

# Vote 12

## Department of Agriculture, Land Reform and Rural Development

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To be appropriated by Vote in 2013/14  
Responsible MEC

R690 023 000

MEC of Agriculture, Land Reform and Rural Development

Administrating Department

Department of Agriculture, Land Reform and Rural Development

Accounting Officer

Head of Department: Agriculture, Land Reform and Rural Development

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### 1. Overview

#### Core functions and responsibilities of the department

- Coordinate and facilitate rural development programmes that contribute to vibrant, equitable and sustainable rural communities,
- Provision of comprehensive post settlement support to land reform beneficiaries,
- Ensure food security for all by increasing agricultural production; providing technical support for development of famers and communities,
- Establishing markets in rural areas,
- Establish agricultural co-operatives throughout the value-chain,
- Development and implementation of the sector job creation plan,
- Promoting sustainable use and management of natural resources,
- Farm worker development,
- To provide veterinary services which promote sustainable economic growth through export and import and ensure the health and welfare of people and animals in the Northern Cape,
- To ensure the competitive capacity of its clients, through the timely provision of progressive technologies and information with regard to crop production, animal production and resource utilisation,
- To provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies.

#### Vision

A transformed, vibrant agricultural sector for food security and sustainable rural development.

#### Mission

The department as a lead agent in the sector, will champion land and agrarian transformation, promote and facilitate increased production and provide expertise for improved livelihoods, sustainable rural development and food security for all.

## **Departmental strategic goals**

The department has reconciled its functions and strategic objectives with the budget to ensure sound integration of planning and to this end has the following strategic goals:

- Effective, efficient and development oriented governance,
- Ensure sustainable use and management of natural resources,
- Promote optimal and sustainable agricultural production to ensure food security,
- Ensure bio-safety and bio-security for the wellness of the public,
- Ensure sustainable agrarian reform,
- Inclusive rural economic growth through promotion and support of agri-businesses and agro-processing,
- Co-ordinate and facilitate rural development programmes.

## **Acts, Rules and Regulations**

The Department of Agriculture, Land Reform and Rural Development is governed by and functions under several legislative mandates in addition to that governing service delivery in the public sector. These include among others the following:

- Agricultural Development Fund Act, 1993 (Act No 175 of 1993),
- Agricultural Product Standards Act, 1990 (Act No 119 of 1990),
- Agricultural Research Act, 1990 (Act No 86 of 1990),
- Animal Diseases Amendment Act, 1991 (Act 18 of 1984),
- Animal Identification Act, 2002 (Act No 6 of 2002),
- Animal Improvement Act, 1998 (Act 62 of 1998),
- Codex Alimentarius of the World Health Organization (WHO) and Food and Agricultural Organization (FAO) (International Code on Food Safety),
- Communal Land Rights Act, 2004,
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983),
- Disaster Management Act, 2002 (Act No 57 of 2002),
- Fencing Act, 1963 (Act No 31 of 1963),
- Fertilizers, Farm feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947),
- Genetically Modified Organisms Act, 1997 (Act 15 of 1997),
- Land Redistribution for Agricultural Development (LRAD),
- Land Reform Act, 1997 (Act 3 of 1997),
- Marketing of Agricultural Produce Act, 1996 (Act 47 of 1996),
- Meat Safety Act, 2000 (Act 40 of 2000),
- Northern Cape Land Administration Act, 2003,
- Perishable Product Export Control Act, 1983 (Act 9 of 1983),
- Plant Improvement Act, 1976 (Act 53 of 1976),
- South African Abattoir Corporation Act, 2005 Repeal (Act no 17 of 2005),
- Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970) (pending repeal),
- The International Animal Health Code of the World Organization for Animal Health (OIE – Office International des Epizooties),
- The international Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health,
- The Sanitary and Phyto-Sanitary Agreement of the World Trade Organization (WTO),
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982),
- Water Act, 1998.

## **1.1 Aligning departmental budget to achieve government's prescribed outcomes**

The department will ensure the implementation of outcome 7, which is vibrant, equitable and sustainable rural communities and food security for all. This will be through the following outputs:

- Sustainable agrarian reform,
- Improved access to affordable and diverse food,
- Improved rural service to support livelihoods,
- Rural job creation and promoting economic livelihood,
- Enabling institutional environment for sustainable and inclusive growth.

Furthermore, the department will contribute to the following other outcomes:

- Outcome 4: Decent employment through inclusive economic growth,
- Outcome 10: Protect and enhance our environmental assets and natural resources,
- Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

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

### **Sustainable Resource Management**

During the 2012/13 financial year, the Rooibos tea processing factory was supported with operational management and marketing of tea. Installation of tea bag equipment was postponed until the construction an additional store for dry tea is completed during the 2013/14 financial year period.

Riemvasmaak CRDP (Comprehensive Rural Development Programme) project was supported with the completion of bulk water supply infrastructure, bush clearing and soil preparation for establishment of 80 hectares of vines.

Farmers in John Taolo Gaetsewe district were supported with the construction of approximately 273 kilometres of border and camping fences, installation of 20 stock water systems as well as a R10 million stock water system for the 16'000 hectares in Heuningvlei on the farms Darnall, Harrow and Ashfield.

For Vaalharts revitalisation, the design of 5 storage dams, 10 km of main drains to service 24 plots and 20 kilometres of subsurface drainage lines to service 8 plots were completed.

