

## Department of Rural Development

## Vote 14

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To be appropriated by Vote in 2012/13	R43 667 000
Responsible MEC	MEC for Agriculture and Rural Development
Administering Department	Department of Agriculture and Rural Development
Accounting Officer	HOD: Rural Development

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### 1. Overview

#### 1.1 Vision

A dynamic prosperous agricultural sector and a better life for rural communities in the Free State.

#### 1.2 Mission

To empower the agricultural sector through the provisioning and facilitation of efficient agricultural development support and investment solutions in order to ensure rural development, constant economic growth and sustainable livelihoods.

#### 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:

- Transparency;
- Accountability;
- Dedication;
- Integrity;
- Professionalism;
- Enduring and rewarding relationships;
- Passion; and
- Confidentiality.

#### 1.4 Strategic goals of the Department

The Department will be contributing to the following three strategic goals:

- Transformed and demand based agricultural education, training and development facilitation.
- Improved, effective and efficient governance and stakeholder relations
- Coordinate the creation of vibrant, equitable and sustainable rural communities.

## 1.5 Mandate

The Department of 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 the Strategic Plan for Department of Agriculture and Rural Development for 2012 - 2017.

The strategic macro mandates of the Department have not yet been finalised and will be better assessed in the next draft. The mandate is currently vested in the following categories of statutes:

- Legislation for Transformation
- Land and land reform
- Administrative legislation

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


The voted budget of the Department for the current financial year amounts to R40.850 million an increase of R0.250 million on the appropriated budget for 2012/13. The current financial year saw Rural Development being proclaimed as a stand-alone department with shared services between the Department and Department of Agriculture. The Department continued to conclude multi-year projects during the current financial year and the implementation initiatives such as War on Poverty and National Rural Youth Service Corps (NARYSEC).

The Department experience challenges with respect to project implementation for the current financial year as R22.700 million was allocated. Project allocation was spent on spill over projects which included:

- Barolong Community Hall;
- Thaba Nchu Training Collage;
- Makgolokweng Community Hall.
- Bethany School

Re Jala Peo Programme in Qwa Qwa and Botshabelo is an initiative by the Department to afford the youth access to plethora of media formats and other related formats. In the current financial year R4.6 million was allocated to the initiative which will see a film studio being constructed in Maluti-A-Phofung municipality.

NARYSEC programme is one of Government's flagship programmes aimed at skills development and job creation for the youth from rural areas. This programme entails inviting youths between the ages of 18 and 35 from 33 identified rural wards to be enrolled for



training in various skills that will equip them, both with theoretical and practical knowledge to create employment for themselves and other people in their communities. Candidates who have completed their two-year training will be able to help develop their own communities. This, at the end of the day will lead to the future development of our country by these graduates, we now congratulate today. In the Free State 400 youths have been enrolled for the current financial year with a further 300 youths expected to partake in the programme in January 2013.

### **War on Poverty (WOP)**

The Provincial sites for WOP campaign is various CRDP sites. WOP is therefore an opportune vehicle in attaining the Zero hunger paradigm. In the Free State, WOP also links with Operation Hlasela Campaign Framework, which focuses on mass mobilisation, service delivery intervention, collaboration and partnership to fulfil the notion of “working together we can do more”. In the 2012/13 financial year 10 250 profiled families were linked to development opportunities.

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

The Department became a constitutional entity in the Province in the 2012/13 financial year. A budget of R43.667 million has been assigned to the Department for 2013/14 to contribute on Outcome 7. The Department will continue to emphasise the development of human potential, provincial rural infrastructure and building enduring and rewarding relationships with rural communities, provincial departments and private sector. The activities of the Department will benefit from its increased establishment but could suffer as a result of limited working capital. The 2013/14 financial year will see continued focused intervention in various CRDP sites. Projects will include:

- Development of recreational facilities, halls and children’s parks in CRDP sites;
- Access roads
- Water reticulation
- Value Chain Facilities and Inputs

## 4. Receipts and financing

### 4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 14.1: Summary of receipts: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	15 968	27 347	57 635	37 635	37 885	37 885	39 667	44 845	48 230
Conditional grants									
Departmental receipts				2 965	2 965	2 965	4 000	5 000	6 000
<b>Total receipts</b>	<b>15 968</b>	<b>27 347</b>	<b>57 635</b>	<b>40 600</b>	<b>40 850</b>	<b>40 850</b>	<b>43 667</b>	<b>49 845</b>	<b>54 230</b>

### 4.2 Departmental receipts collection

No revenue is collected by the Department.

