

Department of Agriculture, Rural Development and Land Administration

To be appropriated by Vote in 2013/14	R 1 050 045 000
Statutory amount	R 1 652 000
Responsible MEC	MEC of Agriculture, Rural Development and Land Administration
Administering Department	Department of Agriculture, Rural Development and Land Administration
Accounting Officer	Deputy Director-General: Agriculture, Rural Development and Land Administration

1. Overview

Vision

Vibrant, equitable, integrated and sustainable urban and rural communities with a world class, united and prosperous agricultural, forestry and fisheries sector with food security for all.

Mission

To lead and facilitate integrated, comprehensive, sustainable development and social cohesion by participating and partnering with all sectors of society, through agriculture, rural development and land administration.

Values

Guided by the principles of Batho Pele, we will render services particularly based on the following values:

- Professional staff that is result oriented in development and acts with honesty and integrity;
- Show sensitivity to the needs of all citizens, particularly the poor, women, youth, the elderly and the disabled;
Encourage community owned and community driven development;
- A learning organization that is participatory in its approach and grows from its experiences and new knowledge; and
- Promote and improve effective, efficient and responsive departmental systems and use of resources.

The Department has three mandates namely:

- Agriculture
- Rural Development

- Land Administration

1.1 Aligning Departmental budgets to achieve government's prescribed outcomes

The Department will continue with the development and implementation of the following priority policy initiatives in response to Outcome 7 in particular:

- Provincial Comprehensive Rural Development Strategy;
- Masibuyele Emasimini Programme;
- Livestock improvement strategy, and Aquaculture and fisheries strategy
- Skills Development; and Transformation of Agricultural Training Institutes
- The Agricultural Risk Disaster Management Implementation Strategy;
- Provincial Land Care Strategy (Integrated resource management);
- Sustainable land development (Integrated SDF with IDP);
- Integrated food security and nutrition programme (IFSNP);
- Land reform (Post settlement support of land reform beneficiaries); and
- Agriculture Departmental funding strategy (DFS)
- The National Development Plan vision 2030 (NDP)

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

2.1 Comprehensive Rural Development Programme (CRDP)

The CRDP strategy has been approved by Executive council on the 22nd of August 2012. The Exco also adopted the strategy for immediate implementation and urged all departments not to deviate from it. The approved strategy broadened the implementation of CRDP to include all wards of the eight municipalities, including a new municipality, Dipaleseng.

2.2 Masibuyele Emasimini / Esibayeni

The programme is aimed at providing Mechanisation, production input, and livestock supply to both subsistence and Land reform beneficiaries.

To date our partnership with IDC and University of Limpopo in bringing livestock farmers to the mainstream of the economy is taking shape. The partnership is continuing to bear fruits in making our livestock farmers to go back to Nguni production. The launch of the Mpumalanga Nguni Cattle Development project in July augmented the Corporation. Our partnership, under the auspices of the Nguni Project started with us as a Province contributing R5.5 million rand in 2011/12 which increased to R7.5 million in 2012/13, 17 projects benefitted in the first year of our partnership and 20 Projects benefitted this financial year. Most of the Projects are already prepared to pay the loan given to them by this Program.

Through the Masibuyele Emasimini, there was a need to augment the tractor fleet by 65 as part of the massification strategy to ensure that all deserving beneficiaries are assisted.

During this financial year the programme introduced a beneficiary registration initiative to ensure that the programme is effectively rolled out and benefits the correct people.

A total of 73 936 hectares for subsistence and small holder farmers were ploughed and planted benefiting 76 890 individual farmers, the harvest from these farms will in future form part of the feeders to the fresh produce market and ultimately supply markets such as the government nutrition programme and our communities at large . As part of ensuring our commitments towards poverty alleviation and food security programmes such as the Millennium Development Goals (MDG), Zero Hunger, the department has continued with the development of households and community gardens where fencing of 100 households in each of the 7 CRDP municipalities has been achieved.

2.3 Skills Development

The Department provides education, training and skills development through Higher education and further education programmes. These programmes are delivered by the Lowveld College of Agriculture, the Marapyane satellite college and the three FET centres situated in the three District municipalities.

The agricultural industry is rapidly advancing mainly due to innovation and continuous research, therefore the College is working with the private sector and other institutions of higher learning and research to introduce new disciplines. As part of Higher education during the year under review the Lowveld College of Agriculture introduced livestock and timber production as part of their curriculum, to date more than 380 students are registered at the Lowveld college and 160 registered into Marapyane college in Dr. Js Moroka local municipality, and the department offers in excess of 75 bursaries for various scarce skills.

The re-opening of Marapyane College, as a College of Agriculture has continued to be one of the key strategic focus areas for the Department. To date the department has spent over R50 million Rands, in construction activities, skills development, cooperatives development and more.

2.4 Comprehensive Agricultural Support Programme

The department has spent more than R 117 millions in addressing infrastructure challenges which has benefited the following categories, 13 Irrigation projects (sugar , banana, and citrus production) , 2 Agro-processing (Maize mills) , 23 livestock handling facilities, 5 integrated poultry production projects , 3 ailing farms revitalised, and 125 agricultural water provision projects.

Furthermore the Department has embarked on the development of A Mpumalanga Fresh Produce Market, where a site has been identified and purchased in Nelspruit covering a total of 259 hectares for an amount of R 45 million.

The production capacity study has shown that the Province produce in excess of 1 million tons of fresh fruit and vegetables and that warrants the establishment of a substantial fresh produce market. The transport and logistics study further confirmed the model of establishing agricultural hubs or feeder markets within the various CRDP and production municipalities.

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

3.1 National Priorities

One of the calls by the President in the SONA 2013 has been the provision of adequate post-settlement support to new landowners so that land continues to be productive

The presidency has indicated that the strategic direction of the country, (as encapsulated in the 12 Outcomes/ priorities) is more focussed to achieve progress, championing the work and direct oversight. The department is directly linked to outcome 7; **which is about vibrant equitable and sustainable rural communities with food security for all**. The departmental plans have been appropriately aligned for the MTEF period with the following programmes to improve the lives of the poor.

3.2 The Comprehensive Rural Development Programme (CRDP)

The CRDP program will continue to be rolled out within the whole province with priority to the eight underprivileged municipalities being Mkhondo, Chief Albert luthuli, Nkomazi, Bushbuckridge, Thembisile Hani, Dr. Js Moroka local, and Dipaleseng local municipalities.

The Department has conducted a detailed socio- economic analysis that will inform the business plans for each municipality on the implementation of the Comprehensive Rural Development Programme. All projects in the municipality will be informed by the business plans. The implementation of the identified projects will focus on the creation of decent rural jobs to reduce the unemployment rate and enhance economic growth.

The CRDP programme will focus on the following priorities

Output 1: A sustainable agrarian reform with a small and large farming sector

Priority will be given to land reform beneficiaries as well as communal areas where support will range from the provision of Infrastructure support to production inputs i.e Livestock handling facilities and seeds as well as fertilizers

Output 2: Improved access to affordable and diverse food

The department will give priority to production of basic food such as maize, soyabeans and sunflower, during the upcoming financial year a total of 113 200 hectares have been planned and budgeted to be ploughed and planted.

Output 3: Improved rural services to support livelihoods

A coordinating function will be taken by the department together with other contributing departments to Outcome 7, to ensure that basic infrastructure services are provided to rural community's services such as roads, educations, and healthy etc. will be prioritised by these contributing departments.

Output 4: Improved employment opportunities and economic livelihoods

The Department will also take a leading role in terms of coordinating, and recording all jobs to be created on site in all the benefiting communities, formats of the EPWP and other job creation reporting systems will be adhered to.

Output 5: Enabling institutional environment for sustainable and inclusive growth

Through the social mobilisation unit the department will facilitate all social cohesion issues and assist in the development of credible IDP plans through the Land administration unit

3.3 Masibuyele Emasimini Programme (ME)

Masibuyele Emasimini will continue with its drive of food security for both subsistence and land Reform beneficiaries as part of its response to Output 2 of Outcome 7. The programme is planning to plough and plant 113 200 hectares in 2013/14 planting season benefiting 78 678 food insecure households.

Through the livestock development programme the department is targeting the following projects;

Nguni Projects: Provision of 25 Nguni bulls and 750 pregnant heifers to benefit 34 projects including CPA's and land reform beneficiaries.

Bull & heifer Project: To develop and produce performance tested bulls, Rams and Boars and their female counterparts as breeding nucleus stock for farmers in the province. To date the department has developed a plan to supply 24 bulls, 600 heifers, 150 dairy cows to deserving families

3.4 Comprehensive Agricultural Support Programme (CASP)

The programme seeks to address infrastructural backlogs on farms and agricultural projects.

The department will further spend R315 million over the MTEF in support to land reform farms where, 4 Agro-processing facilities will be developed, 28 irrigations projects and systems developed, 22 livestock production facilities developed, 9 poultry value chain developed and 280 agricultural water provision projects.

And in ensuring sustainability, business continuity and skills development of land reform farms, the department will appoint 120 graduates from the Lowveld College of Agriculture through cooperatives in the 18 municipalities.

3.5 Skills Development

The Department will continue to accelerate its skills development through structured agricultural training and the departmental human resource development programme.

The LCA is in advance stages in terms of offering B. Degress through collaborations with key partner Universities such as North West and Swaziland

4. Receipts and financing

4.1 Summary of receipts

Table 5.1: Summary of receipts: Agriculture, Rural Development And Land Administration

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	605 172	621 932	725 347	710 039	708 327	711 896	746 617	775 115	804 589
Conditional grants	110 383	107 068	149 489	167 787	171 356	167 787	190 396	186 714	194 881
Comprehensive Agricultural Support Programme	70 067	82 026	102 438	114 829	114 829	114 829	130 683	134 547	140 719
Ilima/Letsema Projects Grant	5 000	20 000	39 999	42 000	42 000	42 000	43 845	46 062	47 702
Land Care Programme Grant: Private Land	4 657	4 868	5 197	10 958	10 958	10 958	10 249	6 105	6 460
EPWP Integrated Grant for Provincial Government	487	174	1 855	–	3 569	–	5 619	–	–
Agriculture Disaster Management	30 172	–	–	–	–	–	–	–	–
Own Revenue	6 697	–	93 484	102 650	102 650	102 650	113 032	118 684	124 025
Other	–	–	–	–	–	–	–	–	–
Total receipts	722 252	729 000	968 320	980 476	982 333	982 333	1 050 045	1 080 513	1 123 495

4.2 Departmental receipts collection

Table 5.2: Departmental receipts: Agriculture, Rural Development And Land Administration

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
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	3 322	2 648	2 162	3 272	3 272	3 272	3 436	3 607	5 006
Transfers received	–	–	17 836	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	2 349	839	646	1 639	1 639	1 639	1 721	1 807	619
Sales of capital assets	212	644	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	–	291	–	–	–	–	–	–	60
Total departmental receipts	5 883	4 422	20 644	4 911	4 911	4 911	5 157	5 414	5 685

5. Payment summary

5.1 Key assumptions

Comprehensive Rural Development Programme

Masibuyele Emasimini

Comprehensive Agriculture Support Programme

Ilima/Letsema Project Grant

Land Care

5.2 Programme summary

Table 5.3: Summary of payments and estimates: Agriculture, Rural Development And Land Administration

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	96 587	112 188	137 319	140 479	138 468	137 734	129 806	129 755	132 853
Sustainable Resource Management	65 866	40 813	46 924	54 866	53 154	49 816	57 740	55 875	59 450
Farmer Support and Development	377 862	379 886	558 362	489 054	501 859	495 523	491 536	622 584	643 240
Veterinary Services	81 579	87 737	93 311	103 420	103 340	102 836	107 100	110 298	117 692
Research and Technology Develop	32 037	34 194	37 505	42 521	38 368	38 274	37 062	40 284	42 644
Agricultural Economics Services	6 758	10 315	4 536	36 943	36 195	33 236	54 302	7 855	8 334
Structured Agricultural Education and	43 254	41 246	73 646	74 659	78 892	93 460	63 555	58 045	61 787
Rural Development Coordination	–	–	–	14 981	12 493	12 201	86 502	30 981	31 100
Land Administration	18 309	22 621	16 717	23 553	19 564	19 253	22 442	24 836	26 395
Total payments and estimates:	722 252	729 000	968 320	980 476	982 333	982 333	1 050 045	1 080 513	1 123 495

5.3 Summary of economic classification

Table 5.4: Summary of provincial payments and estimates by economic classification: Agriculture, Rural Development And Land Administration

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
Current payments	592 260	600 727	607 657	631 610	620 538	631 901	689 888	719 920	764 155
Compensation of employees	294 598	336 281	379 420	417 911	419 911	415 661	452 892	470 287	501 962
Goods and services	297 662	264 446	228 237	213 699	200 627	216 240	236 996	249 633	262 193
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	99 230	106 083	258 495	277 454	286 300	265 953	324 392	353 564	354 947
Provinces and municipalities	–	–	130	160	160	39	–	–	–
Departmental agencies and account	–	–	–	–	–	–	1 356	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and interna	–	–	–	–	–	–	–	–	–
Public corporations and private e	–	–	–	–	–	–	20 000	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	99 230	106 083	258 365	277 294	286 140	265 914	303 036	353 564	354 947
Payments for capital assets	30 762	21 563	102 163	71 412	75 495	84 479	32 935	4 199	4 393
Buildings and other fixed structure	11 838	3 939	30 237	39 637	37 757	49 433	8 965	1 873	1 959
Machinery and equipment	18 866	17 624	71 608	1 775	7 656	8 766	1 937	2 326	2 434
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	58	–	17	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	30 000	30 000	26 280	21 000	–	–
Software and other intangible ass	–	–	301	–	82	–	1 033	–	–
Payments for financial assets	–	627	5	–	–	–	2 830	2 830	–
Total economic classification:	722 252	729 000	968 320	980 476	982 333	982 333	1 050 045	1 080 513	1 123 495

The department has had a significant overall growth of 6, 5 per cent from R 982.333 million to R 1 050.045 million compared to the previous financial year 2011/12, this is due to budget revisions on the special allocations as well as the normal increase on compensation of employees.