### **Farmer Support and Development**

Farmers were supported through the Comprehensive Agricultural Support Programme (CASP) and Ilima/Letsema programmes. 16 CASP and 12 Ilima/Letsema projects were implemented, focusing on the provision of infrastructure, production inputs and agricultural implements. 938 jobs were created at the end of the third quarter, from various phases of implementation.

### **Veterinary Services**

A very successful sheep scab campaign was embarked on in the Hantam area of Namakwa where 167 farms and 62 036 sheep were inspected in two weeks.

## **Research and Technology and Development Services**

Livestock research especially the cross breeding trials with beef cattle continued while genetic research on the Tankwa feral goats rendered interesting results. The “bossieboek”, an information booklet to assist farmers to identify the most common and important shrubs of the Karoo region was revised, while measures have been put in place to revise the carrying capacity norms and standards of the province.

## **Agricultural Economics**

Training on financial record keeping has been provided to 285 farmers. The facilitation of loans from the Micro Agricultural Financial Institutions of South Africa (MAFISA) has enabled seven farmers to get loans amounting to R0.320 million. Ten new enterprise budgets were developed afresh because of changes in production patterns and stoppage of usage of some inputs like chemical products.

## **Rural Development Coordination**

During the 2012/2013 financial year the unit expanded its work in the rural communities. The EPWP programme was expanded to Schmidtsdrift where sanitation and water provision was prioritised.

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

### **Sustainable Resource Management**

Major activities will entail the construction of irrigation systems to establish 80 hectares of vine in Riemvasmaak and support farmers in Vaalharts with the installation of sub-surface drainage and construction of dams.

The programme will coordinate three land care projects to the value of R6.376 million as well as the National Fencing Scheme to the value of R4.9 million. The projects include the establishment of a course to train 12 persons per year for five years in the repair and maintenance of windmills.

### **Farmer Support and Development**

During the 2013/2014 financial year the Farmer Settlement programme will continue to support land reform beneficiaries, with specific focus on capacitating Trusts.

### **Veterinary Services**

The World Rabies Day will be commemorated again this year in the month of September in Springbok and various activities are planned to raise awareness about this deadly disease.

Due to the success of the mobile veterinary truck (mobile clinic), the National Department of Agriculture, Fisheries and Forestry agreed to purchase a second truck to be delivered in 2013/14 financial year.

## **Research and Technology and Development Services**

The third phase of the milk goat project will be implemented, while community engagements will continue with respect to the Kalahari-Namib project to assist each community/farmer group to develop an environmental action plan.

## **Agricultural Economics**

Information and training for market requirements for local and international markets will be offered to farmers in a bid to enable them to access market opportunities.

## **Rural Development Coordination**

In the 2013/2014 financial year, the department will upscale CRDP in the John Taolo Gaetsewe district municipality; which is one of the 23 Presidential Priority areas in terms of the upscaling of the rural development programme.

### **4. Reprioritisation**

Reprioritisation of the department's budget toward national and provincial priorities and core spending activities was particularly challenging within the 2013/14 allocation. This was primarily because of the budget cuts (savings) to the baseline allocation of the department which was 1 per cent in 2013/14, 2 per cent in 2014/15 and 3 per cent in 2015/16. These baseline cuts amounted to R15.606 million over the current MTEF period.

Funds have been set aside to fill two extremely critical senior management posts. In pursuit of the goal of clean audits and improved corporate governance, the department will also fill some key posts within financial management.

### **5. Procurement**

All major procurement of the department will be undertaken from conditional grants. The department will spend R18.8 million on stockwater, handling facilities and fencing for livestock from the CASP conditional grant. A further R9.6 million will be spent on irrigation development from the CASP conditional grant.

In respect of the Ilima/Letsema conditional grant, the department will spend almost R40 million on the development of 90 hectares for vineyards and raisins production. A further R3 million will be spent on a piggery farm and vegetable production inputs. Lastly, the department will continue with the Vaalharts revitalisation of R16 million for the construction of five reservoirs, installation of sub-surface drainage systems and construction of a communal discharge line.

The department still has a capacity constraint in the demand and contract management units of supply chain management. The following initiatives will be executed:

- Annual SCM calendar for committee meetings,
- Electronic supplier database,
- Stricter monitoring of contract compliance and supplier performance,
- Continuous training of SCM officials.

## 6. Financing and Receipts

### 6.1 Summary of Receipts

Table 6.1 shows the summary of receipts of the department over a 7 year period commencing with 2009/10. The department has two sources of funding, namely, equitable share and conditional grants.

**Table 6.1: Summary of Receipts: Department of Agriculture, Land Reform and Rural Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
<b>Treasury Funding</b>									
Equitable share	181 008	220 334	226 656	225 622	227 794	227 794	235 845	251 682	261 388
Conditional grants	88 668	91 028	142 982	504 723	504 723	252 625	454 178	454 151	475 232
<i>Agricultural Disaster Management Grant</i>	3 322	1 405							
<i>Comprehensive Agricultural Support Programme Grant</i>	57 359	54 642	75 620	424 999	424 999	172 901	371 539	374 686	391 923
<i>Ilima / Letsema Projects Grant</i>	20 835	29 832	60 163	63 000	63 000	63 000	70 034	72 003	75 500
<i>Land Care Programme Grant: Poverty Relief &amp; Infrastructure Development</i>	7 152	5 149	7 199	12 724	12 724	12 724	12 055	7 462	7 809
<i>Infrastructure Grant to Provinces</i>									
<i>Extended Public Works Programme Incentive Grant</i>				4 000	4 000	4 000	550		
<b>Total receipts</b>	<b>269 676</b>	<b>311 362</b>	<b>369 638</b>	<b>730 345</b>	<b>732 517</b>	<b>480 419</b>	<b>690 023</b>	<b>705 833</b>	<b>736 620</b>

Although the equitable share allocation grows consistently over the MTEF, the rate of increase fluctuates. In the 2013/14 financial year, the growth is only 4.5 per cent, 6.7 per cent in 2014/15 and it drops to 3.8 per cent in 2015/16.

