing)			5	20	3	3	10	12	15
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	948	16	9	15	10	10	11	11	12
Interest	948	16	9	15	10	10	11	11	12
Dividends									
Rent on land									
<b>Sales of capital assets</b>									
Land and subsoil assets									
Other capital assets									
<b>Payments for financial assets</b>	892	1 283	746	543	738	738	773	804	837
<b>Total departmental receipts</b>	3 526	3 095	2 695	2 345	2 376	2 376	2 875	3 083	3 298

Table B.2: Receipts: Sector specific "of which" items to be included in Table B.1

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Agriculture</b>									
<b>Tax receipts</b>									
<b>Sales of goods and services other than capital assets</b>	1686	1796	1940	1787	1628	1628	2091	2268	2449
Sale of goods and services produced by department (excluding capital assets)	1686	1796	1940	1787	1628	1628	2091	2268	2449
Sales by market establishments									
Other sales									
Of which									
.....									
<b>Total departmental receipts</b>	3526	3095	2695	2345	2376	2376	2875	3083	3298

Table B.3 (a): Payments and estimates by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimates	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>277 420</b>	<b>296 232</b>	<b>441 435</b>	<b>379 855</b>	<b>376 155</b>	<b>397 888</b>	<b>390 045</b>	<b>404 161</b>	<b>417 627</b>
Compensation of employees	191 978	216 456	243 623	271 542	267 264	267 413	281 501	312 900	313 048
Salaries and wages	165 137	187 471	208 494	236 242	232 244	232 650	244 266	272 225	272 383
Social contributions	26 841	28 985	35 129	35 300	35 020	34 763	37 235	40 675	40 665
Goods and services	83 612	79 551	197 438	108 313	108 313	129 890	108 544	91 261	104 579
of which									
Catering: Departmental activities	1 989	2 102	1 705	472	472	1 074	334	445	1 175
Travel & subsistence	16 751	24 012	25 951	12 653	12 638	23 677	11 159	4 482	15 758
Maintenance, repair & running cost									
Consultants, contractors & Special Services	21 410	12 042	86 122	63 723	63 723	49 301	65 050	60 458	18 734
Interest and rent on land									
Interest									
Rent on land									
Unauthorized expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>26 127</b>	<b>16 628</b>	<b>29 365</b>	<b>149 476</b>	<b>149 476</b>	<b>27 049</b>	<b>174 192</b>	<b>194 273</b>	<b>201 894</b>
Provinces and municipalities	50	27	27	50	50	43	55	60	60
Provinces <sup>2</sup>	50	27	27	50	50	43	55	60	60
Provincial Revenue Funds	50	27	27	50	50	43	55	60	60
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	172	196	233	236	236	240	843	272	270
Provincial agencies and funds									
Social security funds	172	196	233	236	236	240	843	272	270
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technicians									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organizations									
Non-profit institutions									
Households	25 905	16 405	29 105	149 190	149 190	26 766	173 294	193 941	201 564
Social benefits	4 994	874	2 697	2 000	2 000	1 570	1 500	2 000	2 000
Other transfers to households	20 911	15 531	26 408	147 190	147 190	25 196	171 794	191 941	199 564
<b>Payments for capital assets</b>	<b>71 322</b>	<b>83 080</b>	<b>29 325</b>	<b>50 151</b>	<b>36 275</b>	<b>146 863</b>	<b>65 390</b>	<b>48 249</b>	<b>35 682</b>
Buildings and other fixed structures	51 088	61 054	2 458	41 301	31 301	132 527	52 147	39 781	29 218
Buildings	14 961	19 633		36 851	26 851	23 002	38 178	38 475	
Other fixed structures	36 127	41 421	2 458	4 450	4 450	109 525	13 969	1 306	29 218
Machinery and equipment	13 544	10 851	19 526	5 000	1 124	6 091	9 775	5 000	2 996
Transport equipment	595	185	1 346						
Other machinery and equipment	12 949	10 666	18 180	5 000	1 440	6 084	9 775	5 000	2 996
Biological assets	5 557	8 905	7 125	1 440	2 410	1 742	1 440	2 028	1 440
Software and other intangible assets	1 122	2 118	216	2 410		419	2 028		2 028
Land and subsoil assets	11	152							
Payment for financial assets	370	69	173						
<b>Total economic classification:</b>	<b>375 239</b>	<b>396 009</b>	<b>500 298</b>	<b>579 482</b>	<b>561 906</b>	<b>571 803</b>	<b>629 627</b>	<b>646 683</b>	<b>655 203</b>