The department had an overall budget increase in the compensation of employees from R 419.911 to R 452. 892million. This is due to the annual increase of the Extension Recovery Plan (ERP) allocation on compensation of employees to cater for the additional appointment of staff in the farmer support services extension staff. This will help the department to respond better to farmers' needs and to provide farmers with comprehensive support.

The department had an overall increase on goods and services from R 200.627 to R 236. 996 million in order to cater for inflation related increases as well as contractual obligations and planning process for the construction of the Fresh Produce projects.

There has been an increase of 13, 3per cent from R 286.300 to R 324.392 million. The development of agricultural infrastructure and the development of Municipal Agricultural Hubs as feeders to the fresh produce market will be prioritized in line with the identified departmental priorities including the Comprehensive Rural Development Programme, Masibuyele Emasimini / Esibayeni, Ilima/Letsima, CASP, LandCare and Comprehensive Capacity building programme for the unemployed agriculture graduates linked to turning around Land Reform projects. This will ensure continued agricultural services to our rural communities to increase food production, both for subsistence as well as own consumption.

There is a decrease on capital payments from R 75.495 to R 32.935 million, as the department will not be procuring tractors and implements as part of the Masibuyele Emasimini Programme. The efficiency of the existing fleet will be maximised through better programme management, including a compulsory need for beneficiaries to register in order for them to benefit from the programme. In this financial year the Department will be finalising the procurement of land to establish the Fresh Farm Produce Market and an amount of R21 million has been set aside for this project.

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Table 5.5: Summary of departmental Infrastructure per category

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
New and replacement assets	447	24	4 279	50 329	5 479	5 479	23 419	5 000	6 000
Existing infrastructure	96 268	2 594	6 854	46 566	31 513	31 513	4 763	5 000	5 000
Upgrades and additions	93 607	–	–	27 205	–	–	–	–	–
Rehabilitation, renovations and	2 661	1 967	–	19 361	31 513	31 513	4 763	5 000	5 000
Maintenance and repairs	–	627	6 854	–	–	–	–	–	–
Infrastructure transfers	12 837	93 991	178 457	233 785	188 039	188 039	200 488	155 847	150 020
Current	12 837	93 991	152 313	233 785	188 039	188 039	200 488	155 847	150 020
Capital	–	–	26 144	–	–	–	–	–	–
<i>Current Infrastructure</i>	<i>12 837</i>	<i>94 618</i>	<i>159 167</i>	<i>233 785</i>	<i>188 039</i>	<i>188 039</i>	<i>200 488</i>	<i>155 847</i>	<i>150 020</i>
<i>Capital Infrastructure</i>	<i>96 715</i>	<i>1 991</i>	<i>30 423</i>	<i>96 895</i>	<i>36 992</i>	<i>36 992</i>	<i>28 182</i>	<i>10 000</i>	<i>11 000</i>
Total	109 552	96 609	189 590	330 680	225 031	225 031	228 670	165 847	161 020

5.4.2 Maintenance

Refer to B5 table.

5.5 Transfers

5.5.1 Transfers to public entities

The department does not have transfers to public entities.

5.5.2 Transfers to local government

The department does not have transfers to local government.

6. Programme description

6.1 Programme 1: Administration

6.1.1 Description and Objective

To provide strategic leadership and governance framework in enabling the Department to execute its mandate within the framework set by the government and to ensure accountability.

6.1.2 Service Delivery Measures

Refer to Annual Performance Plan

6.1.3 Summary of Payments

Table 5.7: Summary of payments and estimates: Administration

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
Office of the MEC	5 890	5 786	7 248	6 790	6 790	4 999	4 377	7 803	8 311
Senior Management	4 626	7 601	14 450	17 722	13 722	16 641	21 002	21 681	19 964
Corporate Services	43 215	36 546	41 363	44 835	44 835	39 664	53 009	48 138	49 240
Financial Management Services	42 856	53 980	67 727	63 000	64 989	71 782	45 106	43 401	46 025
Communication Services	–	8 275	6 531	8 132	8 132	4 648	6 312	8 732	9 313
Total payments and estimates	96 587	112 188	137 319	140 479	138 468	137 734	129 806	129 755	132 853

Table 5.8: Summary of provincial payments and estimates by economic classification: Administration

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
Current payments	89 716	105 431	127 671	137 011	133 691	133 052	122 587	123 702	129 481
Compensation of employees	46 083	54 995	62 518	75 048	71 048	63 804	80 418	83 300	87 226
Goods and services	43 633	50 436	65 153	61 963	62 643	69 248	42 169	40 402	42 255
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 034	3 385	6 784	2 807	2 807	1 760	3 185	2 670	2 793
Provinces and municipalities	–	–	130	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	1 356	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 034	3 385	6 654	2 807	2 807	1 760	1 829	2 670	2 793
Payments for capital assets	4 837	2 745	2 859	661	1 970	2 922	1 204	553	579
Buildings and other fixed structures	94	–	–	–	–	–	–	–	–
Machinery and equipment	4 743	2 745	2 859	661	1 970	2 922	1 204	553	579
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	627	5	–	–	–	2 830	2 830	–
Total economic classification: Provincial Government	96 587	112 188	137 319	140 479	138 468	137 734	129 806	129 755	132 853

The overall programme has a decline in growth from R 138.468 million to R 129.806 million due to a resolution taken by ManCom meeting to decentralise all contractual obligations to other programmes.

There is an increase in compensation of employees of 12 per cent for 2013/14 financial year, compared to the previous years due to critical vacant posts which were not filled in the previous years at SMS level as well between level 7 to 12.

There is decrease in goods and services due to the decentralisation of contractual obligations from this programme to other programmes.

There is a decrease on capital assets, is due to a once-off purchase of furniture for new appointees which was covered during the 2012/13 financial year.

6.2 Programme 2: Sustainable Resource Management

6.2.1 Description and Objective

To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. The programme provides support in the form of agricultural infrastructure development services that ranges from planning and designing to physical construction of structures to enhance sustainable natural resource management. The programme plays a key role in promoting the expanded Public Works Programme (EPWP) in the rehabilitation of degraded land.

6.2.2. Service Delivery Measures

Refer to Annual Performance Plan

6.2.3. Summary of Payments

Table 5.9: Summary of payments and estimates: Sustainable Resource Management

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
Engineering Services	27 514	33 277	35 402	35 071	36 201	37 498	39 429	37 590	40 139
Land Care Services	8 181	7 536	8 933	14 718	14 658	7 917	13 752	12 427	13 139
Land Use Management	–	–	2 589	3 307	1 595	3 376	3 489	3 665	3 834
Disaster Risk Management	30 171	–	–	1 770	700	1 025	1 070	2 193	2 338
Total payments and estimates	65 866	40 813	46 924	54 866	53 154	49 816	57 740	55 875	59 450

Table 5.10: Summary of provincial payments and estimates by economic classification: Sustainable Resource Management

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
Current payments	60 474	34 952	37 686	40 601	40 601	41 845	44 002	46 105	49 230
Compensation of employees	25 145	28 642	32 261	35 121	35 121	36 586	38 391	40 107	42 955
Goods and services	35 329	6 310	5 425	5 480	5 480	5 259	5 611	5 998	6 275
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	5 172	5 214	9 238	14 265	12 553	7 971	13 738	9 770	10 220
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	5 172	5 214	9 238	14 265	12 553	7 971	13 738	9 770	10 220
Payments for capital assets	220	647	–	–	–	–	–	–	–
Buildings and other fixed structures	172	74	–	–	–	–	–	–	–
Machinery and equipment	48	573	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	65 866	40 813	46 924	54 866	53 154	49 816	57 740	55 875	59 450

The programme had an increase from R 53.154 million to R 57.740 million due to the significant increase on the Land Care Grant from the previous financial year going forward.

The increase in compensation of employees by 9, 3 per cent for the 2013/14 financial year is for appointment of departmental engineers. The programme's allocation on goods and services has increased from R 5.480 million to R5.611 million due to the inflation growth.

The budget allocation on transfer payments and subsidies has increase from R 12.553 million to R 13.738 million. This includes the allocation for Land Care and CARA.

These funds will be utilised to;

- Create green jobs through Land Care projects,

- Conduct awareness campaigns and
- Improve the utilisation of farm land through the provision of conservation measures.

6.3 Programme 3: Farmer Support and Development

6.3.1. Description and Objective

The programme renders district level services in support of the agrarian reform and rural development. The programme provides technical and infrastructure support to land reform beneficiaries including subsistence food producers, smallholder farmers and commercial farmers. It seeks to promote job creation, income generation and household food security through the implementation of commodity based projects funded through the Comprehensive Agricultural Support Programme (CASP) and the Masibuyele Emasimini Programme. Through its CRDP inter-department coordinating role it supports the development of integrated rural development plans and budgets in liaison with the Municipalities' IDP processes.

6.3.2. Service Delivery Measures

Refer to Annual Performance Plan

6.3.3. Summary of payments

Table 5.11: Summary of payments and estimates: Farmer Support and 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
Farmer Settlement Services	54 172	22 438	123 166	130 170	133 739	108 204	140 864	199 246	224 310
Extension and Advisory Services	213 713	237 288	340 045	243 997	255 633	269 001	254 946	260 708	269 609
Food Security Services	109 977	120 160	95 151	114 887	112 487	118 318	95 726	162 630	149 321
Total payments and estimates	377 862	379 886	558 362	489 054	501 859	495 523	491 536	622 584	643 240

Table 5.12: Summary of provincial payments and estimates by economic classification: 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
Current payments	276 529	276 741	251 217	233 694	226 896	234 535	239 603	281 318	301 157
Compensation of employees	96 502	106 240	133 187	132 520	140 922	143 405	128 643	127 775	139 316
Goods and services	180 027	170 501	118 030	101 174	85 974	91 130	110 960	153 543	161 841
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	92 024	97 350	240 054	255 232	270 390	254 810	250 773	341 124	341 934
Provinces and municipalities	–	–	–	10	10	11	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	92 024	97 350	240 054	255 222	270 380	254 799	250 773	341 124	341 934
Payments for capital assets	9 309	5 795	67 091	128	4 573	6 178	1 160	142	149
Buildings and other fixed structures	821	–	3 842	–	–	1 285	–	–	–
Machinery and equipment	8 488	5 795	62 948	128	4 573	4 893	160	142	149
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	301	–	–	–	1 000	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	377 862	379 886	558 362	489 054	501 859	495 523	491 536	622 584	643 240

The overall budget for this programme has decreased from R 501, 859 million to R491, 536 million.

The programme allocation on compensation of employees has decreased slightly from R140.922 million to R128.643 million. This was mainly as a result of function shift of Value Chain Managers and Land & Agrarian Reform Advisors in districts were moved from programme 3 to programme 6 and 8 in the financial year 2013/14.

The programme's goods and services have increased from a budget of R 85.974 million to R110.960 million due to decentralisation of certain contractual obligations to this programme for correct reporting.

The budget for transfer payments and subsidies has decreased from R 270.390 million to R 250.773 million. This can be attributed to the earmarked funds towards the finalisation of the purchase of the land for the fresh produce market and the establishment of Agricultural Hubs as feeders to the Fresh Produce Market.

The budget for capital payments has declined from R 4.573 million to R 1.160 million due to the fact that the department will not procure implements and office equipments in this financial year 2013/14. The allocated R 1. 160 million will be used in the procurement of software for the Extension Advisors.