The main appropriation of the department in the 2012/13 financial year increased by R373.261 million to R730.345 million or almost 104 per cent when compared to the 2011/12 original estimate. This is mainly attributed to the flood disaster portion of the CASP Grant which amounted to R353.948 million.

The funding from conditional grants makes up almost 66 per cent of the total allocation of the department for the 2013 MTEF. The trend of increasing conditional grant funds has been observed for past few years and is the core of support to small & medium scale farmers in the province.

The department will administer four conditional grants with a total value R454.178 million in the 2013/14 financial year. The four conditional grants are:

- Comprehensive Agricultural Support Programme Grant (including flood disaster funds),
- Ilima/Letsema Projects Grant,
- Land Care Programme grant: Poverty Relief and Infrastructure Development,
- EPWP Incentive Grant.

The CASP conditional grant has an allocation of R371.539 million in the 2013/14 financial year. This is a decrease of 12.5 per cent when compared to the original estimate of the previous year. The Land Care Programme Grant amounts to R12.055 million in the 2013/14 financial year. This grant includes funds of the National Fencing Scheme which was introduced in 2012/13.

## 6.2 Departmental Receipts Collection

Table 6.2: Departmental receipts: Department of Agriculture, Land Reform and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	1 056	2 534	1 932	1 358	1 358	2 212	1 432	1 504	1 588
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	71	8	14	1	1	56	1	1	1
Sales of capital assets	883	718	21						
Financial transactions in assets and liabilities	185	231	324	393	393	403	415	436	460
<b>Total departmental receipts</b>	<b>2 195</b>	<b>3 491</b>	<b>2 291</b>	<b>1 752</b>	<b>1 752</b>	<b>2 671</b>	<b>1 848</b>	<b>1 941</b>	<b>2 049</b>

The actual revenue collected over the last three years has exceeded the original estimates. This is primarily due to the incidental sale of animals from research farms.

A significant portion of departmental revenue is derived from the sale of goods and services which includes fees from export permits, abattoir licensing and laboratory processing services. Revenue is also collected from officials occupying accommodation on the research farm. The revenue budget over the MTEF grows in line with inflation targets of around 5 per cent per annum.

## 7. Payment Summary

The MTEF baseline allocations for the period 2013/14 to 2015/16 are:

<b>Financial Year 2013/14:</b>	<b>R690.023 million</b>
<b>Financial Year 2014/15:</b>	<b>R705.833 million</b>
<b>Financial Year 2015/16:</b>	<b>R736.620 million</b>

### 7.1 Key Assumptions

- Increased demand from emerging farmers for targeted service delivery,
- Inter-departmental co-funding for rural development projects,
- Improvement on Condition of Service,
- Recruitment and retention of certain expertise to assist the department to deliver services,
- Inflation estimates,
- The budget will provide for funding of new national and provincial key policy priorities,
- Funding for disasters relief will be sourced through interventions at national level.

### 7.2 Programme Summary

Table 7.2: Summary of Payments and Estimates: Department of Agriculture, Land Reform and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Administration	53 953	65 973	74 640	77 363	82 367	82 367	84 968	88 705	93 347
Sustainable Resource Management	35 386	30 460	26 493	383 207	381 866	129 768	292 507	288 120	26 878
Farmer Support And Development	110 815	118 752	168 298	169 082	168 179	168 179	214 710	224 107	508 807
Veterinary Services	29 865	34 462	35 854	34 035	34 429	34 429	35 563	38 249	40 583
Research And Technology Development Serv	32 033	39 026	37 678	44 663	44 230	44 230	44 598	46 658	47 246
Agricultural Economics Services	7 624	10 688	10 029	8 956	8 312	8 312	9 063	11 634	11 068
Rural Development Coordination		12 001	16 646	13 039	13 134	13 134	8 614	8 360	8 691
<b>Total payments and estimates</b>	<b>269 676</b>	<b>311 362</b>	<b>369 638</b>	<b>730 345</b>	<b>732 517</b>	<b>480 419</b>	<b>690 023</b>	<b>705 833</b>	<b>736 620</b>

<sup>a</sup> 2013/14 MEC's total remuneration package. Salary: R1.749 million.

Expenditure trends in the period 2009/10 – 2011/12 showed strong and consistent growth where the average growth in this period was 17 per cent. The total budget allocation for the 2013/14 financial year decreases by R40.322 million or 5.5 per cent compared to the main budget allocation in 2012/13 financial year. This is due to the R90 million reduction in the allocation for flood disaster portion of the CASP conditional grant in Programme 2: Sustainable Resource Management.

Programme 3: Farmer Support and Development has a budget increase of R45.268 million or 27 per cent. This increase is due to the growth in CASP conditional grant allocation in respect of funding for projects and the Extension Recovery Programme. A decrease of more than 33 per cent in the allocation of Programme 7, Rural Development Coordination is observed in 2013/14. This is because of the Expanded Public Works Programme Incentive grant (EPWP) being reduced from R4 million in 2012/13 to R0.550 million in 2013/14.