## 5. Payment summary

### 5.1 Key assumptions

The following key assumptions inform the current proposals for budget for 2013/14:

- 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, 1.5 per cent of pay progression.
- Further implementation of the Micro Structure;
- The improvement of economic development planning, institutional capacity building and project management capacity of the Department;

### 5.2 Programme summary

The actual outcome for the 2009/10 and 2010/11 financial years have been extracted for the Public Works budget to show a true reflection of Rural Development Programme within the Province and for the sake of continuity. The net increase in 2012/13 Adjusted Appropriation is as a result of R0.250 million is to cover carry-through costs on Improvement in Conditions of Services (ICS). The Departmental allocation was reduced by R1.000 million earmarked for recreational facilities in Petrus Steyn and the funds were re-allocated in the Department of Sport, Arts, Culture and Recreation.

## 5.3 Summary of economic classification

Table 14.2: Summary of payments and estimates by economic classification: Rural 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>	12 452	19 521	55 218	40 600	40 795	41 795	22 171	28 773	33 266
Compensation of employees			6 855	14 622	15 872	15 872	16 919	18 031	19 131
Goods and services	12 452	19 521	48 363	25 978	24 923	25 923	5 252	10 742	14 135
Interest and rent on land									
<b>Transfers and subsidies</b>						(1 000)	21 466	21 072	20 964
Provinces and municipalities									
Non-profit institutions									
Households						(1 000)	21 466	21 072	20 964
<b>Payments for capital assets</b>	1 498	7 826	682		55	55	30		
Buildings and other fixed structures		7 826							
Machinery and equipment	1 498		682		55	55	30		
Software and other intangible assets									
<i>Capitalised goods and services</i>		20							
Payments for financial assets	2 018								
<b>Total economic classification:</b>	15 968	27 347	55 900	40 600	40 850	40 850	43 667	49 845	54 230

## 5.4 Infrastructure payments

### 5.4.1 Departmental infrastructure payments

In the 2013/14 financial year the Department has set aside R23.446 million for implementation of projects. From the allocated total on projects, funds will be allocated to children's parks, recreational facilities, halls, water reticulation and value chain support. Funds will also be channelled to various CRDP sites as identified in the Province. For the 2013/14 financial year CRDP sites are, amongst others, as follows:

- Bultfontein;
- Clarens;
- Springfontein;
- Vrede;
- Phillipolis. and
- Soutpan

Table 14.3: Summary of payments and estimates: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration		2 911	10 335	6 749	7 249	7 062	7 637	13 068	16 548
Development Planning	15 968	24 436	43 360	28 313	27 563	35 131	29 886	30 193	30 700
Social Facilitation			2 205	5 538	6 038	5 889	6 144	6 584	6 982
<b>Total payments and estimates:</b>	15 968	27 347	55 900	40 600	40 850	48 082	43 667	49 845	54 230

Most of the projects that are scheduled for implementation during 2013/14 still have to undergo a process of detail planning, making it currently impossible to be more specific in respect of their very nature or the economic classification of their investment.

Table 14.4: Total Departmental Infrastructure by Economic Classification

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>									
Programme 2: Development Planning			18 194	22 700	21 700	22 900	2 000	2 300	2 500
Programme 3: Social Facilitation									
<b>Transfers and subsidies to:</b>									
Programme 2: Development Planning							21 466	21 072	20 964
Programme 3: Social Facilitation									
<b>Payments for capital assets</b>									
Programme 2: Development Planning			9 560						
Programme 3: Social Facilitation									
<b>Total departmental infrastructure payments and estimates</b>				22 700	21 700	22 900	23 466	23 372	23 464

#### 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.

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

The Department does not have any PPP projects. The Department is in continuous discussions with the private sector, communities and other stakeholders to explore possibilities of Public-Private Community Partnership (PPCP).

### 5.5 Transfers

The Department does not budget for any transfer payments over the 2013 MTEF period.

### 5.6 Conditional Grants

The Department does not receive any Conditional Grants.

## 6. Programme description

### 6.1. Programme 1: Administration

#### Description and objectives

Administration is structured “to render administrative support services and plan, organise, co-ordinate”. 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 Head of Department (HOD) and Monitoring & Reporting.