6.4 Programme 4: Veterinary Services

6.4.1. Description and Objective

The program's purpose is to promote animal health, welfare and production in Mpumalanga and to promote the health and welfare of both humans and animals through veterinary public health programmes.

6.4.2. Service Delivery Measures

Refer to Annual Performance Plan

6.4.3. Summary Payments

Table 5.13: Summary of payments and estimates: Veterinary Services

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
Animal Health Services	62 685	75 178	70 758	78 021	78 021	78 408	80 270	83 280	88 868
Veterinary Public Health	12 558	5 846	16 084	17 791	17 711	17 541	19 024	19 339	20 627
Veterinary Laboratory Services	6 336	6 713	6 469	7 608	7 608	6 887	7 806	7 679	8 197
Total payments and estimates	81 579	87 737	93 311	103 420	103 340	102 836	107 100	110 298	117 692

Table 5.14: Summary of provincial payments and estimates by economic classification: Veterinary Services

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
Current payments	78 219	82 806	89 713	96 513	96 433	96 158	102 832	106 912	114 150
Compensation of employees	63 206	69 355	75 456	81 953	81 953	81 391	86 936	92 833	99 424
Goods and services	15 013	13 451	14 257	14 560	14 480	14 767	15 896	14 079	14 726
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	134	332	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	134	332	—	—	—	—	—	—
Payments for capital assets	3 360	4 797	3 266	6 907	6 907	6 678	4 268	3 386	3 542
Buildings and other fixed structures	447	119	2 542	6 124	6 124	6 323	4 202	1 873	1 959
Machinery and equipment	2 913	4 678	724	783	783	355	33	1 513	1 583
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	33	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Provincial Government	81 579	87 737	93 311	103 420	103 340	102 836	107 100	110 298	117 692

The programme had an increase of the budget from R 103.340 million to R 107.100 Million.

The increase in compensation of employees for the 2013/14 financial compared to the previous years is in line with the recommended growth. Goods and services have had a growth in 2013/14 financial year to compensate for inflationary increases. The goods and services will be used for activities promoting human and animal health such as animal disease surveillance, diagnosis and control and veterinary public health activities.

Building and other fixed structures has been allocated R 4.268 million which includes a CASP allocation. This would be utilised for construction of the veterinary clinic at Marapyane (Dr J.S Moroka Municipality and construction of dip tanks. These structures and equipment are necessary to provide veterinary clinical services. Veterinary clinical services directly contribute to the health of animals as well as promoting surveillance and control of diseases such as rabies. Human health is promoted through ensuring safe and wholesome food of animal origin.

6.5 Programme 5: Research and Technology Development Services

6.5.1. Description and Objective

The programme deals with agricultural research and the development and transfer of appropriate agricultural technologies. The programme conducts adaptive research to improve agricultural productivity. It is responsible for establishment and strengthening of partnerships in agriculture research. The key services of the programme include research in crop and animal production as well as range and forage research.

6.5.2. Service Delivery Measures

Refer to Annual Performance Plan

6.5.3. Summary of Payments

Table 5.15: Summary of payments and estimates: Research and Technology Development Services

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
Research Services	16 427	16 483	18 169	22 403	18 795	19 049	16 407	17 979	19 196
Technology Transfer Services	3 422	3 550	4 827	4 644	4 724	5 297	5 113	5 446	5 440
Infrastructure Support Services	12 188	14 161	14 509	15 474	14 849	13 928	15 542	16 859	18 008
Total payments and estimates	32 037	34 194	37 505	42 521	38 368	38 274	37 062	40 284	42 644

Table 5.16: Summary of provincial payments and estimates by economic classification: Research and Technology Development Services

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
Current payments	28 636	33 349	35 561	36 213	38 151	37 382	36 834	40 284	42 644
Compensation of employees	22 015	26 107	30 403	31 302	31 302	32 297	30 176	34 413	36 660
Goods and services	6 621	7 242	5 158	4 911	6 849	5 085	6 658	5 871	5 984
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	6	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	6	–	–	–
Payments for capital assets	3 401	845	1 944	6 308	217	886	228	–	–
Buildings and other fixed structures	2 661	629	584	6 308	120	723	–	–	–
Machinery and equipment	682	216	1 343	–	15	163	228	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	58	–	17	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	82	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Pr	32 037	34 194	37 505	42 521	38 368	38 274	37 062	40 284	42 644

There is a decrease in growth in the programme from R 38.368 million to R 37.062 million.

The decrease in compensation of employees for the 2013/14 financial year is due to the function shift to other programmes.

The slight decrease in Goods and Services is due to the re alignment of budget as well as the function shift to other programmes.

The budget allocation for capital assets has increased from R 217 thousand to R 228 thousand in the programme. The allocated budget will be used to replace office furniture and equipment to ensure the effective functioning of administrative services linked to land use facilitation and control.

6.6 Programme 6: Agricultural Economics Services

6.6.1. Description and Objective

To provide timely and relevant support to internal and external clients with regard to agricultural marketing, agricultural statistical information, and agricultural feasibility and viability studies in order to ensure sustainable agriculture and rural development.

6.6.2. Service Delivery Measures

Refer to Annual Performance Plan

6.6.3. Summary of Payments

Table 5.17: Summary of payments and estimates: Agricultural Economics Services

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
Agric-Business Support and Develop	6 758	5 763	4 536	36 943	36 195	33 236	48 073	2 235	2 372
Macroeconomics Support	–	4 552	–	–	–	–	6 229	5 620	5 962
Total payments and estimates	6 758	10 315	4 536	36 943	36 195	33 236	54 302	7 855	8 334

Table 5.18: Summary of provincial payments and estimates by economic classification: Agricultural Economics Services

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
Current payments	6 412	10 273	4 520	1 943	5 795	5 542	12 384	7 855	8 334
Compensation of employees	5 122	8 002	2 881	1 178	2 646	1 546	6 607	5 438	5 799
Goods and services	1 290	2 271	1 639	765	3 149	3 996	5 777	2 417	2 535
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	16	5 000	400	980	20 718	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and account	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and interna	–	–	–	–	–	–	–	–	–
Public corporations and private e	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	16	5 000	400	980	20 718	–	–
Payments for capital assets	346	42	–	30 000	30 000	26 714	21 200	–	–
Buildings and other fixed structure	–	–	–	–	–	–	–	–	–
Machinery and equipment	346	42	–	–	–	434	200	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	30 000	30 000	26 280	21 000	–	–
Software and other intangible ass	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Pr	6 758	10 315	4 536	36 943	36 195	33 236	54 302	7 855	8 334

The programme has had an overall increase in the budget allocation from R36.195 million to R 54.302 million. This is due to the new intervention in terms of the departmental priority of establishing a Fresh Produce Market in the province.

The programme has an increase on compensation of employees from R2.646 million to R6.607 million due to the function shift of Value Chain Managers from Sub programme 3.2 to programme 6.

There is an increase from R 3.149 million to R 5.777 million in the Goods and Services allocation. The increase is as a result of the planning of the establishment of the Agricultural Hubs in the province.

An amount of R20.718 million has been allocated in the transfer and subsidies allocation to cater for the establishment of the fresh produce agricultural hubs.

There has been a decrease from R 30.000 million to R 21. 200 million, due to the final payment for the purchase of land for the establishment of the fresh produce market. The fresh market is a facility that is meant to integrate all the mpumalanga producers from both the crop production

sub-sector to livestock production sub-sector, the fresh produce is meant to be supported by the commercial farmers, land reform beneficiaries as well as the graduating subsistence farmers. Farmers are expected to be positioned in organised structures such as cooperatives in order to participate in the facility where a number of models such as private public partnerships will be explored.

6.7 Programme 7: Structured Agricultural Education and Training

6.7.1. Description and Objective

This programme is responsible for providing agricultural training at the Higher Education and Training and Further Education and Training levels. Training offered at the Lowveld College of Agriculture, based in Nelspruit, focuses on Higher Education (HET) and Training programmes for students whilst Further Education and Training (FET) programmes are conducted throughout the province for farmers on commodity basis.

Key services currently provided include certificates and diploma courses on farm training and skills transfers as well accredited further education and training courses. The program anticipates expanding its Academic offering to include Animal Husbandry and Forestry, as well as a B. Agric. program at NQF level 7, by 2012. This expansion will necessitate the establishment of additional infrastructure such as well equipped training centres, laboratories, accommodation facilities, administration blocks as well as employment of qualified staff.

6.7.2. Service Delivery Measures

Refer to Annual Performance Plan

6.7.3. Summary of Payments

Table 5.19: Summary of payments and estimates: Structured Agricultural Education and Training

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
Higher Education and Training	32 819	29 511	61 120	62 092	66 325	80 563	50 608	44 779	47 674
Further Education and Training	10 435	11 735	12 526	12 567	12 567	12 897	12 947	13 266	14 113
Total payments and estimates	43 254	41 246	73 646	74 659	78 892	93 460	63 555	58 045	61 787

Table 5.20: Summary of provincial payments and estimates by economic classification: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	34 028	35 607	44 957	47 207	47 132	52 331	58 792	58 045	61 787
Compensation of employees	25 400	28 145	31 895	37 448	37 448	37 049	46 485	46 664	49 884
Goods and services	8 628	7 462	13 062	9 759	9 684	15 282	12 307	11 381	11 903
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	2 071	150	150	28	–	–	–
Provinces and municipalities	–	–	–	150	150	28	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	2 071	–	–	–	–	–	–
Payments for capital assets	9 226	5 639	26 618	27 302	31 610	41 101	4 763	–	–
Buildings and other fixed structures	7 643	3 117	23 269	27 205	31 513	41 102	4 763	–	–
Machinery and equipment	1 583	2 522	3 349	97	97	(1)	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	43 254	41 246	73 646	74 659	78 892	93 460	63 555	58 045	61 787

The programme has a decrease in the budget allocation from R 78.892 million to R 63.555 million due to the renovations and construction at Marapyane College.

The programme allocation on Compensation has increased due to the need to appoint additional staff and lectures at Marapyane College Campus and the Lowveld College of Agriculture.

There is a significant increase in the allocation from R9.684 million to R 12.307 million. The allocation will be used to procure diesel and other farm consumables for student practical training. The money will also be used for the maintenance of the farm infrastructure, contractual obligations as well as minor upgrades of the infrastructure.

There has been a significant decrease from R31.610 million to R 4.763 million due to the renovations and construction at Marapyane College which started the previous year is now towards completion.

6.8. Programme 8: Rural Development Coordination

6.8.1. Description and Objective

The objectives of the programme are as follows; to coordinate Comprehensive Rural Development Programme (CRDP) to improve the social and economic livelihoods of rural communities. To increase and support agrarian reform through provision of pre- and post settlement support. To Profile all rural wards and mobilise poor households in the 8 most deprived municipalities.

6.8.2. Service Delivery Measures

Refer to Annual Performance Plan

6.8.3. Summary of Payments

Table 5.21: Summary of payments and estimates: Rural Development Coordination

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
Comprehensive Rural Development	–	–	–	7 595	5 107	7 990	20 816	11 398	12 147
Land and Agrarian Reform	–	–	–	3 249	3 249	584	61 990	14 801	13 910
War on Poverty and Community Mo	–	–	–	4 137	4 137	3 627	3 696	4 782	5 043
Total payments and estimates	–	–	–	14 981	12 493	12 201	86 502	30 981	31 100

Table 5.22: Summary of provincial payments and estimates by economic classification: Rural Development Coordination

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
Current payments	–	–	–	14 981	12 381	11 803	50 524	30 981	31 100
Compensation of employees	–	–	–	8 474	6 604	7 485	19 948	22 522	22 251
Goods and services	–	–	–	6 507	5 777	4 318	30 576	8 459	8 849
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	398	35 978	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and acco	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and interna	–	–	–	–	–	–	–	–	–
Public corporations and private e	–	–	–	–	–	–	20 000	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	398	15 978	–	–
Payments for capital assets	–	–	–	–	112	–	–	–	–
Buildings and other fixed structure	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	112	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible ass	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Pr	–	–	–	14 981	12 493	12 201	86 502	30 981	31 100

Rural Development Coordination is a new programme in the department which has been formed for better coordination of the Comprehensive Rural Development Programme (CRDP), the programme comprises of three sub-programmes which are namely: Comprehensive Rural Development Programme, Land and Agrarian Reform, and Community Mobilisation (previously known as the War on Poverty intervention). The programme has a budget allocation has increased by 86per cent from R12.493 million to R 86.502 million which is for construction of infrastructure for the CRDP sites.

The programme has an increase in budget from R6.604 million to R 19.948 which has been allocated to compensation of employees to ensure the effective coordination of the Rural Development Programme.