Table B.3 (b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>122 335</b>	<b>109 375</b>	<b>127 546</b>	<b>119 204</b>	<b>117 904</b>	<b>139 956</b>	<b>118 125</b>	<b>126 906</b>	<b>130 808</b>
Compensation of employees	68 908	73 657	84 780	94 004	92 304	95 729	94 344	111 404	111 404
Salaries and wages	58 796	63 237	73 179	81 783	80 363	83 285	82 164	96 922	96 955
Social contributions	10 112	10 420	11 601	12 221	11 941	12 444	12 180	14 482	14 449
Goods and services	<b>51 597</b>	<b>35 502</b>	<b>42 392</b>	<b>25 200</b>	<b>25 600</b>	<b>44 220</b>	<b>23 781</b>	<b>15 502</b>	<b>19 404</b>
of which									
Consultants, contractors & Special Services	7 398	5 549	7 601	6 245	6 245	6 285	1 800	521	1 932
Bursaries	904	861	354	400	400	570	425	931	.
Lease payments	7 686	530	6 398			8 004	836	310	343
Interest and rent on land	1 830	216	374						
Interest	1 830	216	374						
Rent on land									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>6 055</b>	<b>2 645</b>	<b>4 243</b>	<b>2 286</b>	<b>2 286</b>	<b>2 004</b>	<b>2 352</b>	<b>2 332</b>	<b>2 330</b>
Provinces and municipalities	50	27	27	50	50	55	55	60	60
Provinces <sup>2</sup>	50	27	27	50	50	7	55	60	60
Provincial Revenue Funds	50	27	27	50	50	7	55	60	60
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	172	196	233	236	236	10	256	272	270
Provincial agencies and funds									
Social security funds									
Entities	172	196	233	236	236	10	797	272	270
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	5 833	2 422	3 983	2 000	1 631	1 674	1 500	2 000	2 000
Social benefits	4 994	874	2 697	2 000	1 631	1 570	1 500	2 000	2 000
Other transfers to households	839	1 548	1 286			165			
<b>Payments for capital assets</b>	<b>3 100</b>	<b>1 622</b>	<b>717</b>			<b>136</b>			
Buildings and other fixed structures									
Buildings									
Other fixed structures			717						
Machinery and equipment	3 089	1 482			96	136			
Transport equipment									
Other machinery and equipment	3 089	1 482			96	136			
Biological assets									
Software and other intangible assets	11	140							
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>124</b>	<b>26</b>	<b>8</b>						
<b>Total economic classification:</b>	<b>131 614</b>	<b>113 668</b>	<b>132 515</b>	<b>121 490</b>	<b>119 937</b>	<b>142 096</b>	<b>120 477</b>	<b>129 238</b>	<b>133 138</b>