### 7.3 Summary of economic classification

Table 7.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Agriculture, Land Reform and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
<b>Current payments</b>	<b>196 408</b>	<b>245 522</b>	<b>268 485</b>	<b>700 528</b>	<b>648 920</b>	<b>389 170</b>	<b>653 050</b>	<b>667 177</b>	<b>697 661</b>
Compensation of employees	100 402	116 573	133 360	149 592	151 284	150 222	165 299	173 137	180 645
Goods and services	96 002	128 939	135 107	550 936	497 627	238 940	487 751	494 040	517 016
Interest and rent on land	4	10	18		9	8			
<b>Transfers and subsidies:</b>	<b>373</b>	<b>4 388</b>	<b>4 136</b>	<b>2 600</b>	<b>32 314</b>	<b>32 361</b>	<b>2 750</b>	<b>2 750</b>	<b>2 750</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises		2 400	3 200	2 400	3 000	2 400	2 550	2 550	2 550
Non-profit institutions					1 500	1 500			
Households	373	1 988	936	200	27 814	28 461	200	200	200
<b>Payments for capital assets</b>	<b>72 895</b>	<b>61 452</b>	<b>97 017</b>	<b>27 217</b>	<b>51 283</b>	<b>58 888</b>	<b>34 223</b>	<b>35 906</b>	<b>36 209</b>
Buildings and other fixed structures	49 680	6 110	32 184		25 002	33 123			
Machinery and equipment	21 445	54 037	62 520	27 115	25 431	24 780	34 115	35 792	36 153
Heritage assets									
Specialised military assets									
Biological assets	1 763	1 173	743		500	636			
Land and sub-soil assets									
Software and other intangible assets	7	132	1 566	102	350	349	108	114	56
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>269 676</b>	<b>311 362</b>	<b>369 638</b>	<b>730 345</b>	<b>732 517</b>	<b>480 419</b>	<b>690 023</b>	<b>705 833</b>	<b>736 620</b>

For the period 2009/10 – 2012/13 the overall average growth of expenditure of the department was 21.2 per cent. In this period, compensation of employees grew by more than 17 per cent while goods and services grew by 19 per cent. These high levels of growth are underpinned by the increased level of conditional grant funding the department has received.

Compensation of employees grows to R165.299 million in the 2013/14 financial year from R149.592 million in the 2012/13 financial year and this growth is stable and consistent throughout the MTEF. The allocation for salaries and related costs of employees in the department accounts for almost 24 per cent of the total allocation of the department in the 2013/14 financial year.

The budget allocation for the goods and services item in 2013/14 financial year is R487.751 million. This is an 11 per cent decrease when compared to the 2012/13 financial year. Over the MTEF period, goods and services grow consistently at an average of 5 per cent.

## 7.4 Infrastructure Payments

### 7.4.1 Departmental Infrastructure Payments

Table 7.4.1: Departmental Infrastructure Payments by Category

Category/type of structure	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>R thousands</b>									
New and replacement assets	53 637	25 257	63 283	36 457	36 457	36 457	56 216	58 071	60 916
Existing infrastructure assets	16 590	49 853	35 966	378 121	378 121	146 023	326 516	311 819	50 734
Upgrades and additions	16 590	49 853	35 966	375 121	375 121	143 023	324 516	310 819	50 734
Rehabilitation, renovations and refurbishments									
Maintenance and repairs				3 000	3 000	3 000	2 000	1 000	
Infrastructure transfers									
Current									
Capital									
Current infrastructure				3 000	3 000	3 000	2 000	1 000	
Capital infrastructure	70 227	75 110	99 249	411 578	411 578	179 480	380 732	368 890	111 650
<b>Total departmental infrastructure</b>	<b>70 227</b>	<b>75 110</b>	<b>99 249</b>	<b>414 578</b>	<b>414 578</b>	<b>182 480</b>	<b>382 732</b>	<b>369 890</b>	<b>111 650</b>

Infrastructure and related projects are exclusively funded from conditional grants. The Ilima/Letsema grant previously mainly funded the infrastructure development of the flagship projects in the department viz. Vaalharts Irrigation Scheme, Rooibos Tea in Niewoudville and Warrenton Super Chicken. The CASP conditional grant also funds infrastructure developments in the province such as fencing, sub-surface drainage and boreholes. These grants are also utilised to fund bulk water supply, irrigation infrastructure and infrastructure for livestock such as stock water systems and handling facilities.

Funding to the value of R263.084 million in 2013/14 financial year, within the CASP conditional grant has been specifically earmarked for the repair of flood damages that took place in January 2011. A significant portion of this expenditure will be infrastructure related.

## 7.5 Transfers

### 7.5.1 Transfers to public entities

Table 7.5.1: Summary of Departmental Transfers to Public Entities

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
<b>R thousand</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>						
Kalahari Kid Corporation			3 200	2 400	2 400	2 400	2 550	2 550	2 550
<b>Total departmental transfers to public entities</b>			<b>3 200</b>	<b>2 400</b>	<b>2 400</b>	<b>2 400</b>	<b>2 550</b>	<b>2 550</b>	<b>2 550</b>

Kalahari Kid Corporation, which is a Schedule 3C public entity, is the only recipient of significant transfers from the department. The entity has the following main objectives:

- Management of the production farm,
- Marketing of live animals and animal products – processing through the abattoir and selling of products,
- Marketing of animals from the co-operatives as well as procurement of goods from emerging farmers.