It is expected that the implementation of this sub-programme will most probably be hampered by a lack of human resources, operational budget and insufficient budget allocation.

**Table 14.5: Summary of payments and estimates: Programme 1: Administration**

				Main	Adjusted	Estimated	Medium-term estimates		
		Outcome		appropriation	appropriation	Actual			
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Office of the HOD		2 911	10 335	5 690	5 890	5 757	6 394	11 831	15 236
Monitoring and Reporting				1 059	1 359	1 492	1 243	1 237	1 312
<b>Total payments and estimates</b>		<b>2 911</b>	<b>10 335</b>	<b>6 749</b>	<b>7 249</b>	<b>7 249</b>	<b>7 637</b>	<b>13 068</b>	<b>16 548</b>

**Table 14.6: Summary of payments and estimates by economic classification: Programme 1: Administration**

Table A1: Summary of payments and estimates by economic classification programme - Administration									
			Outcome	Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>		<b>2 911</b>	<b>10 335</b>	<b>6 749</b>	<b>7 194</b>	<b>7 194</b>	<b>7 607</b>	<b>13 068</b>	<b>16 548</b>
Compensation of employees			6 855	4 261	4 761	4 761	4 786	5 093	5 404
Goods and services		2 911	3 480	2 488	2 433	2 433	2 821	7 975	11 144
Interest and rent on land									
<b>Transfers and subsidies</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>					<b>55</b>	<b>55</b>	<b>30</b>		
Buildings and other fixed structures									
Machinery and equipment					55	55	30		
Biological assets									
Software and other intangible assets									
Capitalised goods and services		20							
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>		<b>2 911</b>	<b>10 335</b>	<b>6 749</b>	<b>7 249</b>	<b>7 249</b>	<b>7 637</b>	<b>13 068</b>	<b>16 548</b>

## 6.2 Programme 2: Development Planning

### Description and objectives

This programme of budget “is to initiate and plan development in order to address needs that have been identified”.

Table 14.7: Summary of payments and estimates: Programme 2: Development Planning

R thousand	2009/10	2010/11	Outcome 2011/12	Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
				2012/13			2013/14	2014/15	2015/16
Rural Infrastructure Development			43 360	27 980	27 230	27 230	29 421	29 688	30 158
Community Development Projects	15 968	16 610							
Community Development Coordination & Monitoring		7 826							
Institutional coordination and Special Projects									
Land and Agrarian Reform				333	333	333	465	505	542
<b>Total payments and estimates</b>	<b>15 968</b>	<b>24 436</b>	<b>43 360</b>	<b>28 313</b>	<b>27 563</b>	<b>27 563</b>	<b>29 886</b>	<b>30 193</b>	<b>30 700</b>

Table 14.8: Summary of payments and estimates by economic classification: Programme 2: Development Planning

R thousand	2009/10	2010/11	Outcome 2011/12	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>12 452</b>	<b>16 610</b>	<b>42 678</b>	<b>28 313</b>	<b>27 563</b>	<b>28 563</b>	<b>8 420</b>	<b>9 121</b>	<b>9 736</b>
Compensation of employees				5 263	5 513	5 513	6 184	6 562	6 962
Goods and services	12 452	16 610	42 678	23 050	22 050	23 050	2 236	2 559	2 774
Interest and rent on land									
<b>Transfers and subsidies</b>						(1 000)	<b>21 466</b>	<b>21 072</b>	<b>20 964</b>
Provinces and municipalities									
Non-profit institutions									
Households						(1 000)	21 466	21 072	20 964
<b>Payments for capital assets</b>	<b>1 498</b>	<b>7 826</b>	<b>682</b>						
Buildings and other fixed structures		7 826							
Machinery and equipment	1 498		682						
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Financial transactions</b>	<b>2 018</b>								
<b>Total economic classification:</b>	<b>15 968</b>	<b>24 436</b>	<b>43 360</b>	<b>28 313</b>	<b>27 563</b>	<b>27 563</b>	<b>29 886</b>	<b>30 193</b>	<b>30 700</b>

### 6.2.1 Institutional Coordination and Special Projects

#### Description and objectives

To lead and coordinate all provincial government initiatives and projects directed at rural areas. The unit will look at the creation of an enabling institutional environment for sustainable and improved growth. The unit will also initiate special projects within rural development framework and ensure management of cross-cutting institutional support.