The budget is to cater for Comprehensive Rural Development Programme (CRDP) coordinators in seven municipalities, Community Mobilization Managers, Land reform managers in four district, deputy managers in each municipality, as well as land reform advisors who are stationed in all municipalities. The team of staff under this programme will assist the department to achieve its objectives as follows:

The personnel employed will assist the department in delivering on the comprehensive rural development programme through coordinating public departments, private sector as well as other stakeholders. They will ensure that the CRDP business plan is implemented without deviation and assist the stakeholders to adhere to CRDP principles in implementing all projects.

The personnel will assist the department to facilitate the provision of pre and post settlement support in all land reform farms, assistance will range from facilitation of pre-settlement farm assessment and profiling. Post settlement issues will include, facilitation of agricultural activities in land reform farms and infrastructural development coordinating all relevant stakeholders

This is the personnel who will make sure those households and projects are profiled and necessary community facilitation is done on the ground to create conducive environment for development to take place.

An amount of R30.576 million has been allocated to goods and services for coordination purposes and for the EPWP .The department is planning to continue holding meetings of the council of stakeholders in the 2013/14 financial year, the funds will be utilised in the logistic arrangement of the meetings as well as other overheads cost related to the CRDP coordination.

The programme has a budget of R35. 978 which will be utilised for the Comprehensive Capacity building programme for the unemployed Agriculture graduates linked to turning around Land Reform projects.

6.9. Programme 9: Land and Administration

6.9.1. Description and Objective

It Provide municipal support in relation to the creation of credible IDP's and to improve tenure security by providing tenure upgrading and town establishment services as well as to ensure the effective use of urban and rural land and the facilitation of pre- and post settlement options on land reform projects.

6.9.2. Service Delivery Measures

Refer to Annual Performance Plan

6.9.3 Summary of Payments

Table 5.23: Summary of payments and estimates: Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Planning and Surveying Services	6 207	5 048	10 226	14 053	13 053	10 711	13 623	14 192	15 114
Land Administration	12 102	17 573	6 491	9 500	6 511	8 542	8 819	10 644	11 281
Total payments and estimates	18 309	22 621	16 717	23 553	19 564	19 253	22 442	24 836	26 395

Table 5.24: Summary of provincial payments and estimates by economic classification: Land Administration

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
Current payments	18 246	21 568	16 332	23 447	19 458	19 253	22 330	24 718	26 272
Compensation of employees	11 125	14 795	10 819	14 867	12 867	12 098	15 288	17 235	18 447
Goods and services	7 121	6 773	5 513	8 580	6 591	7 155	7 042	7 483	7 825
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	63	1 053	385	106	106	-	112	118	123
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	63	1 053	385	106	106	-	112	118	123
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	18 309	22 621	16 717	23 553	19 564	19 253	22 442	24 836	26 395

The programme has had a general growth from R 19.564 million to R 22.442 million.

The increase in compensation of employees for the 2013/14 financial year compared to the previous years is in line with the recommended growth. This increase is sufficient to cater for the filling of vacant Town and Regional Planner posts which are critical to render technical support to municipalities. There has been increase in goods and services allocation. The program will have to ensure that the statutory bodies are managed effectively and efficiently within the budget. The budget will also be used for the implementation of tenure upgrading and township establishment projects.

The allocated budget will be used to replace office furniture and equipment to ensure the effective functioning of administrative services linked to land use facilitation and control.

7.3 Other programme information

7.3.1 Personnel numbers and costs

Table 5.25: Personnel numbers and costs 1: Agriculture, Rural Development And Land Administration

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
Programme 1: Administration	164	183	199	203	207	207	207
Programme 2: Sustainable Resource Managem	223	205	229	233	236	236	236
Programme 3: Farmer Support and Developme	499	501	546	555	560	560	560
Programme 4: Veterinary Services	330	293	335	349	356	356	356
Programme 5: Research and Technology Deve	151	157	196	196	196	196	196
Programme 6: Agricultural Economics Services	16	2	19	19	19	19	19
Programme 7: Structured Agricultural Education	181	179	191	207	209	209	209
Programme 8: Rural Development Coordination	–	–	58	58	58	58	58
Programme 9: Land Administration	54	30	41	44	44	44	44
Total provincial personnel numbers	1 618	1 550	1 814	1 864	1 885	1 885	1 885
Total departmental personnel cost (R thousand)	294 598	336 281	379 420	415 661	452 892	470 287	501 962
Unit cost (R thousand)	182	217	209	223	240	249	266

Table 5.26: Summary of departmental personnel numbers and costs: Agriculture, Rural Development And Land Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	1 702	1 614	1 550	1 817	1 817	1 817	1 864	1 885	1 885
Personnel cost (R thousands)	294 598	336 281	379 420	417 911	419 911	415 661	452 892	470 287	501 962
Human resources component									
Personnel numbers (head count)	179	179	139	141	141	141	144	144	144
Personnel cost (R thousands)	11 721	12 964	25 873	27 639	27 639	27 639	30 637	35 305	35 305
Head count as % of total for province	0.11	0.11	0.09	0.08	0.08	0.08	0.08	0.08	0.08
Personnel cost as % of total for province	0.04	0.04	0.07	0.07	0.07	0.07	0.07	0.08	0.07
Finance component									
Personnel numbers (head count)	114	114	148	150	150	150	157	161	161
Personnel cost (R thousands)	16 182	18 584	35 870	40 789	40 789	40 789	44 648	47 979	47 979
Head count as % of total for province	0.07	0.07	0.10	0.08	0.08	0.08	0.08	0.09	0.09
Personnel cost as % of total for province	0.05	0.06	0.09	0.10	0.10	0.10	0.10	0.10	0.10
Full time workers									
Personnel numbers (head count)	1 702	1 614	1 550	1 817	1 817	1 817	1 864	1 885	1 885
Personnel cost (R thousands)	294 598	336 281	385 578	417 911	419 911	415 661	452 892	470 287	501 962
Head count as % of total for province	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Personnel cost as % of total for province	1.00	1.00	1.02	1.00	1.00	1.00	1.00	1.00	1.00
Part-time workers									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for province	–	–	–	–	–	–	–	–	–
Personnel cost as % of total for province	–	–	–	–	–	–	–	–	–
Contract workers									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for province	–	–	–	–	–	–	–	–	–
Personnel cost as % of total for province	–	–	–	–	–	–	–	–	–

7.3.2 Training

Table 5.27(a): Payments on training: Agriculture, Rural Development And Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme 1: Administration	1 250	–	1 714	1 977	1 977	1 977	2 100	2 236	2 236
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	1 250	–	1 714	1 977	1 977	1 977	2 100	2 236	2 236
Programme 2: Sustainable Resource	450	200	450	525	525	525	556	589	589
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	450	200	450	525	525	525	556	589	589
Programme 3: Farmer Support and	350	550	577	612	612	612	649	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	350	550	577	612	612	612	649	–	–
Programme 4: Veterinary Services	750	–	843	893	893	893	947	1 009	1 009
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	750	–	843	893	893	893	947	1 009	1 009
Programme 5: Research and Techn	350	450	450	450	450	450	472	500	510
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	350	450	450	450	450	450	472	500	510
Programme 6: Agricultural Economic	450	250	250	262	262	262	262	278	284
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	450	250	250	262	262	262	262	278	284
Programme 7: Structured Agricultura	459	353	351	376	376	376	395	415	425
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	459	353	351	376	376	376	395	415	425
Programme 8: Rural Development C	–	–	–	55	55	55	65	75	80
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	55	55	55	65	75	80
Programme 9: Land Administration	140	195	175	198	198	198	197	58	62
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	140	195	175	198	198	198	197	58	62
Total payments on training	4 199	1 998	4 810	5 348	5 348	5 348	5 643	5 160	5 195

Table 5.27(b): Information on training: Agriculture, Rural Development And Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	1 702	1 614	1 550	1 817	1 817	1 817	1 864	1 885	1 885
Number of personnel trained	287	316	398	228	228	228	280	280	350
<i>of which</i>									
Male	177	124	150	106	106	106	130	130	150
Female	110	192	248	122	122	122	150	150	200
Number of training opportunities	192	196	–	130	130	130	145	145	145
<i>of which</i>									
Tertiary	35	35	9	25	25	25	40	40	45
Workshops	7	10	3	5	5	5	15	15	15
Seminars	–	–	2	–	–	–	–	–	10
Other	150	151	28	100	100	100	90	90	90
Number of bursaries offered	769	120	185	90	90	90	80	80	80
Number of interns appointed	–	–	85	100	99	99	100	100	100
Number of learnerships appointed	–	4	–	2	2	2	4	4	4
Number of days spent on training	–	–	–	–	–	–	–	–	–

7.3.3 Reconciliation of structural changes

There were no structural changes from the 2012/13 and 2013/14 financial years

Table 5.28: Reconciliation of structural changes: Agriculture Rural Development and Land Administration

2012/13 Equivalent		2013/14	
Programme	Subprogramme	Programme	Subprogramme
1. Administration	1.1 Office of the MEC 1.2 Senior Management 1.3 Corporate Services 1.4 Financial Management 1.5 Communication Services	1. Administration	1.1 Office of the MEC 1.2 Senior Management 1.3 Corporate Services 1.4 Financial Management 1.5 Communication Services
2. Sustainable Resource Management	2.1 Engineering Services 2.2 Land Care 2.3 Land Use Management	2. Sustainable Resource Management	2.1 Engineering Services 2.2 Land Care 2.3 Land Use Management 2.4 Disaster Risk Management
3. Farmer Support and Development	3.1 Farmer Settlement 3.2 Extension and Advisory Services 3.3 Food Security	3. Farmer Support and Development	3.1 Farmer Settlement and Development 3.2 Extension and Advisory Services 3.3 Food Security
4. Veterinary Services	4.1 Animal Health 4.2 Veterinary Public Health 4.3 Veterinary Laboratory Services	4. Veterinary Services	4.1 Animal Health 4.2 Veterinary Public Health 4.3 Veterinary Laboratory Services
5. Technology Research and Development Services	5.1 Research 5.2 Information Services 5.3 Infrastructure Support services	5. Research And Technology Development Services	5.1 Research 5.2 Technology Transfer Services 5.3 Infrastructure Support Services
6. Agricultural Economics	6.1 Agricultural Business Development and Support 6.2 Macroeconomics and Statistics 6.3 Agricultural Disaster and Risk Management	6. Agricultural Economics Services	6.1 Agri-Business Support & Development 6.2 Macroeconomics Support
7. Structured Agricultural Training	7.1 Tertiary Education 7.2 Further Education and Training (FET)	7. Structured Agricultural Education and Training	7.1 Higher Education & Training 7.2 Further Education & Training
		8. Rural Development	8.1 Comprehensive, Rural Development Prog 8.2 Land and Agrarian Reform 8.3 War on Poverty & Community Mobilization
8. Land Administration	8.1 Planning and Survey Services 8.2 Land Administration 8.3 Land Reform	9. Land Administration	9.1 Planning and Survey Services 9.2 Land Administration

Annexures to the Estimates of Provincial Revenue & Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Agriculture, Rural Development And Land Administration

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	3 322	2 648	2 162	3 272	3 272	3 272	3 436	3 607	5 006
Sales of goods and services produced	3 322	2 648	2 162	3 272	3 272	3 272	3 436	3 607	5 006
Sales by market establishments	3 322	2 648	863	2 778	2 778	2 778	3 436	3 607	5 006
Administrative fees	-	-	2	-	-	-	-	-	-
Other sales	-	-	1 297	494	494	494	-	-	-
<i>Fresh Farm Produce-Plant</i>	-	-	1 200	491	491	491	-	-	-
<i>Fresh Farm Produce-Animal</i>	-	-	97	3	3	3	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received	-	-	17 836	-	-	-	-	-	-
Other government units	-	-	17 836	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 349	839	646	1 639	1 639	1 639	1 721	1 807	619
Interest	2 349	839	646	1 639	1 639	1 639	1 721	1 807	619
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	212	644	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	212	644	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	291	-	-	-	-	-	-	60
Total departmental receipts	5 883	4 422	20 644	4 911	4 911	4 911	5 157	5 414	5 685

Table B.2: Receipts: Sector specific "of which" items

Table B.2: Receipts: Sector specific "of Vote 5

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12/01				2013/14	2014/15	2015/16
Agriculture									
Tax receipts									
Sales of goods and services other than capital assets	5 883	4 422	20 644	4 911	4 355	4 355	5 157	5 414	5 685
Sale of goods and services produced by department (excluding capital assets)	-	-	-	-	-	-	-	-	-
Sales by market establishments	3 322	2 648	2 162	3 272	2 716	2 716	3 436	3 607	5 006
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	494	494	494	-	-	-
Tuition fees	-	-	-	-	-	-	-	-	-
Laboratory services (soil and animal testing)	2 349	839	-	-	-	-	-	-	-
Sale of surplus agricultural produce	-	-	1 297	494	494	494	-	-	-
Other (Specify)	212	935	17 185	651	651	651	1 721	1 807	679
	-	-	-	-	-	-	-	-	-
Total departmental receipts	5 883	4 422	20 644	4 911	4 355	4 355	5 157	5 414	5 685