## 8. Programme Description

### 8.1 Programme 1: Administration

#### Description and objectives

The purpose of this programme is to manage and formulate policy directives and priorities, to ensure there is appropriate support service to all other programmes with regards to finance, personnel, information, communication and procurement. This programme has an internal focus; activities under this programme are directed by national and provincial policy, legislation and directives.

#### Sub-programme objectives

##### Senior Management

To provide strategic leadership and support throughout the organization

##### Corporate Services

To implement good management practices

##### Financial Management

To provide sound financial and risk management support services to the department

##### Communication Services

Provide internal and external communications services and to render IT support

Table 8.1: Summary of payments and estimates: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Office of the MEC	7 877	8 918	7 887	8 269	8 485	9 087	8 246	8 683	9 081
Senior Management	10 586	10 609	9 641	13 964	14 069	12 712	17 732	18 167	19 547
Corporate Services	25 063	32 139	36 893	33 527	36 737	37 794	35 757	37 867	39 621
Financial Management	8 032	10 792	13 761	14 298	16 089	15 819	16 055	16 906	17 686
Communication Services	2 395	3 515	4 726	7 305	6 987	6 955	7 178	7 082	7 412
Performance, Planning, Monitoring and Evaluation			1 732						
<b>Total</b>	<b>53 953</b>	<b>65 973</b>	<b>74 640</b>	<b>77 363</b>	<b>82 367</b>	<b>82 367</b>	<b>84 968</b>	<b>88 705</b>	<b>93 347</b>

Programme 1: Administration had a strong average growth over the period 2009/10 – 2011/12 of 15.1 per cent, although there was a decrease in the budget allocation of this programme in 2009/10. The expenditure of this programme stabilised and grew consistently over the years.

The budget of the programme grows steadily at 4.3 per cent over the MTEF period from R84.968 million in 2013/14 to R93.347 million in 2015/16. The Planning, Performance, Monitoring and Evaluation sub-programme has been incorporated into the Senior Management sub-programme with effect from the 2012/13 financial year.

Table 8.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
<b>Current payments</b>	<b>53 105</b>	<b>63 518</b>	<b>73 788</b>	<b>75 296</b>	<b>80 300</b>	<b>80 687</b>	<b>83 023</b>	<b>86 655</b>	<b>91 264</b>
Compensation of employees	26 585	33 169	39 770	43 863	44 275	44 263	48 894	51 250	53 676
Goods and services	26 517	30 340	34 001	31 433	36 016	36 416	34 129	35 405	37 588
Interest and rent on land	3	9	17		9	8			
<b>Transfers and subsidies:</b>	<b>315</b>	<b>611</b>	<b>229</b>	<b>200</b>	<b>200</b>	<b>212</b>	<b>200</b>	<b>200</b>	<b>200</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	315	611	229	200	200	212	200	200	200
<b>Payments for capital assets</b>	<b>533</b>	<b>1 844</b>	<b>619</b>	<b>1 867</b>	<b>1 867</b>	<b>1 468</b>	<b>1 745</b>	<b>1 850</b>	<b>1 883</b>
Buildings and other fixed structures			42			53			
Machinery and equipment	526	1 823	577	1 814	1 814	1 362	1 689	1 791	1 883
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	7	21		53	53	53	56	59	
<b>Payments for financial assets</b>			<b>4</b>						
<b>Total economic classification</b>	<b>53 953</b>	<b>65 973</b>	<b>74 640</b>	<b>77 363</b>	<b>82 367</b>	<b>82 367</b>	<b>84 968</b>	<b>88 705</b>	<b>93 347</b>

Over the MTEF period, the allocation for compensation of employees shows a healthy average growth of 6.6 per cent. This in line with recommended salary adjustments and provides for the filling of some critical posts in senior management. The goods and services allocation is R34.129 million in 2013/14 financial year and represents an increase of 8 per cent when compared to the previous financial year's original estimate. Funding for the capital requirements of the programme now has been stabilised over the MTEF period.

## 8.2 Programme 2: Sustainable Resource Management

### Description and objectives

The function and aim of the programme is to provide engineering support service to ensure sustainable use and management of agricultural resources.

### Sub-programme objectives

#### Engineering Services

Technical and engineering support to agricultural development and support programmes

#### Land Care

Co-ordination, planning and implementation of the Landcare programmes

#### Land Use Management

Promotion of sustainable use of natural resources through land use regulation. Conservation of Agricultural Resources Act (CARA) (Act 43 of 1983 and Act 70 of 1970).

#### Disaster Risk Management

Co-ordination of agricultural risk and disaster management

Table 8.2: Summary of payments and estimates: Programme 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Engineering Services	2 337	2 441	2 778	3 929	3 227	3 227	4 129	4 329	4 536
Land Care	26 404	25 411	7 159	12 724	12 724	12 724	12 055	7 462	7 809
Land Use Management	3 323	1 203	16 556	12 606	11 967	11 967	13 239	13 874	14 533
Disaster Risk Management	3 322	1 405		353 948	353 948	101 850	263 084	262 455	
<b>Total</b>	<b>35 386</b>	<b>30 460</b>	<b>26 493</b>	<b>383 207</b>	<b>381 866</b>	<b>129 768</b>	<b>292 507</b>	<b>288 120</b>	<b>26 878</b>

The budget allocation for Sustainable Resource Management in the 2012/13 financial year was R383.207 million. This was due to the introduction of the flood disaster funding of the CASP conditional grant. Funding for the flood disaster continues in the MTEF until the 2014/15 financial year.