## 6.2.2 Rural Infrastructure Development

### Description and objectives

The sub-programme facilitates improved access to basic services, economic and income generating opportunities through improved physical infrastructure in rural areas. Key functions of the unit will be to:

- Develop and oversee the implementation of infrastructure and entrepreneurship strategies and policies;
- Develop and drive implementation strategies for partnerships for entrepreneurship development;
- Develop and maintain strong intergovernmental structures for Rural Development services; and
- Facilitate access to additional funding to implement infrastructure services.

## 6.2.3 Land & Agrarian Transformation

### Description and objectives

To facilitate, coordinate and initiate land and agrarian transformation.

## 6.3 Programme 3: Social Facilitation

### Description and objectives

The programme has been structured to engage communities on a continuous basis on priorities.

Table 14.9: Summary of payments and estimates: Programme 3: Social Facilitation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Social, Technical, Rural Livelihoods			2 205	5 538	6 038	6 038	6 144	6 584	6 982
Total payments and estimates:			2 205	5 538	6 038	6 038	6 144	6 584	6 982

Table 14.10: Summary of payments and estimates by economic classification: Programme 3: Social Facilitation

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>			2 205	5 538	6 038	6 038	6 144	6 584	6 982
Compensation of employees				5 098	5 598	5 598	5 949	6 376	6 765
Goods and services			2 205	440	440	440	195	208	217
Interest and rent on land									
<b>Transfers and subsidies</b>									
Provinces and municipalities									
Public corporations & private enterprise									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Biological assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>			2 205	5 538	6 038	6 038	6 144	6 584	6 982

### 6.3.1 Social, Technical, Rural Livelihoods and Institutional Facilitation (STRIF)

#### Description and objectives

To create and enabling institutional environment for sustainable rural development and to provide for social and economic development in rural communities and sustainable livelihoods.

## 6.9 Other programme information

### 6.9.1 Personnel numbers and costs

Table 14.11: Personnel numbers and costs<sup>1</sup>: Rural Development

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Administration				10	10	10	10
Development Planning				22	24	24	24
Social Facilitation				19	19	19	19
<b>Total personnel numbers: Rural Development</b>				<b>51</b>	<b>53</b>	<b>53</b>	<b>53</b>
Total personnel cost (R thousand)				15 872	16 919	18 031	19 131
Unit cost (R thousand)				311	319	340	361

1. Full-time equivalent

Table 14.12: Summary of departmental personnel numbers and costs

	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>Total for Department</b>									
Personnel numbers (head count)				53	57	57	53	53	53
Personnel cost (R thousands)				14 622	15 872	15 872	16 919	18 031	19 131
<b>Human resources component</b>									
Personnel numbers (head count)									
<b>Finance component</b>									
Personnel numbers (head count)									
<b>Full time workers</b>									
Personnel numbers (head count)				4	5	6	53	53	53
Personnel cost (R thousands)				2 115	2 765	2 993	14 622	15 571	16 583
Head count as % of total for Department				7.55%	8.77%	10.53%	100.00%	100.00%	100.00%
Personnel cost as % of total for Department				14.46%	17.42%	18.86%	86.42%	86.36%	86.68%
<b>Part-time workers</b>									
Personnel numbers (head count)									
<b>Contract workers</b>									
Personnel numbers (head count)				33	33	33			
Personnel cost (R thousands)				3 274	2 624	2 396			
Head count as % of total for province				62.26%	57.89%	57.89%			
Personnel cost as % of total for province				22.39%	16.53%	15.10%			

## 6.9.2 Training

The training programme of the Department forms part of the shared service in Programme 1 of the Department of agriculture and is therefore budgeted as such in the Department of Agriculture.

## 6.9.3 Reconciliation of structural change

With effect from April 2012 the Department of Rural Development was a Vote on their own. National Treasury did not include a generic programme structure for Provincial Departments of Rural Development in their 2013 guidelines. Currently the Department's structure is according to the Department of Agriculture and Rural Development's Programme 8: Rural Development as per the generic programme structure.

Talks are at an advanced stage as the Department of Rural Development and the Department of Agriculture share the Office of the Executive Authority and certain functions.

Table 2.26: Reconciliation of structural changes: Rural Development

No structure change will be affected for 2013/14 financial year.

## ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE - RURAL DEVELOPMENT

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

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>12 452</b>	<b>19 521</b>	<b>55 218</b>	<b>40 600</b>	<b>41 795</b>	<b>41 795</b>	<b>22 171</b>	<b>28 773</b>	<b>33 266</b>
Compensation of employees			6 855	14 622	15 872	15 872	16 919	18 031	19 131
Salaries and wages			6 459	12 724	13 811	13 811	14 722	15 690	16 648
Social contributions			396	1 898	2 061	2 061	2 197	2 341	2 483
Goods and services	12 452	19 521	48 363	25 978	25 923	25 923	5 252	10 742	14 135
of which									
Catering: Departmental activities	80	255	1 037	433	433	262	94	102	107
Travel & subsistence	85	17	1 841	1 780	1 725	1 614	761	754	789
Maintenance, repair & running cost									
Consultants, contractors & Special Services	10 666	19 044	42 678	22 700	22 700	22 900	2 100	2 300	2 500
Interest and rent on land									
Interest									
Rent on land	1 235	14							
Unauthorized expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>					<b>(1 000)</b>	<b>(1 000)</b>	<b>21 466</b>	<b>21 072</b>	<b>20 964</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises <sup>5</sup>									
Foreign governments and international organizations									
Non-profit institutions									
Households							21 466	21 072	20 964
Social benefits									
Other transfers to households					(1 000)	(1 000)	21 466	21 072	20 964
<b>Payments for capital assets</b>	<b>1 498</b>	<b>7 826</b>	<b>682</b>		<b>55</b>	<b>55</b>	<b>30</b>		
Buildings and other fixed structures		7 826							
Buildings									
Other fixed structures		7 826							
Machinery and equipment	1 498				55	55	30		
Transport equipment									
Other machinery and equipment	1 498		682		55	55	30		
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payment for financial assets</b>	<b>2 018</b>								
<b>Total economic classification:</b>	<b>15 968</b>	<b>27 347</b>	<b>55 900</b>	<b>40 600</b>	<b>40 850</b>	<b>40 850</b>	<b>43 667</b>	<b>49 845</b>	<b>54 230</b>

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

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Estimated Actual	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>2 911</b>	<b>10 335</b>		<b>6 749</b>	<b>7 194</b>	<b>7 194</b>	<b>7 607</b>	<b>13 068</b>	<b>16 548</b>
Compensation of employees			6 855	4 261	4 761	4 761	4 786	5 093	5 404
Salaries and wages			6 459	3 708	4 143	4 142	4 165	4 432	4 703
Social contributions			396	553	618	619	621	661	701
Goods and services	<b>2 911</b>	<b>3 480</b>		<b>2 488</b>	<b>2 433</b>	<b>2 433</b>	<b>2 821</b>	<b>7 975</b>	<b>11 144</b>
of which									
Catering: Departmental activities		255	1 037	433	433	262	94	102	107
Travel & subsistence		17	1 841	990	990	925	383	346	362
Maintenance, repair & running cost									
Consultants, contractors & Special Services		2 625							
Interest and rent on land									
Unauthorized expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises <sup>5</sup>									
Foreign governments and international organizations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>							<b>30</b>		
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment					55	55	30		
Transport equipment									
Other machinery and equipment					55	55	30		
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>2 911</b>	<b>10 335</b>		<b>6 749</b>	<b>7 249</b>	<b>7 249</b>	<b>7 637</b>	<b>13 068</b>	<b>16 548</b>

Table B.3(c): Payments and estimates by economic classification: Programme 2: Development Planning

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>12 452</b>	<b>16 610</b>	<b>42 678</b>	<b>28 313</b>	<b>28 563</b>	<b>28 563</b>	<b>8 420</b>	<b>9 121</b>	<b>9 736</b>
Compensation of employees				5 263	5 513	5 513	6 184	6 562	6 962
Salaries and wages				4 580	4 797	4 797	5 381	5 710	6 059
Social contributions				683	716	716	803	852	903
Goods and services	12 452	16 610	42 678	23 050	23 050	23 050	2 236	2 559	2 774
of which									
Catering: Departmental activities	80								
Travel & subsistence	85			350	350	342	203	224	235
Consultants, contractors & Special Services	9 460	15 620	42 678	22 700	22 700	22 700	2 000	2 300	2 500
Interest and rent on land									
Interest									
Unauthorized expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>					<b>(1 000)</b>	<b>(1 000)</b>	<b>21 466</b>	<b>21 072</b>	<b>20 964</b>
Provinces and municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and 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									
Foreign governments and international organizations									
Non-profit institutions									
Households					(1 000)	(1 000)	21 466	21 072	20 964
Social benefits									
Other transfers to households					(1 000)	(1 000)	21 466	21 072	20 964
<b>Payments for capital assets</b>	<b>1 498</b>	<b>7 826</b>	<b>892</b>						
Buildings and other fixed structures		7 826							
Buildings									
Other fixed structures		7 826							
Machinery and equipment	1 498		892						
Transport equipment									
Other machinery and equipment	1 498		892						
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>2 018</b>								
<b>Total economic classification:</b>	<b>15 968</b>	<b>24 436</b>	<b>45 770</b>	<b>28 313</b>	<b>27 563</b>	<b>27 563</b>	<b>29 886</b>	<b>30 193</b>	<b>30 700</b>