Table B.3: Payments and estimates by economic classification: Agriculture, Rural Development And Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	592 260	600 727	607 657	631 610	620 538	631 901	689 888	719 920	764 155
Compensation of employees	294 598	336 281	379 420	417 911	419 911	415 661	452 892	470 287	501 962
Salaries and wages	256 724	291 264	328 458	349 554	351 554	346 512	380 440	383 691	403 986
Social contributions	37 874	45 017	50 962	68 357	68 357	69 149	72 452	86 596	97 976
Goods and services	297 662	264 446	228 237	213 699	200 627	216 240	236 996	249 633	262 193
Administrative fees	659	401	146	535	535	1 273	542	720	752
Advertising	1 828	3 476	2 512	1 261	1 261	1 112	1 817	1 384	1 448
Assets less than the capital value	3 154	2 820	3 202	878	3 453	1 493	563	740	775
Audit cost: External	2 253	3 368	2 929	2 961	2 961	3 403	3 069	3 172	3 318
Bursaries: Employees	1 570	—	2 056	500	500	1 110	—	—	—
Catering: Departmental agencies	1 954	2 566	2 672	1 502	1 442	2 777	2 171	2 664	2 787
Communication (G&S)	12 138	11 198	16 653	14 034	14 114	16 719	10 767	16 229	16 974
Computer services	1 290	1 280	979	1 702	1 702	912	1 672	1 987	2 069
Consultants and professional services	1 812	1 428	3 858	4 730	4 730	4 545	4 120	4 637	4 850
Consultants and professional services	11 203	27 676	31 319	24 580	24 095	33 149	32 114	33 378	34 914
Consultants and professional services	128	340	673	450	450	437	467	525	549
Consultants and professional services	3 043	2 911	4 487	2 551	2 551	4 106	4 121	3 263	3 413
Contractors	144 368	67 915	2 867	4 443	7 972	7 664	10 891	5 889	5 979
Agency and support / outside services	931	21 411	7 811	32 704	12 704	13 094	17 089	25 429	26 598
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	7 235	7 912	8 440	7 630	7 630	7 524	9 450	10 773	11 269
Housing	21	—	—	—	—	—	—	—	—
Inventory: Food and food services	852	259	273	410	410	382	461	527	550
Inventory: Fuel, oil and gas	1 095	3 036	1 011	1 802	1 802	2 797	2 016	2 108	2 206
Inventory: Learner and teacher materials	14 135	85	64	375	375	272	385	404	422
Inventory: Materials and supplies	4 553	1 369	1 906	690	690	388	788	819	856
Inventory: Medical supplies	1 083	795	249	320	320	313	419	440	460
Inventory: Medicine	668	2 044	1 611	3 348	3 348	2 319	4 017	1 574	1 646
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	12 834	33 841	4 534	5 914	5 973	4 991	12 502	11 126	13 548
Inventory: Stationery and printing	3 730	4 656	3 975	6 325	6 285	4 171	7 147	9 764	13 063
Operating leases	13 609	15 274	13 971	15 815	15 815	19 366	17 346	19 005	19 877
Property payments	7 723	6 606	40 345	10 203	9 214	14 054	13 532	15 048	12 425
Transport provided: Departmental agencies	121	114	275	200	200	110	370	450	471
Travel and subsistence	37 006	32 768	53 846	45 168	47 632	54 522	64 876	57 841	60 103
Training and development	1 147	3 769	9 027	7 248	6 625	(2 897)	7 031	11 690	12 458
Operating payments	4 022	4 247	4 236	11 963	11 881	12 786	3 714	4 284	4 382
Venues and facilities	1 497	881	1 934	3 060	3 560	2 945	3 096	3 257	3 502
Rental and hiring	—	—	376	397	397	403	443	506	529
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	99 230	106 083	258 495	277 454	286 300	265 953	324 392	353 564	354 947
Provinces and municipalities	—	—	130	160	160	39	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	130	160	160	39	—	—	—
Municipal bank accounts	—	—	130	160	160	39	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	1 356	—	—
Social security funds	—	—	—	—	—	—	1 356	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	20 000	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	20 000	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	20 000	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	99 230	106 083	258 365	277 294	286 140	265 914	303 036	353 564	354 947
Social benefits	2 022	4 257	7 712	2 807	2 807	1 810	1 829	2 670	2 793
Other transfers to households	97 208	101 826	250 653	274 487	283 333	264 104	301 207	350 894	352 154
Payments for capital assets	30 762	21 563	102 163	71 412	75 495	84 479	32 935	4 199	4 393
Buildings and other fixed structures	11 838	3 939	30 237	39 637	37 757	49 433	8 965	1 873	1 959
Buildings	—	—	—	—	(6 188)	(4 903)	—	—	—
Other fixed structures	11 838	3 939	30 237	39 637	43 945	54 336	8 965	1 873	1 959
Machinery and equipment	18 866	17 624	71 608	1 775	7 656	8 766	1 937	2 326	2 434
Transport equipment	—	—	—	—	—	—	—	1 260	1 318
Other machinery and equipment	18 866	17 624	71 608	1 775	7 656	8 766	1 937	1 066	1 116
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	58	—	17	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	30 000	30 000	26 280	21 000	—	—
Software and other intangible assets	—	—	301	—	82	—	1 033	—	—
Payments for financial assets	—	627	5	—	—	—	2 830	2 830	—
Total economic classification: Provinces and municipalities	722 252	729 000	968 320	980 476	982 333	982 333	1 050 045	1 080 513	1 123 495

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
				2012/13	2012/13				
Current payments	89 716	105 431	127 671	137 011	133 691	133 052	122 587	123 702	129 481
Compensation of employees	46 083	54 995	62 518	75 048	71 048	63 804	80 418	83 300	87 226
Salaries and wages	39 891	48 353	54 967	61 944	57 944	52 657	66 200	68 040	70 883
Social contributions	6 192	6 642	7 551	13 104	13 104	11 147	14 218	15 260	16 343
Goods and services	43 633	50 436	65 153	61 963	62 643	69 248	42 169	40 402	42 255
Administrative fees	231	143	66	212	212	601	199	359	376
Advertising	1 174	3 205	2 278	1 160	1 160	1 077	1 710	1 272	1 331
Assets less than the capital	107	608	367	40	720	540	221	233	244
Audit cost: External	2 253	3 368	2 929	2 961	2 961	3 362	3 069	3 172	3 318
Bursaries: Employees	—	—	609	500	500	309	—	—	—
Catering: Departmental act	702	576	873	367	367	782	1 118	1 241	1 298
Communication (G&S)	7 272	7 482	12 656	11 131	11 131	13 973	351	388	406
Computer services	724	592	534	1 182	1 182	513	1 350	1 418	1 484
Consultants and profession	938	991	3 301	4 210	4 210	3 853	3 570	4 067	4 254
Consultants and profession	—	—	—	—	—	2	—	—	—
Consultants and profession	—	—	—	—	—	—	—	—	—
Consultants and profession	3 021	2 911	4 487	2 551	2 551	4 106	4 121	3 263	3 413
Contractors	371	831	479	1 118	1 118	715	1 360	1 146	1 198
Agency and support / outse	500	573	300	370	370	351	923	444	464
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including go	1 628	7 674	8 433	7 630	7 630	7 613	—	—	—
Housing	21	—	—	—	—	—	—	—	—
Inventory: Food and food s	96	111	162	215	215	151	241	254	265
Inventory: Fuel, oil and gas	1	—	—	—	—	1 744	—	—	—
Inventory: Learner and tea	—	—	—	—	—	—	—	—	—
Inventory: Materials and su	—	5	14	—	—	—	—	—	—
Inventory: Medical supplies	70	—	81	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumat	236	377	198	1 775	1 775	1 023	3 313	1 942	2 032
Inventory: Stationery and p	1 500	2 174	2 043	2 360	2 360	1 864	370	389	407
Operating leases	10 769	5 521	4 460	4 308	4 308	9 076	—	—	—
Property payments	1 386	1 403	4 434	3 340	3 340	5 324	4 539	3 582	3 747
Transport provided: Depart	—	—	37	—	—	—	—	—	—
Travel and subsistence	5 721	6 738	9 930	7 782	7 782	7 952	10 408	7 043	7 359
Training and development	904	1 389	2 445	7 018	7 018	3 344	3 714	8 513	8 905
Operating payments	3 478	3 189	2 762	630	630	(155)	660	693	725
Venues and facilities	530	575	906	1 103	1 103	1 128	932	983	1 029
Rental and hiring	—	—	369	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financ	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	2 034	3 385	6 784	2 807	2 807	1 760	3 185	2 670	2 793
Provinces and municipalities	—	—	130	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and fun	—	—	—	—	—	—	—	—	—
Municipalities	—	—	130	—	—	—	—	—	—
Municipal bank accounts	—	—	130	—	—	—	—	—	—
Municipal agencies and fun	—	—	—	—	—	—	—	—	—
Departmental agencies and accou	—	—	—	—	—	—	1 356	—	—
Social security funds	—	—	—	—	—	—	1 356	—	—
Departmental agencies (non-bi	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and interna	—	—	—	—	—	—	—	—	—
Public corporations and private er	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and	—	—	—	—	—	—	—	—	—
Other transfers to public cor	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and	—	—	—	—	—	—	—	—	—
Other transfers to private er	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 034	3 385	6 654	2 807	2 807	1 760	1 829	2 670	2 793
Social benefits	2 022	3 385	6 654	2 807	2 807	1 760	1 829	2 670	2 793
Other transfers to households	12	—	—	—	—	—	—	—	—
Payments for capital assets	4 837	2 745	2 859	661	1 970	2 922	1 204	553	579
Buildings and other fixed structure	94	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	94	—	—	—	—	—	—	—	—
Machinery and equipment	4 743	2 745	2 859	661	1 970	2 922	1 204	553	579
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipme	4 743	2 745	2 859	661	1 970	2 922	1 204	553	579
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible ass	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	627	5	—	—	—	2 830	2 830	—
Total economic classification: Pr	96 587	112 188	137 319	140 479	138 468	137 734	129 806	129 755	132 853

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	60 474	34 952	37 686	40 601	40 601	41 845	44 002	46 105	49 230
Compensation of employees	25 145	28 642	32 261	35 121	35 121	36 586	38 391	40 107	42 955
Salaries and wages	21 702	24 801	28 035	28 121	28 121	29 305	30 839	32 015	34 288
Social contributions	3 443	3 841	4 226	7 000	7 000	7 281	7 552	8 092	8 667
Goods and services	35 329	6 310	5 425	5 480	5 480	5 259	5 611	5 998	6 275
Administrative fees	6	25	—	12	12	50	15	16	17
Advertising	—	—	—	—	—	—	—	—	—
Assets less than the capital value	2 436	—	27	80	80	—	89	122	127
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	7	20	8	95	35	21	110	121	127
Communication (G&S)	159	80	83	55	55	41	70	85	89
Computer services	63	249	66	170	170	71	180	189	198
Consultants and professional services	465	—	—	—	—	—	—	—	—
Consultants and professional services	—	393	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	27 904	357	253	390	350	360	450	510	534
Agency and support / outside services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	679	228	—	—	—	(16)	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	2	3	6	10	10	—	20	22	23
Inventory: Fuel, oil and gas	646	784	379	950	950	397	1 100	1 130	1 182
Inventory: Learner and teacher materials	1	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	389	824	15	—	—	9	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	303	1 055	157	345	405	24	259	295	309
Inventory: Stationery and printing	203	201	104	150	110	45	165	175	183
Operating leases	31	12	16	30	30	—	40	47	49
Property payments	—	113	1 524	100	100	181	—	—	—
Transport provided: Departmental activities	—	—	—	—	—	(100)	120	150	157
Travel and subsistence	2 002	1 929	2 786	2 808	2 898	4 115	2 668	2 793	2 921
Training and development	—	—	—	—	(10)	(352)	—	—	—
Operating payments	1	5	1	190	190	350	60	63	66
Venues and facilities	32	32	—	95	95	63	205	215	225
Rental and hiring	—	—	—	—	—	—	60	65	68
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	5 172	5 214	9 238	14 265	12 553	7 971	13 738	9 770	10 220
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	5 172	5 214	9 238	14 265	12 553	7 971	13 738	9 770	10 220
Social benefits	—	738	681	—	—	44	—	—	—
Other transfers to households	5 172	4 476	8 557	14 265	12 553	7 927	13 738	9 770	10 220
Payments for capital assets	220	647	—	—	—	—	—	—	—
Buildings and other fixed structures	172	74	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	172	74	—	—	—	—	—	—	—
Machinery and equipment	48	573	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	48	573	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	65 866	40 813	46 924	54 866	53 154	49 816	57 740	55 875	59 450