The Land Care Programme Grant grew by more than 100 per cent in 2012/13 when compared to 2011/12 original estimate due to the introduction of the national fencing scheme within the conditional grant.

Table 8.2.1: Summary of payments and estimates: Programme 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
<b>Current payments</b>	<b>22 598</b>	<b>22 922</b>	<b>20 782</b>	<b>383 154</b>	<b>341 930</b>	<b>88 981</b>	<b>292 451</b>	<b>288 061</b>	<b>26 804</b>
Compensation of employees	8 888	8 979	10 389	11 521	10 651	10 651	12 078	12 649	13 239
Goods and services	13 710	13 943	10 393	371 633	331 279	78 330	280 373	275 412	13 565
Interest and rent on land									
<b>Transfers and subsidies:</b>		<b>54</b>			<b>27 588</b>	<b>27 588</b>			
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		54			27 588	27 588			
<b>Payments for capital assets</b>	<b>12 788</b>	<b>7 484</b>	<b>5 711</b>	<b>53</b>	<b>12 348</b>	<b>13 199</b>	<b>56</b>	<b>59</b>	<b>74</b>
Buildings and other fixed structures	8 165	2 957	5 122		5 932	6 784			
Machinery and equipment	4 623	4 527	576	53	6 168	6 168	56	59	74
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			13		248	247			
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>35 386</b>	<b>30 460</b>	<b>26 493</b>	<b>383 207</b>	<b>381 866</b>	<b>129 768</b>	<b>292 507</b>	<b>288 120</b>	<b>26 878</b>

The budget of compensation of employees in this programme is consistent and makes provision for the annual salary adjustment at the recommended levels. A number of critical engineering posts will be filled in the 2013/14 financial to meet the increasing demand. A decrease of 24 per cent is noted in the goods and services budget allocation in the 2013/14 financial year when compared to the original estimate of 2012/12. This is due to the decreased funds for floods damage repair.

## Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2013/14	2014/15	2015/16
<b>Programme 2: Sustainable Resource Management</b>			
<b>2.1 Engineering Services</b>			
Number of agricultural engineering advisory reports prepared	2	4	3
Number of designs with specifications for Agricultural engineering solutions	30	30	25
Number of final certificates issued for infrastructure constructed	85	71	65
Number of clients provided with engineering advice during official visits	30	32	35
<b>2.2 LandCare</b>			
Number of awareness campaigns conducted on LandCare	1	2	2
Number of capacity building exercises conducted within approved LandCare	2	2	2
Number of farm land hectares improved through conservation measures	40 000	45 000	50 000
Number of beneficiaries adopting sustainable production technologies & practices	10	10	10
Number of green jobs created through LandCare	30	30	30
<b>2.3 Land Use Management</b>			
Number of recommendations made on subdivision/rezoning change of	25	15	15
Number of farm plans completed	50	30	30
<b>2.4 Disaster Risk Management</b>			
Number of early warning advisory reports issued	12	12	12
Number of disaster relief schemes managed	1	1	1

## Province specific performance measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2013/14	2014/15	2015/16
<b>Programme 2: Sustainable Resource Management</b>			
<b>2.1 Engineering Services</b>			
Number of irrigation schemes revitalized	1	2	2
<b>2.3 Land Use Management</b>			
Number of soil conservation structures designed	2	2	-
Number of stock water systems designed	20	30	40
Number of sub-surface drainage systems designed	12	15	20
Number of run-off control systems designed	0	1	1

### 8.3 Programme 3: Farmer Support and Development

#### Description and objectives

To provide support to farmers and rural communities through agricultural development programmes.

#### Sub-programme objectives

##### Farmer Settlement and Development

Facilitate, co-ordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives.

##### Extension and Advisory Services

Strengthen support to small holder and medium scale farmers to graduate into commercial farmers in order to improve agricultural production,

The comprehensive development of farm workers, to enhance their livelihood and to enable them to fully participate in the sector.

## Food Security

To support, advise and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS).

Table 8.3: Summary of payments and estimates: Programme 3 Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2009/10	2010/11	2011/12						
Farmer-settlement and Development	3 637			6 143	6 143	6 143	5 871	6 177	6 465
Extension and Advisory Services	101 569	112 715	160 667	154 534	154 900	154 900	200 000	208 571	492 902
Food Security	5 609	6 037	7 631	8 405	7 136	7 136	8 839	9 359	9 440
<b>Total</b>	<b>110 815</b>	<b>118 752</b>	<b>168 298</b>	<b>169 082</b>	<b>168 179</b>	<b>168 179</b>	<b>214 710</b>	<b>224 107</b>	<b>508 807</b>

This programme was reconfigured during 2009/10 and the sub-programme of Farmer Settlement and Development was moved to Programme 7: Rural Development Coordination. In order to comply with the prescribed budget and programme structure for the agriculture sector, the sub-programme was moved back to Programme 3: Farmer Support and Development in the 2012/13 financial year.

The budget allocation of the programme for 2012/13 was R169.082 million and grows to R214.710 million in 2013/14 which is an increase of 27 per cent. The increase is within the CASP conditional grant which has specifically increased in the area of the agriculture project funding.