Table B.3 (c): Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Estimated Actual	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>13 638</b>	<b>17 152</b>	<b>23 088</b>	<b>22 059</b>	<b>22 059</b>	<b>25 689</b>	<b>26 305</b>	<b>24 624</b>	<b>24 624</b>
Compensation of employees	11 511	14 176	16 561	18 756	18 756	19 591	22 901	21 738	21 738
Salaries and wages	10 046	12 333	14 375	16 318	16 318	17 045	19 597	18 912	18 911
Social contributions	1 465	1 843	2 186	2 438	2 438	2 546	3 304	2 826	2 827
Goods and services	2 127	2 973	6 527	3 303	3 303	6 098	3 404	2 886	2 886
of which									
Travel & subsistence	779		2 041	1 134	1 134	1 816	1 161	753	1 173
Consultants, contractors & Special Services	11 292	609	3 598	500	500	2 447	460	721	477
Interest and rent on land	366								
Interest	366								
Rent on land									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>11 053</b>	<b>4 623</b>	<b>5 508</b>			<b>8</b>			
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	11 053	4 623	5 508			8			
Social benefits									
Other transfers to households	11 053	4 623	5 508			8			
<b>Payments for capital assets</b>	<b>19 627</b>	<b>3 947</b>	<b>891</b>	<b>8 300</b>	<b>8 300</b>	<b>6 094</b>	<b>7 918</b>	<b>4 774</b>	<b>5 134</b>
Buildings and other fixed structures	15 418			4 450	4 450	4 570	4 450	1 306	1 666
Buildings	14 961								
Other fixed structures	457			4 450	4 450	4 570	4 450	1 306	1 666
Machinery and equipment	751	586	450						
Transport equipment									
Other machinery and equipment	751	586	450						
Biological assets	2 336	1 243	280	1 440	1 440		1 440	1 440	1 440
Software and other intangible assets						419			
Land and subsoil assets	1 122	2 118	161	2 410	2 410	942	2 028	2 028	2 028
<b>Payments for financial assets</b>	<b>13</b>	<b>3</b>	<b>9</b>						
<b>Total economic classification:</b>	<b>44 331</b>	<b>25 725</b>	<b>29 496</b>	<b>30 359</b>	<b>30 359</b>	<b>31 791</b>	<b>34 223</b>	<b>29 398</b>	<b>29 758</b>

Table B.3 (d): Payments and estimates by economic classification: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Estimated Actual	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>67 392</b>	<b>83 559</b>	<b>175 559</b>	<b>139 309</b>	<b>139 108</b>	<b>139 496</b>	<b>145 266</b>	<b>148 248</b>	<b>146 465</b>
Compensation of employees	51 007	58 151	65 757	74 669	74 669	75 057	77 051	86 286	86 434
Salaries and wages	44 376	50 591	55 479	64 963	64 963	65 300	67 459	75 069	75 197
Social contributions	6 631	7 560	10 278	9 706	9 706	9 757	9 592	11 217	11 237
Goods and services	16 385	25 408	109 802	64 640	64 439	64 439	68 215	61 962	60 031
of which									
Travel & subsistence	382	7 606	5 449	4 200	4 200	6 503	1 991	2 000	8 712
Communication		641	151	521	521	521	600	630	662
Consultants, contractors & Special Services	2 384		4 620	136 437	136 437	136 437	5 000	5 250	5 512
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>8 905</b>	<b>9 360</b>	<b>19 614</b>	<b>147 190</b>	<b>19 066</b>	<b>25 023</b>	<b>171 840</b>	<b>191 941</b>	<b>199 564</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts							46		
Provincial agencies and funds							46		
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	6 000								
Public corporations	6 000								
Subsidies on production									
Other transfers	6 000								
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	50	8 920	19 614	147 190	19 066	25 023	171 794	191 941	199 564
Social benefits									
Other transfers to households	50	8 920	19 614	147 190	19 066	25 023	171 794	191 941	199 564
<b>Payments for capital assets</b>	<b>47 648</b>	<b>55 953</b>	<b>25 195</b>		<b>128 325</b>	<b>117 367</b>	<b>9 519</b>		
Buildings and other fixed structures	35 670	41 421	2 458		115 269	104 955			
Buildings									
Other fixed structures	35 670	41 421	2 458		115 269	104 955	9 519		
Machinery and equipment	8 838	6 883	15 901		4 679	5 528			
Transport equipment			1 346						
Other machinery and equipment	8 838	6 883	14 555		4 679	5 528			
Biological assets	3 140	7 649	6 836		7 577	6 084			
Software and other intangible assets									
Land and subsoil assets					800	800			
<b>Payments for financial assets</b>	<b>34</b>	<b>15</b>	<b>63</b>			<b>3</b>			
<b>Total economic classification:</b>	<b>123 979</b>	<b>148 887</b>	<b>220 431</b>	<b>286 499</b>	<b>286 499</b>	<b>281 889</b>	<b>326 625</b>	<b>340 189</b>	<b>346 029</b>