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	276 529	276 741	251 217	233 694	226 896	234 535	239 603	281 318	301 157
Compensation of employees	96 502	106 240	133 187	132 520	140 922	143 405	128 643	127 775	139 316
Salaries and wages	85 915	91 456	115 055	109 960	118 362	118 605	109 428	102 146	104 274
Social contributions	10 587	14 784	18 132	22 560	22 560	24 800	19 215	25 629	35 042
Goods and services	180 027	170 501	118 030	101 174	85 974	91 130	110 960	153 543	161 841
Administrative fees	159	8	19	80	80	344	84	88	92
Advertising	573	239	90	—	—	—	—	—	—
Assets less than the capital value	286	1 404	1 822	434	444	873	37	39	41
Audit cost: External	—	—	—	—	—	41	—	—	—
Bursaries: Employees	1 570	—	1 447	—	—	801	—	—	—
Catering: Departmental agencies	810	1 612	1 505	450	450	1 008	500	624	653
Communication (G&S)	3 688	3 108	3 157	2 277	2 277	2 365	9 521	15 009	15 700
Computer services	—	2	—	—	—	—	—	—	—
Consultants and professional services	—	—	19	—	—	—	—	—	—
Consultants and professional services	7 586	25 668	29 776	19 984	19 984	29 788	10 349	31 089	32 519
Consultants and professional services	—	—	18	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	114 426	64 685	1 172	706	4 275	768	1 379	1 522	1 423
Agency and support / outsourced	399	20 202	7 071	31 038	11 038	11 852	14 413	23 378	24 453
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	2 003	—	—	—	—	—	9 450	10 773	11 269
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	15	63	37	33	33	39	35	85	89
Inventory: Fuel, oil and gas	—	1 526	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	14 088	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	3 887	28	467	200	200	72	258	261	273
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medical inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	9 444	26 256	263	100	100	536	4 850	4 508	6 623
Inventory: Stationery and printing	742	954	958	2 577	2 577	1 685	5 270	7 715	10 978
Operating leases	1 697	7 717	8 179	9 819	9 819	8 563	15 035	16 532	17 293
Property payments	15	1 268	27 395	3 190	3 190	4 578	5 920	7 470	4 498
Transport provided: Departmental agencies	121	114	193	—	—	48	—	—	—
Travel and subsistence	17 573	12 558	26 250	19 118	20 452	21 103	27 727	27 350	28 280
Training and development	196	2 380	6 041	230	(383)	(6 179)	3 317	3 177	3 553
Operating payments	256	623	1 211	10 536	10 536	12 587	1 725	2 712	2 837
Venues and facilities	493	86	933	217	717	67	900	1 011	1 058
Rental and hiring	—	—	7	185	185	191	190	200	209
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	92 024	97 350	240 054	255 232	270 390	254 810	250 773	341 124	341 934
Provinces and municipalities	—	—	—	10	10	11	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	10	10	11	—	—	—
Municipal bank accounts	—	—	—	10	10	11	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	92 024	97 350	240 054	255 222	270 380	254 799	250 773	341 124	341 934
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	92 024	97 350	240 054	255 222	270 380	254 799	250 773	341 124	341 934
Payments for capital assets	9 309	5 795	67 091	128	4 573	6 178	1 160	142	149
Buildings and other fixed structures	821	—	3 842	—	—	1 285	—	—	—
Buildings	—	—	—	—	—	1 285	—	—	—
Other fixed structures	821	—	3 842	—	—	—	—	—	—
Machinery and equipment	8 488	5 795	62 948	128	4 573	4 893	160	142	149
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	8 488	5 795	62 948	128	4 573	4 893	160	142	149
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	301	—	—	—	1 000	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	377 862	379 886	558 362	489 054	501 859	495 523	491 536	622 584	643 240

Table B.3(d): Payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	78 219	82 806	89 713	96 513	96 433	96 158	102 832	106 912	114 150
Compensation of employees	63 206	69 355	75 456	81 953	81 953	81 391	86 936	92 833	99 424
Salaries and wages	55 113	60 465	65 647	69 358	69 358	68 796	75 366	79 685	85 342
Social contributions	8 093	8 890	9 809	12 595	12 595	12 595	11 570	13 148	14 082
Goods and services	15 013	13 451	14 257	14 560	14 480	14 767	15 896	14 079	14 726
Administrative fees	98	131	27	—	—	39	—	—	—
Advertising	—	7	—	—	—	—	—	—	—
Assets less than the capital value	201	50	154	62	62	41	67	71	75
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	77	107	34	69	69	50	79	84	87
Communication (G&S)	482	268	100	223	223	72	226	229	240
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	20	—	—	—
Consultants and professional services	128	316	655	450	450	429	467	525	549
Contractors	—	—	—	—	—	—	—	—	—
Contractors	475	378	125	211	211	154	227	243	254
Agency and support / outside services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	1 963	—	7	—	—	(73)	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	10	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	68	80	73	152	152	84	161	170	178
Inventory: Learner and teacher materials	17	7	—	—	—	—	—	—	—
Inventory: Materials and supplies	82	83	51	105	105	70	110	116	121
Inventory: Medical supplies	902	777	155	300	300	312	397	417	436
Inventory: Medicine	668	1 884	1 586	3 348	3 348	2 319	4 017	1 574	1 646
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	789	2 575	2 150	1 919	1 919	2 672	2 033	2 135	2 234
Inventory: Stationery and printing	528	372	281	408	408	177	441	464	486
Operating leases	483	138	143	563	563	450	575	655	684
Property payments	2 519	982	2 170	673	673	562	706	672	703
Transport provided: Departmental activities	—	—	—	200	200	200	250	300	314
Travel and subsistence	5 377	5 120	6 411	5 574	5 574	6 368	5 799	6 064	6 343
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	86	126	117	238	158	771	271	285	298
Venues and facilities	60	50	18	65	65	50	70	75	78
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	134	332	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	134	332	—	—	—	—	—	—
Social benefits	—	134	332	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	3 360	4 797	3 266	6 907	6 907	6 678	4 268	3 386	3 542
Buildings and other fixed structures	447	119	2 542	6 124	6 124	6 323	4 202	1 873	1 959
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	447	119	2 542	6 124	6 124	6 323	4 202	1 873	1 959
Machinery and equipment	2 913	4 678	724	783	783	355	33	1 513	1 583
Transport equipment	—	—	—	—	—	—	—	1 260	1 318
Other machinery and equipment	2 913	4 678	724	783	783	355	33	253	265
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	33	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	81 579	87 737	93 311	103 420	103 340	102 836	107 100	110 298	117 692

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	28 636	33 349	35 561	36 213	38 151	37 382	36 834	40 284	42 644
Compensation of employees	22 015	26 107	30 403	31 302	31 302	32 297	30 176	34 413	36 660
Salaries and wages	18 514	22 162	25 740	27 345	27 345	27 649	26 355	30 401	32 378
Social contributions	3 501	3 945	4 663	3 957	3 957	4 648	3 821	4 012	4 282
Goods and services	6 621	7 242	5 158	4 911	6 849	5 085	6 658	5 871	5 984
Administrative fees	52	24	12	—	—	30	—	—	—
Advertising	—	—	—	—	—	—	—	—	—
Assets less than the capital value	72	103	189	20	1 900	2	10	11	12
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental agencies	10	32	12	76	76	9	87	92	96
Communication (G&S)	204	89	65	59	139	118	166	73	74
Computer services	359	221	285	350	350	328	142	380	387
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	76	86	38	—	—	—	—	—	—
Consultants and professional services	—	24	—	—	—	8	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	307	592	173	261	261	213	380	295	298
Agency and support / outside	16	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods	433	2	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food stores	2	6	5	—	—	1	—	—	—
Inventory: Fuel, oil and gas	335	499	332	650	650	451	700	750	785
Inventory: Learner and teacher	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	30	173	130	65	65	—	75	79	83
Inventory: Medical supplies	111	14	13	—	—	1	—	—	—
Inventory: Medicine	—	160	25	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	912	2 534	244	150	149	270	160	170	178
Inventory: Stationery and printing	237	360	167	80	80	70	98	100	105
Operating leases	79	—	44	170	170	42	196	206	215
Property payments	1 508	484	1 009	816	816	996	1 460	1 008	1 054
Transport provided: Department	—	—	45	—	—	—	—	—	—
Travel and subsistence	1 827	1 711	2 314	2 049	2 030	2 447	2 704	2 517	2 504
Training and development	—	—	3	—	—	—	—	—	—
Operating payments	51	39	44	80	78	14	430	190	99
Venues and facilities	—	89	9	85	85	85	50	—	94
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	6	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	6	—	—	—
Social benefits	—	—	—	—	—	6	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	3 401	845	1 944	6 308	217	886	228	—	—
Buildings and other fixed structures	2 661	629	584	6 308	120	723	—	—	—
Buildings	—	—	—	—	(6 188)	(6 188)	—	—	—
Other fixed structures	2 661	629	584	6 308	6 308	6 911	—	—	—
Machinery and equipment	682	216	1 343	—	15	163	228	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	682	216	1 343	—	15	163	228	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	58	—	17	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	82	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Pro	32 037	34 194	37 505	42 521	38 368	38 274	37 062	40 284	42 644

Table B.3(f): Payments and estimates by economic classification: Agricultural Economics Services

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
Current payments	6 412	10 273	4 520	1 943	5 795	5 542	12 384	7 855	8 334
Compensation of employees	5 122	8 002	2 881	1 178	2 646	1 546	6 607	5 438	5 799
Salaries and wages	4 449	7 199	2 881	1 029	2 497	1 167	5 448	4 204	4 484
Social contributions	673	803	—	149	149	379	1 159	1 234	1 315
Goods and services	1 290	2 271	1 639	765	3 149	3 996	5 777	2 417	2 535
Administrative fees	50	16	—	—	—	91	—	—	—
Advertising	74	—	—	—	—	—	—	—	—
Assets less than the capital value	—	579	—	37	37	—	39	41	43
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental agencies	126	45	54	49	49	157	63	66	69
Communication (G&S)	18	61	14	15	15	2	20	25	26
Computer services	—	126	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	1 100	86	3 000	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	17	—	—	—
Agency and support / outside services	16	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food stores	—	6	—	5	5	—	5	5	5
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Inventory: Meds inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	—	—	2	—	—	—	—	—	—
Inventory: Stationery and printing	—	60	78	—	—	—	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental agencies	—	—	—	—	—	—	—	—	—
Travel and subsistence	961	1 265	1 479	500	1 784	3 643	2 496	2 118	2 222
Training and development	45	—	—	—	—	(69)	—	—	—
Operating payments	—	99	—	69	69	(21)	76	80	84
Venues and facilities	—	14	12	90	90	90	78	82	86
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	16	5 000	400	980	20 718	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	16	5 000	400	980	20 718	—	—
Social benefits	—	—	16	—	—	—	—	—	—
Other transfers to households	—	—	—	5 000	400	980	20 718	—	—
Payments for capital assets	346	42	—	30 000	30 000	26 714	21 200	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	346	42	—	—	—	434	200	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	346	42	—	—	—	434	200	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	30 000	30 000	26 280	21 000	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	6 758	10 315	4 536	36 943	36 195	33 236	54 302	7 855	8 334

Table B.3(g): Payments and estimates by economic classification: Structured Agricultural Education and Training