The Ilima/Letsema grant accounts for R70.034 million in the 2013/14 financial year. These funds are located primarily within goods and services and a smaller proportion within payments for capital assets for projects of an infrastructure nature.

Table 8.3.1: Summary of payments and estimates: Programme 3 Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2009/10	2010/11	2011/12						
<b>Current payments</b>	<b>54 709</b>	<b>70 636</b>	<b>81 040</b>	<b>144 516</b>	<b>132 032</b>	<b>125 081</b>	<b>183 065</b>	<b>190 933</b>	<b>475 417</b>
Compensation of employees	23 553	23 244	24 568	34 197	36 211	36 211	37 718	39 330	40 424
Goods and services	31 156	47 392	56 472	110 319	95 821	88 870	145 347	151 603	434 993
Interest and rent on land									
<b>Transfers and subsidies:</b>	<b>58</b>	<b>377</b>	<b>527</b>		<b>2 121</b>	<b>2 121</b>			
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises					600				
Non-profit institutions					1 500	1 500			
Households	58	377	527		21	621			
<b>Payments for capital assets</b>	<b>56 048</b>	<b>47 739</b>	<b>86 731</b>	<b>24 566</b>	<b>34 026</b>	<b>40 977</b>	<b>31 645</b>	<b>33 174</b>	<b>33 390</b>
Buildings and other fixed structures	41 503	3 153	27 008		18 458	25 675			
Machinery and equipment	13 825	44 586	58 170	24 526	15 528	15 262	31 603	33 130	33 346
Heritage assets									
Specialised military assets									
Biological assets	720								
Land and sub-soil assets									
Software and other intangible assets			1 553	40	40	40	42	44	44
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>110 815</b>	<b>118 752</b>	<b>168 298</b>	<b>169 082</b>	<b>168 179</b>	<b>168 179</b>	<b>214 710</b>	<b>224 107</b>	<b>508 807</b>

Compensation of employees has been stabilized over the MTEF period and grows consistently. This is due to the Extension Recovery Programme which is part of the CASP conditional grant.

## Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2013/14	2014/15	2015/16
<b>Programme 3: Farmer Support and Development</b>			
<b>3.1 Farmer Settlement and Development</b>			
Number of farm assessment completed	60	60	60
Number of smallholder farmers supported	160	170	200
<b>3.2 Extension &amp; Advisory Services</b>			
Number of agricultural demonstrations facilitated	150	150	150
Number of farmers days held	55	65	65
Number of functional commodity groups supported	60	60	60
<b>3.3 Food Security</b>			
Number verified food insecure households supported	500	550	700
Number of food security status reports compiled	4	4	4

## Province specific performance measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2013/14	2014/15	2015/16
<b>Programme 3: Farmer Support and Development</b>			
<b>3.1 Farmer Settlement and Development</b>			
Number of commonages supported	20	20	20
Number of landholder institutions supported	12	16	20
<b>3.2 Extension &amp; Advisory Services (continued)</b>			
Number of courses held for farmers	80	85	90
Number of small holder and medium scale farmers received advice	5000	5200	5500
Number of projects Supported with CASP	19	20	21
Number of projects Supported with Ilima/Letsema	12	13	14
Number of smallholder farmers graduated to commercial	15	20	25
Number of youth farmers supported	25	30	35
Number of female farmers supported	44	50	55
Number of jobs created through EPWP (CASP, Land Care & Ilima/Letsema)	500	600	700
<b>3.3 Food Security</b>			
Number of sustainable community gardens established	4	5	6
Number of household gardens established	500	550	600
Number of institutional gardens established	10	12	15

## 8.4 Programme 4: Veterinary Services

### Description and objectives

The objective of the programme is to provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.

### Sub-programme objectives

#### Animal Health

Prevention, control and eradication of animal diseases

#### Export Control

To facilitate trade of animal and animal products

## Veterinary Public Health

To promote food safety

## Veterinary Laboratory Services

Prevention, control and eradication of animal diseases

Table 8.4: Summary of payments and estimates: Programme 4 Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13		
	2009/10	2010/11	2011/12	2013/14	2014/15	2015/16			
Animal Health	22 050	23 930	25 211	23 990	24 273	24 752	25 140	27 237	29 062
Export Control	491	995	1 710	2 102	1 968	1 592	2 112	2 260	2 364
Veterinary Public Health	3 799	4 822	4 162	3 987	4 032	3 617	4 163	4 405	4 609
Veterinary Laboratory Services	3 525	4 715	4 771	3 956	4 156	4 468	4 148	4 347	4 548
<b>Total</b>	<b>29 865</b>	<b>34 462</b>	<b>35 854</b>	<b>34 035</b>	<b>34 429</b>	<b>34 429</b>	<b>35 563</b>	<b>38 249</b>	<b>40 583</b>

Veterinary services programme has seen consistent and healthy growth in the expenditure allocations during the period 2009/10 – 2011/12. The average growth in this period was 4.9 per cent from R29.865 million to R35.854 million.

The budget allocation for Veterinary Services has increased by 4.4 per cent in 2013/14 when compared to the original allocation of 2012/13. The increase in the funding is mainly in compensation of employees due to the carry through effect of the 2012 wage adjustments.

The budget of this programme is stable and has an average growth of 5.6 per cent in the period 2013/14-2015/16.