Table B.3 (e): Payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>36 335</b>	<b>41 789</b>	<b>44 465</b>	<b>47 842</b>	<b>47 741</b>	<b>44 329</b>	<b>51 041</b>	<b>51 200</b>	<b>53 900</b>
Compensation of employees	29 518	34 150	36 540	40 742	40 742	37 097	44 859	46 169	46 169
Salaries and wages	25 320	29 710	31 177	35 446	35 446	32 274	38 764	40 167	40 167
Social contributions	4 198	4 440	5 363	5 296	5 296	4 823	6 095	6 002	6 002
Goods and services	6 817	7 633	7 925	7 100	6 999	7 232	6 182	5 031	7 731
of which									
Travel & subsistence	2 786	5 274	3 022	2 873	2 873	2 664	2 707	1 083	2 018
Inventory	1 087	2 750	1 112	2 226	2 226	2 226	2 337	2 400	2 500
Communication	27	38	30	65	65	65	70	80	90
Interest and rent on land		6							
Interest		6							
Rent on land									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>					<b>12</b>	<b>14</b>			
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts					12	14			
Provincial agencies and funds					12	14			
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>744</b>	<b>269</b>	<b>195</b>	<b>10 000</b>	<b>89</b>	<b>69</b>	<b>12 000</b>	<b>12 612</b>	
Buildings and other fixed structures				10 000			10 000	10 612	
Buildings				10 000			10 000	10 612	
Other fixed structures									
Machinery and equipment	744	269	195	2 000	89	69	2 000	2 000	
Transport equipment									
Other machinery and equipment	744	269	195	2 000	89	69	2 000	2 000	
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>2</b>	<b>22</b>	<b>79</b>						
<b>Total economic classification:</b>	<b>37 081</b>	<b>42 080</b>	<b>44 785</b>	<b>57 842</b>	<b>47 842</b>	<b>44 412</b>	<b>63 041</b>	<b>63 812</b>	<b>53 900</b>

Table B.3 (f): Payments and estimates by economic classification: Programme 5: Technology Research and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimates	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>21 393</b>	<b>25 768</b>	<b>49 942</b>	<b>25 075</b>	<b>23 075</b>	<b>21 481</b>	<b>23 045</b>	<b>26 384</b>	<b>33 032</b>
Compensation of employees	17 926	21 929	23 246	22 925	20 925	19 353	21 117	24 482	24 482
Salaries and wages	15 361	19 078	20 034	19 945	17 945	16 837	17 813	21 300	21 299
Social contributions	2 565	2 851	3 212	2 980	2 980	2 516	3 304	3 182	3 183
Goods and services	3 467	3 839	26 696	2 150	2 150	2 128	1 928	1 902	8 550
of which									
Inventory	1 778	2 247	1 857	2 169	2 169	2 169	2 117	2 232	2 344
Travel & subsistence	454	1 140	1 092	672	672	605	386	267	1 000
Maintenance, repair & running cost	32	21	23	55	55	55	54	53	56
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>203</b>	<b>1 597</b>	<b>2 173</b>	<b>29 851</b>	<b>27 975</b>	<b>23 197</b>	<b>35 953</b>	<b>30 863</b>	<b>30 548</b>
Buildings and other fixed structures				26 851	26 851	23 002	28 178	27 863	29 218
Buildings				26 851	26 851	23 002	28 178	27 863	
Other fixed structures									29 218
Machinery and equipment	122	1 584	2 164	3 000	1 124	195	7 775	3 000	1 330
Transport equipment									
Other machinery and equipment	122	1 584	2 164	3 000	1 124	195	7 775	3 000	1 330
Biological assets	81	13	9						
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>179</b>								
<b>Total economic classification:</b>	<b>21 775</b>	<b>46 998</b>	<b>52 128</b>	<b>54 926</b>	<b>51 050</b>	<b>44 678</b>	<b>58 998</b>	<b>57 247</b>	<b>63 580</b>