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	34 028	35 607	44 957	47 207	47 132	52 331	58 792	58 045	61 787
Compensation of employees	25 400	28 145	31 895	37 448	37 448	37 049	46 485	46 664	49 884
Salaries and wages	21 705	23 938	26 788	31 670	31 670	31 254	37 938	34 693	37 249
Social contributions	3 695	4 207	5 107	5 778	5 778	5 795	8 547	11 971	12 635
Goods and services	8 628	7 462	13 062	9 759	9 684	15 282	12 307	11 381	11 903
Administrative fees	56	21	4	117	117	80	123	129	135
Advertising	7	25	144	101	101	35	107	112	117
Assets less than the capital value	40	76	643	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	174	158	131	73	73	86	86	91	95
Communication (G&S)	223	35	533	36	36	18	39	42	44
Computer services	143	90	94	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	822	1 071	650	606	606	4 925	627	658	688
Agency and support / outside services	—	636	440	1 146	1 146	891	1 345	1 441	1 507
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including depreciation)	435	8	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	727	70	61	102	102	181	109	115	120
Inventory: Fuel, oil and gas	45	147	227	50	50	121	55	58	61
Inventory: Learner and teacher materials	29	78	64	375	375	272	385	404	422
Inventory: Materials and supplies	165	256	1 229	310	310	227	345	363	379
Inventory: Medical supplies	—	4	—	20	20	—	22	23	24
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	1 139	1 028	1 497	1 357	1 357	361	1 592	1 739	1 819
Inventory: Stationery and printing	512	523	335	545	545	220	570	599	627
Operating leases	63	4	17	535	535	488	1 090	1 145	1 197
Property payments	2 078	1 443	3 515	299	299	1 471	310	326	341
Transport provided: Departmental activities	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 511	1 625	2 849	2 967	2 892	3 986	4 992	3 600	3 766
Training and development	2	—	538	—	—	1 336	—	—	—
Operating payments	117	164	91	120	120	(580)	135	142	149
Venues and facilities	340	—	—	1 000	1 000	1 164	375	394	412
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	2 071	150	150	28	—	—	—
Provinces and municipalities	—	—	—	150	150	28	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	150	150	28	—	—	—
Municipal bank accounts	—	—	—	150	150	28	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	2 071	—	—	—	—	—	—
Social benefits	—	—	29	—	—	—	—	—	—
Other transfers to households	—	—	2 042	—	—	—	—	—	—
Payments for capital assets	9 226	5 639	26 618	27 302	31 610	41 101	4 763	—	—
Buildings and other fixed structures	7 643	3 117	23 269	27 205	31 513	41 102	4 763	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	7 643	3 117	23 269	27 205	31 513	41 102	4 763	—	—
Machinery and equipment	1 583	2 522	3 349	97	97	(1)	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	1 583	2 522	3 349	97	97	(1)	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	43 254	41 246	73 646	74 659	78 892	93 460	63 555	58 045	61 787

Table B.3(h): Payments and estimates by economic classification: Rural Development Coordination

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
				2012/13	2012/13				
Current payments				14 981	12 381	11 803	50 524	30 981	31 100
Compensation of employees	—	—	—	8 474	6 604	7 485	19 948	22 522	22 251
Salaries and wages	—	—	—	7 215	5 345	6 150	15 343	17 129	18 630
Social contributions	—	—	—	1 259	1 259	1 335	4 605	5 393	3 621
Goods and services	—	—	—	6 507	5 777	4 318	30 576	8 459	8 849
Administrative fees	—	—	—	—	—	9	—	—	—
Advertising	—	—	—	—	—	—	—	—	—
Assets less than the capital value	—	—	—	205	210	37	100	223	233
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental and other	—	—	—	308	308	629	113	328	344
Communication (G&S)	—	—	—	180	180	93	295	286	299
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	1 259	674	759	16 012	756	791
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	810	810	512	6 110	1 144	1 196
Agency and support / outside services	—	—	—	150	150	—	408	166	174
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food stores	—	—	—	45	45	10	51	46	48
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	10	10	10	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	—	—	—	188	188	95	205	239	250
Inventory: Stationery and printing	—	—	—	175	175	100	193	277	230
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental and other	—	—	—	—	—	(38)	—	—	—
Travel and subsistence	—	—	—	2 580	2 430	2 916	6 188	4 313	4 571
Training and development	—	—	—	—	—	(940)	—	—	—
Operating payments	—	—	—	40	40	(308)	292	44	46
Venues and facilities	—	—	—	365	365	242	436	426	446
Rental and hiring	—	—	—	192	192	192	173	211	221
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies						398	35 978		
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	20 000	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	20 000	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	20 000	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	398	15 978	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	398	15 978	—	—
Payments for capital assets					112				
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	112	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	112	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets									
Total economic classification: Payments and estimates				14 981	12 493	12 201	86 502	30 981	31 100

Table B.3(i): Payments and estimates by economic classification: Land Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
Current payments	18 246	21 568	16 332	23 447	19 458	19 253	22 330	24 718	26 272
Compensation of employees	11 125	14 795	10 819	14 867	12 867	12 098	15 288	17 235	18 447
Salaries and wages	9 435	12 890	9 345	12 912	10 912	10 929	13 523	15 378	16 458
Social contributions	1 690	1 905	1 474	1 955	1 955	1 169	1 765	1 857	1 989
Goods and services	7 121	6 773	5 513	8 580	6 591	7 155	7 042	7 483	7 825
Administrative fees	7	33	18	114	114	29	121	128	132
Advertising	—	—	—	—	—	—	—	—	—
Assets less than the capital value	12	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	48	16	55	15	15	35	15	17	18
Communication (G&S)	92	75	45	58	58	37	79	92	96
Computer services	1	—	—	—	—	—	—	—	—
Consultants and professional services	409	437	538	520	520	692	550	570	596
Consultants and professional services	3 541	1 529	1 505	3 337	2 337	2 494	2 753	1 533	1 604
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	22	—	—	—	—	—	—	—	—
Contractors	63	1	15	341	341	—	358	371	388
Agency and support / outsource	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods	94	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food stores	—	—	2	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	11	16	23	80	80	10	90	98	103
Inventory: Stationery and printing	8	12	9	30	30	10	40	45	47
Operating leases	487	1 882	1 112	390	390	747	410	420	439
Property payments	217	913	298	1 785	796	942	597	1 990	2 082
Transport provided: Departmental	—	—	—	—	—	—	—	—	—
Travel and subsistence	2 034	1 822	1 827	1 790	1 790	1 992	1 894	2 043	2 137
Training and development	—	—	—	—	—	(37)	—	—	—
Operating payments	33	2	10	60	60	128	65	75	78
Venues and facilities	42	35	56	40	40	56	50	71	74
Rental and hiring	—	—	—	20	20	20	20	30	31
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and functions	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and functions	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	63	1 053	385	106	106	—	112	118	123
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	63	1 053	385	106	106	—	112	118	123
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	63	1 053	385	106	106	—	112	118	123
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Provinces and municipalities	18 309	22 621	16 717	23 553	19 564	19 253	22 442	24 836	26 395

Table B.4(a): Payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	14 205	26 892	33 904	42 068	42 068	42 068	30 883	39 368	41 183
Compensation of employees	7 925	12 640	3 954	14 121	14 121	14 121	14 578	15 307	16 072
Salaries and wages	7 925	11 228	3 954	14 121	14 121	14 121	14 578	15 307	16 072
Social contributions	-	1 412	-	-	-	-	-	-	-
Goods and services	6 280	14 252	29 950	27 947	27 947	27 947	16 305	24 061	25 111
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	2	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	467	1 375	603	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	1 543	1 805	1 504	2 000	2 000	2 000	-	-	-
Catering: Departmental activities	210	165	608	-	-	-	300	350	400
Communication (G&S)	1 021	2 788	3 238	-	-	-	2 000	2 500	3 000
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	1 070	3 043	7 777	8 868	8 868	8 868	10 349	10 575	11 060
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	10	10	-	-	-	-	-	-
Agency and support / outsourced services	-	57	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	30	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	129	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 439	2 107	9 385	2 000	2 000	2 000	1 156	7 636	7 151
Training and development	196	2 380	5 699	15 079	15 079	15 079	2 500	3 000	3 500
Operating expenditure	126	522	683	-	-	-	-	-	-
Venues and facilities	176	-	314	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	55 191	53 667	61 314	65 077	65 077	65 077	91 618	95 179	99 536
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	55 191	53 667	61 314	65 077	65 077	65 077	91 618	95 179	99 536
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	55 191	53 667	61 314	65 077	65 077	65 077	91 618	95 179	99 536
Payments for capital assets	671	1 467	7 220	7 684	7 684	7 684	8 182	-	-
Buildings and other fixed structures	671	-	5 249	7 684	7 684	7 684	7 182	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	671	-	5 249	7 684	7 684	7 684	7 182	-	-
Machinery and equipment	-	1 467	1 670	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	1 467	1 670	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	301	-	-	-	1 000	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	70 067	82 026	102 438	114 829	114 829	114 829	130 683	134 547	140 719

Table B.4(b): Payments and estimates by economic classification: Ilima/Letsema Projects Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	5 000	20 000	4 000	4 200	4 200	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	5 000	20 000	4 000	4 200	4 200	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	5 000	-	4 000	4 200	4 200	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	20 000	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	35 999	37 800	37 800	42 000	43 845	46 062	47 702
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	35 999	37 800	37 800	42 000	43 845	46 062	47 702
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	35 999	37 800	37 800	42 000	43 845	46 062	47 702
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 000	20 000	39 999	42 000	42 000	42 000	43 845	46 062	47 702

Table B.4(c): Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief and Infrastructure 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
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 657	4 868	5 197	10 958	10 958	10 958	10 249	6 105	6 460
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 657	4 868	5 197	10 958	10 958	10 958	10 249	6 105	6 460
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	4 657	4 868	5 197	10 958	10 958	10 958	10 249	6 105	6 460
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 657	4 868	5 197	10 958	10 958	10 958	10 249	6 105	6 460

Table B.4(d): Payments and estimates by economic classification: EPWP Integrated Grant for Provinces - Agriculture, Rural Development And Land Administration

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments					3 569		5 619		
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	3 569	-	5 619	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	3 569	-	5 619	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	487	174	1 855	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	487	174	1 855	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	487	174	1 855	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	487	174	1 855	-	3 569	-	5 619	-	-

Table B.4(e): Payments and estimates by economic classification: Agriculture Disaster Management Grant

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
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	30 172	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	30 172	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	30 172	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	30 172	-	-	-	-	-	-	-	-

Table B.5: Details on infrastructure

Table B.5(e): 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	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
R thousands														
1. New and replacement assets														
1	Marapyane Vet Clinic	Dr JS Moroka	Construction of a Veterinary Clinic	0	01/04/2013	31/03/2014	Conditional Grant	Veterinary Services	0	-	-	2 419	5 000	6 000
2	Fresh Produce Market	Provincial	Procurement of Land	0	01/04/2013	31/03/2014	Own Revenue	Agri-Business & Development	0	51 189	30 189	21 000	-	-
Total New infrastructure assets										51 189	30 189	23 419	5 000	6 000
2. Upgrades and additions														
1	-	-	-	0	-	-	-	-	0	-	-	-	-	-
Total Upgrades and additions										-	-	-	-	-
3. Rehabilitation, renovations and refurbishments														
1	Training & Research Facilities	Provincial	Rehabilitation & Renovation of the Colleges.	0	01/04/2013	31/03/2016	Conditional Grant	Structured Agriculture Training	0	-	43 208	4 763	5 000	5 000
Total Rehabilitation, renovations and refurbishments										-	43 208	4 763	5 000	5 000
4. Maintenance and repairs														
1	-	-	-	0	-	-	-	-	0	-	-	-	-	-
Total Maintenance and repairs										-	-	-	-	-
5. Infrastructure transfers - current														
1	Hoxane	Bushbuckridge	Irrigation	0	01/04/2013	31/03/2016	Conditional Grant	Farmer Support & Development	0	-	1 480	4 000	5 000	6 000
2	Saringwa	Bushbuckridge	Irrigation	0	01/04/2013	31/03/2016	Conditional Grant	Farmer Support & Development	0	-	2 039	1 250	1 000	800
3	New Forest & Dingleydale	Bushbuckridge	Irrigation	0	01/04/2013	31/03/2016	Conditional Grant, Equitable Share & Own Revenue	Farmer Support & Development	0	-	-	6 246	8 000	5 000
4	Chamapigne Citrus Estate	Bushbuckridge	Irrigation	0	01/04/2013	31/03/2016	Conditional Grant	Farmer Support & Development	0	-	4 921	1 000	800	600
5	Lisbon	Bushbuckridge	Irrigation	0	01/04/2013	31/03/2016	Equitable Share	Farmer Support & Development	0	-	1 300	500	5 000	5 000
6	Gingirikani Women	Bushbuckridge	Irrigation	0	01/04/2013	31/03/2014	Equitable Share	Farmer Support & Development	0	-	-	3 682	-	-
7	Ehlanzeni North Livestock Handling Facilities	Bushbuckridge	Handling Facilities, Water Reticulation & Fencing	0	01/04/2013	31/03/2016	Conditional Grant	Farmer Support & Development	0	-	-	1 600	2 000	3 000
8	Water Development	Bushbuckridge	Borehole Equipping & Water Reticulation & Fencing	0	01/04/2013	31/03/2016	Own Revenue	Farmer Support & Development	0	-	-	2 500	3 500	5 500
9	Fresh Produce Market: Agric Hubs	Bushbuckridge	Establishment of the Agric Hub	0	01/04/2013	31/03/2016	Conditional Grant, Equitable Share & Own Revenue	Farmer Support & Development	0	-	-	9 251	4 000	3 000
10	Retentions	Bushbuckridge	Retentions	0	01/04/2013	31/03/2016	Conditional Grant	Farmer Support & Development	0	-	-	500	1 000	1 250
11	Sinalo/Kwassa Apple Orchard	Dr Pixley Ka Seme	Hail Netting, Complete Dam, Irrigation	0	01/04/2013	31/03/2016	Conditional Grant	Farmer Support & Development	0	-	-	2 500	8 000	5 000
12	Poultry Integrated	Dr Pixley Ka Seme	Environment Impact Assessment	0	01/04/2013	31/03/2016	Own Revenue	Farmer Support & Development	0	-	-	4 000	5 000	7 000
13	Matala/Mogwele Apple Orchard	Dr Pixley Ka Seme	Replace Water Pump, Irrigation System & Hail Netting	0	01/04/2013	31/03/2014	Conditional Grant	Farmer Support & Development	0	-	-	600	-	-
14	Mosakong Tunnels	Dr Pixley Ka Seme	Planning & Implementation of 4 Tunnels	0	01/04/2013	31/03/2015	Conditional Grant	Farmer Support & Development	0	-	-	2 100	210	-
15	Gert Sibande Livestock Fencing	Pixley, Mkhondo & Albert Luthuli	Erection of Demarcated Grazing Camps, Construction of Plunge Dip, Water Reticulation Networks	0	01/04/2013	31/03/2016	Conditional Grant & Equitable Share	Farmer Support & Development	0	-	-	27 886	17 127	10 000
16	Rainbow Nation Agriculture Cooperatives	Dipaleseng	Handling Facilities & Water Reticulation	0	01/04/2013	31/03/2015	Conditional Grant	Farmer Support & Development	0	-	-	1 500	150	-
17	Sinqobile Mushroom	Dipaleseng	Paving, Palisade Fencing & Kitchen	0	01/04/2013	31/03/2015	Conditional Grant	Farmer Support & Development	0	-	-	900	9	-
18	Mphatlalatsane Fish Oil	Dipaleseng	Upgrading of Facility	0	01/04/2013	31/03/2015	Conditional Grant	Farmer Support & Development	0	-	-	1 359	136	-
19	Singwinyamana CPA	Dr Pixley Ka Seme	Handling Facilities & Water Reticulation	0	01/04/2013	31/03/2015	Conditional Grant	Farmer Support & Development	0	-	-	1 200	120	-