Table B.3(d): Payments and estimates by economic classification: Programme 3: Social Facilitation

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>2 205</b>	<b>5 538</b>	<b>6 038</b>	<b>6 388</b>	<b>6 144</b>	<b>6 584</b>	<b>6 982</b>
Compensation of employees				5 098	5 598	5 598	5 949	6 376	6 765
Salaries and wages				4 436	4 871	4 871	5 176	5 548	5 886
Social contributions				662	727	727	773	828	879
Goods and services			2 205				195	208	217
of which									
Catering: Departmental activities									
Travel & subsistence				440	440	347	175	184	192
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>									
Municipalities <sup>3</sup>									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technicians									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Foreign governments and international organizations									
Non-profit institutions									
Households									
Social benefits									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Biological assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>			<b>2 205</b>	<b>5 538</b>	<b>6 038</b>	<b>6 038</b>	<b>6 144</b>	<b>6 584</b>	<b>6 982</b>



**Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items": Rural 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>12452</b>	<b>19 521</b>	<b>55 218</b>	<b>40 600</b>	<b>41 795</b>	<b>41 795</b>	<b>43 897</b>	<b>50 106</b>	<b>54 074</b>
<b>Goods and services</b>	<b>12 452</b>	<b>19 521</b>	<b>48 363</b>	<b>25 978</b>	<b>25 923</b>	<b>25 923</b>	<b>26 978</b>	<b>32 075</b>	<b>34 943</b>
Administrative fees							50	60	164
Advertising				200	145	145	111	101	113
Assets <R5000	2		184				78	80	587
Audit cost: External	15			253	253	253	317	3 634	4 596
Bursaries (employees)									
Catering: Departmental activities	80	255	1 037	433	433	433	189	110	264
Communication			146	22	22	22	273	548	604
Computer services							50	52	413
Cons/prof: business & advisory services		48							
Cons/prof: Infrastructure & planning	1 206	2 589	25 335						
Cons/prof: Laboratory services		835							
Cons/prof: Legal cost									
Contractors	9 460	15 620	17 343	22 700	22 700	22 700	2 000	2 300	2 500
Agency & support/outourced services									
Entertainment			49	60	60	60	63	67	69
Government motor transport									
Housing									
Inventory: Food and food supplies			40	50	50	50	52	56	58
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Raw materials	350	143							
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing	2		19	150	150	150	158	167	171
Owned & leasehold property expenditure			100	150	150	150	153	160	362
Transport provided dept activity	1 235	14					100	706	819
Travel and subsistence									
Training & staff development			186	100	100	100	105	110	113
Operating expenditure	85	17	1 841	1 780	1 780	1 780	1 399	2 502	2 760
Venues and facilities			2 019						
Printing and publications			64						
Other (Specify)	17			80	80	80	84	89	92
<b>Total economic classification: Rural Development</b>	<b>12 452</b>	<b>19 521</b>	<b>55 218</b>	<b>40 600</b>	<b>41 795</b>	<b>41 795</b>	<b>43 897</b>	<b>50 106</b>	<b>54 074</b>

Table B.5: Details on infrastructure

Table B.5: Rural Development - 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	
R thousands			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	CRP Infrastructure Support Project	All					Equitable share	Prog 2				13 028	12 439	12 600
1.2	Childrens Park	All					Equitable share	Prog 2				5 000	7 000	8 000
1.3	Rejala Peo	All					Equitable share	Prog 2				2 000	3 000	5 000
1.4	Wilhelmina	Ficksburg					Equitable share	Prog 2				2 500		
Total New infrastructure assets														
												22 528	22 439	25 600
Total Rural Development Infrastructure														
												22 528	22 439	25 600