Table B.3 (g): Payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimates	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>4 544</b>	<b>5 369</b>	<b>6 394</b>	<b>9 038</b>	<b>8 891</b>	<b>8 891</b>	<b>9 216</b>	<b>9 200</b>	<b>9 700</b>
Compensation of employees	3 832	4 297	5 576	7 418	7 418	7 418	7 974	8 572	8 572
Salaries and wages	3 295	3 738	4 813	6 453	6 453	6 453	6 938	7 458	7 457
Social contributions	537	559	763	965	965	965	1 036	1 114	1 115
Goods and services	712	1 072	818	1 620	1 473	1 473	1 242	628	1 128
of which									
Inventory	58	44	18	85	85	85	79	85	90
Travel & subsistence	390	429	552	456	441	790	506	232	270
Maintenance, repair & running cost			31	6	6	6	4	5	9
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>114</b>								
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	114								
Social benefits									
Other transfers to households	114								
<b>Payments for capital assets</b>	<b>19</b>	<b>80</b>							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	7	25							
Transport equipment									
Other machinery and equipment	7	25							
Biological assets									
Software and other intangible assets		12							
Land and subsoil assets			55						
<b>Payments for financial assets</b>	<b>3</b>								
<b>Total economic classification:</b>	<b>4 658</b>	<b>5 391</b>	<b>6 474</b>	<b>9 038</b>	<b>8 891</b>	<b>8 891</b>	<b>9 216</b>	<b>9 200</b>	<b>9 700</b>

Table B.3 (h): Payments and estimates by economic classification: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimates	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>11 783</b>	<b>13 220</b>	<b>14 441</b>	<b>17 328</b>	<b>17 328</b>	<b>18 046</b>	<b>17 047</b>	<b>17 599</b>	<b>19 098</b>
Compensation of employees	9 276	10 096	11 163	13 028	12 450	13 168	13 255	14 249	14 249
Salaries and wages	7 943	8 784	9 437	11 334	10 756	11 456	11 531	12 397	12 397
Social contributions	1 333	1 312	1 726	1 694	1 694	1 712	1 724	1 852	1 852
Goods and services	2 507	3 124	3 278	4 300	4 300	4 300	3 792	3 350	4 849
of which									
Inventory	1 054	1 622	1 887	1 788	1 788	1 788	1 743	1 789	1 878
Travel & subsistence	220	473	406	920	920	687	483	385	230
Communication	22	4		1	1	1	1	1	2
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>40</b>	<b>74</b>							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	40	74							
Transport equipment									
Other machinery and equipment	40	74							
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payment for financial assets</b>	<b>18</b>								
<b>Total economic classification:</b>	<b>11 801</b>	<b>13 260</b>	<b>14 515</b>	<b>17 328</b>	<b>17 328</b>	<b>18 046</b>	<b>17 047</b>	<b>17 599</b>	<b>19 098</b>