Table B.5(e): 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	Total project cost	Expenditure to date from previous years	Total available 2013/14	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						MTEF 2014/15	MTEF 2015/16	
R thousands														
5. Infrastructure transfers - current														
20	Mkhondo Pilot Site	Mkhondo	Water Reticulation & Establishment of Food Gardens	0	01/04/2013	31/03/2016	Conditional Grant	Farmer Support & Development	0	-	17 990	4 861	4 000	3 000
21	Mondolozzi	Chief Albert Luthuli	Construction of Layer House, Drilling of Borehole, Acquisition of Water Tank & Irrigation	0	01/04/2013	31/03/2015	Conditional Grant	Farmer Support & Development	0	-	-	3 300	330	-
22	Buhle Bentuthuko	Chief Albert Luthuli	Construction of Layer House, Drilling of Borehole, Acquisition of Water Tank & Irrigation	0	01/04/2013	31/03/2015	Conditional Grant & Own Revenue	Farmer Support & Development	0	-	-	3 280	328	-
23	Water Development	Dipalseng, Dr Pixley ka Seme, Chief Albert Luthuli & Dipalseng, Dr Pixley ka Seme, Chief Albert Luthuli & Mkhondo	Equipping of Boreholes & Water Reticulation	0	01/04/2013	31/03/2016	Own Revenue	Farmer Support & Development	0	-	-	10 000	12 000	11 779
24	Fresh Produce Market Agric Hubs	Chief Albert Luthuli & Mkhondo	Establishment of the Agric Hub	0	01/04/2013	31/03/2016	Conditional Grant, Equitable Share & Own Revenue	Farmer Support & Development	0	-	-	16 501	9 000	5 000
25	Retentions	Gert Sibande	Retentions	0	01/04/2013	31/03/2016	Conditional Grant	Farmer Support & Development	0	-	-	500	1 000	1 250
26	Sidudumthago Livestock Project	Thembisile Hani	Construction of Feedlot	0	01/04/2013	31/03/2015	Conditional Grant	Farmer Support & Development	0	-	-	1 425	143	-
27	Thembisile Mill	Thembisile Hani	Storeroom Renovations	0	01/04/2013	31/03/2015	Conditional Grant	Farmer Support & Development	0	-	-	1 200	120	-
28	Zamelani Ukusebenza Vegetable Project	Thembisile Hani	Borehole, Fencing & Irrigation Infrastructure	0	01/04/2013	31/03/2015	Conditional Grant	Farmer Support & Development	0	-	-	1 100	110	-
29	Nkangala Fencing	Thembisile Hani/ Dr JS Moroka	Fencing	0	01/04/2013	31/03/2016	Equitable Share	Farmer Support & Development	0	-	-	2 500	3 000	5 000
30	Matshiding Irrigation Scheme	Dr JS Moroka	Establish Centre Pivot Irrigation Scheme	0	01/04/2013	31/03/2015	Conditional Grant	Farmer Support & Development	0	-	-	800	80	-
31	Itereleng Layers	Dr JS Moroka	Renovation of Layer Project	0	01/04/2013	31/03/2014	Conditional Grant	Farmer Support & Development	0	-	-	100	-	-
32	Nokana Kgomo Cattle Project	Dr JS Moroka	Construction of Cattle Handling Facilities	0	01/04/2013	31/03/2014	Conditional Grant	Farmer Support & Development	0	-	-	1 100	110	-
33	Senolelo Cattle Project	Dr JS Moroka	Construction of Cattle Handling Facilities	0	01/04/2013	31/03/2015	Conditional Grant	Farmer Support & Development	0	-	-	1 100	110	-
34	Lekgwara Cattle Project	Dr JS Moroka	Construction of Cattle Handling Facilities	0	01/04/2013	31/03/2015	Own Revenue	Farmer Support & Development	0	-	-	1 725	173	-
35	Lekgwara Goat Project	Dr JS Moroka	Construction of Cattle Handling Facilities	0	01/04/2013	31/03/2015	Own Revenue	Farmer Support & Development	0	-	-	775	8	-
36	Zejebo Farmers Irrigation	Dr JS Moroka	Development of Irrigation Project	0	01/04/2013	31/03/2015	Conditional Grant	Farmer Support & Development	0	-	-	1 800	180	-
37	Barolong Balimi Youth Irrigation	Dr JS Moroka	Development of Irrigation Project	0	01/04/2013	31/03/2015	Equitable Share	Farmer Support & Development	0	-	-	1 900	190	-
38	Koeduspoort Cooperative Irrigation	Dr JS Moroka	Development of Irrigation Project	0	01/04/2013	31/03/2015	Equitable Share	Farmer Support & Development	0	-	693	1 100	110	-
39	Lehabane Irrigation Project	Dr JS Moroka	Development of Irrigation Project	0	01/04/2013	31/03/2015	Equitable Share	Farmer Support & Development	0	-	-	1 000	100	-
40	GaMaria Irrigation Project	Dr JS Moroka	Development of Irrigation Project	0	01/04/2013	31/03/2015	Equitable Share	Farmer Support & Development	0	-	-	1 000	100	-
41	Gatshweu Irrigation Project	Dr JS Moroka	Development of Irrigation Project	0	01/04/2013	31/03/2015	Equitable Share	Farmer Support & Development	0	-	-	1 000	100	-
42	Tswelopele Irrigation Project	Dr JS Moroka	Development of Irrigation Project	0	01/04/2013	31/03/2015	Equitable Share	Farmer Support & Development	0	-	-	1 000	100	-
43	Arethuseng Irrigation Project	Dr JS Moroka	Development of Irrigation Project	0	01/04/2013	31/03/2015	Equitable Share	Farmer Support & Development	0	-	-	1 000	100	-
44	Kokotwane Irrigation Project	Dr JS Moroka	Development of Irrigation Project	0	01/04/2013	31/03/2015	Equitable Share	Farmer Support & Development	0	-	-	1 000	100	-

Table B.5(e): 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	Total project cost	Expenditure to date from previous years	Total available 2013/14	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						MTEF 2014/15	MTEF 2015/16
R thousands													
5. Infrastructure transfers - current													
45	Goedvooralles Irrigation Project	Dr JS Moroka	Development of Irrigation Project	0	01/04/2013	31/03/2015	Equitable Share	Farmer Support & Development	0	-	1 000	100	-
46	Retentions	Nkangala districts	Retentions	0	01/04/2013	31/03/2016	Equitable Share	Farmer Support & Development	0	-	2 500	1 000	1 250
47	Water Development	Thembeisile, Dr JS Moroka	Equipping of Boreholes & Water Reticulation	0	01/04/2013	31/03/2016	Own Revenue	Farmer Support & Development	0	-	5 000	7 000	9 000
48	Fresh Produce Market Agric Hubs	Thembeisile, Dr JS Moroka	Establishment of the Agric Hub	0	01/04/2013	31/03/2016	Conditional Grant, Equitable Share & Own Revenue	Farmer Support & Development	0	-	10 841	7 000	5 000
49	Poultry Integrated	Thembeisile	Establishment of Poultry Houses & Abattoir	0	01/04/2013	31/03/2016	Own Revenue	Farmer Support & Development	0	-	4 000	3 000	3 955
50	Malelane Sugarcane	Nkomazi	Balancing dams, Irrigations Infrastructure	0	01/04/2013	31/03/2016	Conditional Grant	Farmer Support & Development	0	-	5 306	6 000	7 000
51	Nkomazi Maize Mill	Nkomazi	3 Silo, Processing Machine, Paving, Equipping of Borehole	0	01/04/2013	31/03/2015	Equitable Share	Farmer Support & Development	0	-	1 374	450	-
52	Mbuzini Maize Mill	Nkomazi	Borehole Testing & equipping	0	01/04/2013	31/03/2014	Equitable Share	Farmer Support & Development	0	-	500	-	-
53	Poultry Value Chain & Abattoir	Nkomazi	Construction of Broiler House	0	01/04/2013	31/03/2014	Own Revenue	Farmer Support & Development	0	-	4 000	5 000	7 000
54	Nkomazi Livestock	Nkomazi	Construction of Livestock Basic handling Facilities	0	01/04/2013	31/03/2015	Conditional Grant	Farmer Support & Development	0	-	625	63	-
55	White Hills	Umjindi	Construction of Livestock Basic handling Facilities	0	01/04/2013	31/03/2015	Equitable Share	Farmer Support & Development	0	-	500	50	-
56	Luhleko	Mbombela	Supply of Equipment	0	01/04/2013	31/03/2015	Conditional Grant	Farmer Support & Development	0	-	215	22	-
57	Pholaqanda	Mbombela	Construction of Livestock Basic handling Facilities	0	01/04/2013	31/03/2015	Equitable Share	Farmer Support & Development	0	-	1 000	100	-
58	Jerusalem	Mbombela	Construction of Poultry Houses	0	01/04/2013	31/03/2015	Equitable Share	Farmer Support & Development	0	-	1 000	100	-
59	Giba	Mbombela	Fencing, Pumps & Motors, Irrigation Equipment	0	01/04/2013	31/03/2016	Conditional Grant	Farmer Support & Development	0	-	2 645	8 000	24 000
60	Water Development	Nkomazi	Equipping of Boreholes & Water Reticulation	0	01/04/2013	31/03/2016	Own Revenue	Farmer Support & Development	0	-	2 500	3 213	5 000
61	Fresh Produce Market Agric Hubs	Nkomazi	Establishment of Agri-hubs	0	01/04/2013	31/03/2016	Conditional Grant, Equitable Share & Own Revenue	Farmer Support & Development	0	-	4 125	3 000	2 000
62	Retentions	Ehlanzeni South	Retentions	0	01/04/2013	31/03/2016	Conditional Grant	Farmer Support & Development	0	-	500	1 000	1 250
63	Land Care	Province	Capacity Building, Junior Land Care Awareness Programme	0	01/04/2013	31/03/2014	Conditional Grant	Sustainable Resource Management	0	-	10 249	6 105	6 386
Total Infrastructure transfers - current									-	37 748	200 488	155 847	150 020
6. Infrastructure transfers - capital													
1	-	-	-	0	-	-	-	-	0	-	-	-	-
Total Infrastructure transfers - capital									-	-	-	-	-
Total Agriculture, Rural Development and Land Administration Infrastructure									51 189	111 145	228 670	165 847	161 020