Table B.4(a): Payments by economic classification: Comprehensive Agriculture Support Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>19 977</b>	<b>22 732</b>	<b>79 406</b>	<b>55 039</b>	<b>55 039</b>	<b>55 039</b>	<b>59 264</b>	<b>57 139</b>	<b>57 339</b>
Compensation of employees	7 065	8 280	12 437	13 849	13 849	13 849	15 320	15 949	14 349
Salaries and wages	6 147	7 204	10 730	12 049	12 049	11 986	13 328	14 049	14 149
Social contributions	918	1 076	1 707	1 800	1 800	1 863	1 992	1 900	200
Goods and services	12 932	14 452	66 969	41 190	41 190	41 190	43 944	41 190	42 990
of which									
Catering: Departmental activities	1 009								
Travel & subsistence	16 885						1 954	2 000	1 299
Maintenance, repair & running cost									
Consultants, contractors & Special Services	17 849						40 440	37 588	23 786
Interest and rent on land									
Interest									
Rent on land									
Unauthorized expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>339</b>		<b>11 814</b>	<b>71 790</b>	<b>71 790</b>	<b>42 800</b>	<b>72 041</b>	<b>89 339</b>	<b>94 887</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts							46		
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technicians									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organizations									
Non-profit institutions									
Households	339			71 790	71 790	42 800	71 995	89 339	94 877
Social benefits									
Other transfers to households	339		11 814	71 790	71 790	42 800	71 995	89 339	94 887
<b>Payments for capital assets</b>	<b>41 178</b>	<b>42 022</b>	<b>24 567</b>			<b>26 690</b>	<b>8 969</b>		
Buildings and other fixed structures	35 536	32 259	2 137			23 710	8 969		
Buildings							8 969		
Other fixed structures	35 536	32 259	2 137			23 710			
Machinery and equipment	3 388	3 640	11 215			2 980			
Transport equipment									
Other machinery and equipment	3 388	3 640	11 215			2 980			
Biological assets	2 254	6 123	1 772			2 300			
Software and other intangible assets									
Land and subsoil assets									
Payment for financial assets			15						
<b>Total economic classification:</b>	<b>61 514</b>	<b>64 754</b>	<b>106 357</b>	<b>126 829</b>	<b>126 829</b>	<b>124 529</b>	<b>140 274</b>	<b>146 478</b>	<b>152 226</b>

Table B.4(b): Payments by economic classification: LandCare Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimates	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>627</b>	<b>600</b>	<b>3 712</b>	<b>653</b>	<b>653</b>	<b>653</b>	<b>653</b>	<b>856</b>	<b>653</b>
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	327	600	3 712	653	653	653	653	856	653
of which									
Catering: Departmental activities									
Travel & subsistence									
Maintenance, repair & running cost									
Consultants, contractors & Special Services									
Interest and rent on land									
Interest									
Rent on land									
Unauthorized expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technicians									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organizations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>3 486</b>	<b>3 760</b>	<b>910</b>	<b>8 300</b>	<b>8 300</b>	<b>8 300</b>	<b>7 918</b>	<b>4 571</b>	<b>5 134</b>
Buildings and other fixed structures		1 243		4 450	4 450	4 450	4 450		1 666
Buildings	39 237						4 450		1 666
Other fixed structures		1 243		4 450	4 450	4 450			
Machinery and equipment	27	399	435					71	
Transport equipment									
Other machinery and equipment	27	399	435					71	
Biological assets	2 336	2 336	280	1 440	1 440	1 440	1 440	2 000	1 440
Software and other intangible assets									
Land and subsoil assets			195	2 410	2 410	2 410	2 028	2 500	2 028
<b>Payment for financial assets</b>	<b>1 123</b>	<b>2 118</b>							
<b>Total economic classification:</b>	<b>4 113</b>	<b>4 360</b>	<b>4 622</b>	<b>8 953</b>	<b>8 953</b>	<b>8 953</b>	<b>8 571</b>	<b>5 427</b>	<b>5 787</b>

Table B.4(c): Payments by economic classification: Ilima/Letsema Projects

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimates	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>		<b>5 460</b>	<b>18 250</b>	<b>18 200</b>	<b>18 200</b>	<b>18 200</b>	<b>18 200</b>	<b>18 200</b>	<b>18 200</b>
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services		5 460	18 250	18 200	18 200	18 200	18 200	18 200	18 200
of which									
Catering: Departmental activities									
Travel & subsistence									
Maintenance, repair & running cost									
Consultants, contractors & Special Services									
Interest and rent on land									
Interest									
Rent on land									
Unauthorized expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>		<b>4 977</b>	<b>2 500</b>	<b>36 400</b>	<b>36 400</b>	<b>36 400</b>	<b>39 799</b>	<b>42 602</b>	<b>44 677</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technicians									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organizations									
Non-profit institutions									
Households	4 977	4 827	2 500	36 400	36 400	36 400	39 799	42 602	44 677
Social benefits									
Other transfers to households			2 500	36 400	36 400	36 400	39 799	42 602	44 677
<b>Payments for capital assets</b>	<b>348</b>	<b>14 825</b>	<b>31 093</b>						
Buildings and other fixed structures	36	5 704	22 206						
Buildings									
Other fixed structures	36	5 704	22 206						
Machinery and equipment	28	2 211	2 589						
Transport equipment									
Other machinery and equipment	28	2 211	2 589						
Biological assets	284	6 910	6 334						
Software and other intangible assets									
Land and subsoil assets									
<b>Payment for financial assets</b>									
<b>Total economic classification:</b>	<b>5 325</b>	<b>25 112</b>	<b>51 843</b>	<b>54 600</b>	<b>54 600</b>	<b>54 600</b>	<b>57 999</b>	<b>60 802</b>	<b>62 877</b>

Table B.3(d): Payments by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimates	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Catering: Departmental activities									
Travel & subsistence									
Maintenance, repair & running cost									
Consultants, contractors & Special Services									
Interest and rent on land									
Interest									
Rent on land									
Unauthorized expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technicians									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organizations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>						4 000	550		
Buildings and other fixed structures						4 000	550		
Buildings									
Other fixed structures						4 000	550		
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payment for financial assets</b>									
<b>Total economic classification:</b>						4 000	550		

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>									
<b>Goods and services</b>	<b>83 612</b>	<b>79 551</b>	<b>197 438</b>	<b>108 313</b>	<b>108 313</b>	<b>129 890</b>	<b>108 544</b>	<b>91 261</b>	<b>104 579</b>
Administrative fees	2 313	1 543	1 836	4 174	4 174	914	2 470	2 448	1 122
Advertising	1 190	2 309	2 783	1 293	1 293	2 280	1 553	424	723
Assets <R5000	1 253	1 785	11 346	1 917	1 877	4 311	1 620	1 230	2 901
Audit cost: External	2 989	3 912	3 562	5 000	5 147	7 214	6 578	8 300	10 705
Bursaries (employees)	904	861	478	800	800	873	856	1 384	
Catering: Departmental activities	1 989	2 102	1 705	472	472	1 074	334	445	1 175
Communication	7 193	5 900	6 776	3 103	3 062	6 551	2 094	1 039	1 799
Computer services	2 629	4 664	5 165	1 021	1 021	3 381	3 013	211	4 384
Cons/prof:business & advisory services	644	459	468	1 062	1 062	441	1 457	138	3 251
Cons/prof: Infrastructure & planning	1 679	3 642	20 933	3 690	3 690	32 066	9 656	11 146	6 806
Cons/prof: Laboratory services			22	31	31		33	35	7
Cons/prof: Legal cost	1 702	504	1 663	56	56	1 086	600		13
Contractors	17 385	7 437	64 690	58 884	58 884	15 708	53 307	49 139	31 577
Agency & support/outourced services	3 515	4 154	4 159	1 800	1 800	2 055	660	410	1 187
Entertainment	9	3	16	27	27	7	18	19	5
Government motor transport									
Housing									
Inventory: Food and food supplies	989	966	1 205	1 243	1 243	1 646	674	1 091	2 054
Inventory: Fuel, oil and gas	573	451	780	424	424	873	329	332	1 557
Inventory: Learn & teacher support material	247	377		1 162	1 162	289	990	712	472
Inventory: Materials and Supplies	521	255	739	183	183	373	145	128	875
Inventory: Medical supplies	1 941	285	758	1 166	1 166	476	637	887	1 057
Medsas inventory interface		216	513	750	750	1 019	596	939	403
Inventory: Military stores									
Inventory: Other consumables	3 096	7 260	23 279	2 064	2 064	7 788	2 372	2 152	9 073
Inventory: Stationery and printing	1 866	2 762	2 295	2 390	2 369	1 680	2 255	1 207	2 704
Lease payments	7 787	595	5 827	90	90	8 994	955	124	686
Owned & leasehold property expenditure	1 016	950	786	107	107	67	106	105	374
Transport provided dept activity	1 062	738	217	95	95	113	155	155	515
Travel and subsistence	16 751	24 012	25 951	12 653	12 638	23 677	11 159	4 482	15 758
Training & staff development	440	471	3 946	2 005	2 005	1 111	3 216	2 005	1 401
Operating expenditure	1 666	484	4 627	531	501	3 554	586	454	1 376
Venues and facilities	263	454	911	120	120	269	120	120	619
Rental and hiring			2						
Interest and rent on land	1 830	225	374		578	585			
<b>Total economic classification: Agriculture</b>	<b>83 612</b>	<b>79 551</b>	<b>197 438</b>	<b>108 313</b>	<b>108 313</b>	<b>129 890</b>	<b>108 544</b>	<b>91 261</b>	<b>104 579</b>

## B.5 Details on infrastructure

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

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish						2013/14	MTEF 2014/15	MTEF 2015/16	
1. New and replacement assets															
1.1	Thlapoho Essential Oils	Mangaung Metro	Distillation plant and equipment, mechanisation and dam renovation	12	04/2013	03/2014	CASP	F Supp & Dev				1 750			
1.2	Hennenman Poultry (Leihlabile)	Majthabeng	Equip houses and abattoir, add extra layer house, fence off the area, office and abuloin facilities	3	04/2013	03/2014	CASP	F Supp & Dev				3 000			
1.3	Vrede Piggery	Phumelela	Infrastructure development for Vrede and Warden pigs	1	04/2013	03/2014	CASP	F Supp & Dev				3 000			
1.4	Frankfort Poultry Project		Construction of 2 x broiler houses	2				F Supp & Dev				4 400			
1.5	Senekal Development		Complete packaging facility, purification system and production inputs and marketing infrastructure	1	04/2013	03/2014	CASP	F Supp & Dev				1 500			
Total New infrastructure assets															
2. Upgrades and additions															
2.1	Glen Upgrading	Masionyana	Upgrading of the Glen Agricultural Institute	1	04/2013	03/2014	IEA	Res & Techn Development				26 178	28 363		27 948
2.2	Vel Lab Upgrading	Mangaung / Mophaka	Upgrading of the Veterinary Laboratories	2	04/2013	03/2014	IEA	Vet Services				12 000	12 612		
2.3	Glen Dairy Infrastructure	Masionyana	Glen Dairy Infrastructure	1	04/2013	03/2014	IEA	Res & Techn Development				2 400	2 500		2 600
2.4	Glen Dairy Infrastructure	Masionyana	Glen Dairy Infrastructure	1	04/2013	03/2014	REA	Res & Techn Development				4 775			
Total Upgrades and additions															
3. Rehabilitation, renovations and refurbishments															
3.1	Disaster Relief	All Municipalities	Disaster Relief	100	04/2013	03/2014	CASP	F Supp & Dev				8 969	8 947		
Total Rehabilitation, renovations and refurbishments															
4. Infrastructure transfers - capital															
4.1	Vrede Dairy	Phumelela	Construction of dairy parlour and processing facility	1	04/2013	03/2016	CASP	F Supp & Dev				53 950			
4.2	Vrede Dairy	Phumelela	Construction of dairy parlour and processing facility	1	04/2013	03/2016	IEA	F Supp & Dev				60 000	60 000		60 000
4.3	Soyabean Processing	Ditlabeng	Processing facility	1	04/2013	03/2016	CASP	F Supp & Dev				10 000			
Total Infrastructure transfers - capital															
Total Agriculture Infrastructure															



Table B.7: Transfers to local government by transfer/grant type, category and municipality: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Regional Services Council Levies</b>									
<b>Category C</b>									
Motheo District Municipality		7							
Northern Free State District Council									
East Free State District Council									
Lejweleputswa District Municipality									
Xhariep District Municipality									
<b>Unallocated</b>									
<b>Motor vehicle licences</b>									
<b>Total departmental receipts</b>	7								