Table 8.4.1: Summary of payments and estimates by economic classification: Programme 4 Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13		
	2009/10	2010/11	2011/12	2013/14	2014/15	2015/16			
<b>Current payments</b>	<b>29 301</b>	<b>33 210</b>	<b>35 405</b>	<b>33 614</b>	<b>34 003</b>	<b>33 953</b>	<b>35 118</b>	<b>37 779</b>	<b>40 091</b>
Compensation of employees	20 822	23 012	24 708	27 172	26 898	25 884	28 448	29 775	31 179
Goods and services	8 479	10 198	10 697	6 442	7 105	8 069	6 670	8 004	8 912
Interest and rent on land									
<b>Transfers and subsidies:</b>		<b>601</b>	<b>70</b>		<b>5</b>	<b>4</b>			
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		601	70		5	4			
<b>Payments for capital assets</b>	<b>564</b>	<b>651</b>	<b>379</b>	<b>421</b>	<b>421</b>	<b>472</b>	<b>445</b>	<b>470</b>	<b>492</b>
Buildings and other fixed structures									
Machinery and equipment	564	618	379	421	421	472	445	470	492
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		33							
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>29 865</b>	<b>34 462</b>	<b>35 854</b>	<b>34 035</b>	<b>34 429</b>	<b>34 429</b>	<b>35 563</b>	<b>38 249</b>	<b>40 583</b>

## Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2013/14	2014/15	2015/16
<b>Programme 4: Veterinary Services</b>			
<b>4.1 Animal Health</b>			
Number of animal vaccinations against Controlled animal diseases	45 000	60 000	60 000
Number of Primary Animal Health Care(PAHC) interactions held	7	7	7
Number of official veterinary movement documents issued	80	80	80
Number of animals surveyed for diseases	15 000	15 000	15 000
Number of animal inspections for regulatory purpose	150	150	150
<b>4.2 Export Control</b>			
Number of veterinary export certificate issued	100	100	100
Number of export establishments registered	15	15	15
<b>4.3 Veterinary Public Health</b>			
Number of abattoirs registered	60	60	60
Number of abattoir inspections conducted	200	200	200
Number of facilities processing animal products and by-products inspected	20	20	20
<b>4.4 Veterinary Laboratory Services</b>			
Number of control audit reports	1	1	1
Number of specimens tested	25 000	25 000	25 000
Number of tests performed	28 000	28 000	28 000

### Province specific performance measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2013/14	2014/15	2015/16
<b>Programme 4: Veterinary Services</b>			
<b>4.3 Veterinary Public Health</b>			
Number of food safety campaigns conducted	12	12	12

## 8.5 Programme 5: Research and Technology Development Services

### Description and objectives

To render expert and needs based research, development and technology transfer services impacting on development objectives.

### Sub-programme objectives

#### Research

Research and development in crop production, animal production and resource utilization

#### Technology Transfer Services

The development and management of knowledge systems

#### Infrastructure Support Services

To provide and maintain infrastructure facilities on the research stations

Table 8.5: Summary of payments and estimates: Programme 5 Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
Research	16 515	21 041	18 442	23 868	23 575	23 575	23 266	25 127	25 955
Technology Transfer Services	85	79	179	544	294	294	274	288	301
Infrastructure Support Services	15 433	17 906	19 057	20 251	20 361	20 361	21 058	21 243	20 990
<b>Total</b>	<b>32 033</b>	<b>39 026</b>	<b>37 678</b>	<b>44 663</b>	<b>44 230</b>	<b>44 230</b>	<b>44 598</b>	<b>46 658</b>	<b>47 246</b>

The budget allocation of this programme amounts to R44.598 million in the 2013/14 financial year. This is a decrease when compared to the previous financial year and is attributed to the decline in the baseline allocation of the department.

Table 8.5.1: Summary of payments and estimates by economic classification: Programme 5 Research and Technology Research Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
<b>Current payments</b>	<b>29 093</b>	<b>32 669</b>	<b>33 217</b>	<b>42 062</b>	<b>40 385</b>	<b>40 216</b>	<b>41 836</b>	<b>43 886</b>	<b>44 464</b>
Compensation of employees	17 065	19 539	22 567	24 020	24 263	24 227	26 222	27 513	28 566
Goods and services	12 027	13 129	10 649	18 042	16 122	15 989	15 614	16 373	15 898
Interest and rent on land	1	1	1						
<b>Transfers and subsidies:</b>		<b>2 745</b>	<b>3 310</b>	<b>2 400</b>	<b>2 400</b>	<b>2 436</b>	<b>2 550</b>	<b>2 550</b>	<b>2 550</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises		2 400	3 200	2 400	2 400	2 400	2 550	2 550	2 550
Non-profit institutions		345	110			36			
Households									
<b>Payments for capital assets</b>	<b>2 940</b>	<b>3 612</b>	<b>1 151</b>	<b>201</b>	<b>1 445</b>	<b>1 578</b>	<b>212</b>	<b>222</b>	<b>232</b>
Buildings and other fixed structures	12		12		612	611			
Machinery and equipment	1 885	2 366	396	201	333	331	212	222	232
Heritage assets									
Specialised military assets									
Biological assets	1 043	1 173	743		500	636			
Land and sub-soil assets									
Software and other intangible assets		73							
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>32 033</b>	<b>39 026</b>	<b>37 678</b>	<b>44 663</b>	<b>44 230</b>	<b>44 230</b>	<b>44 598</b>	<b>46 658</b>	<b>47 246</b>

Compensation of employees in this programme grows in excess of 9 per cent in 2013/14. The funding allocated here makes provision for salary adjustments and also accounts for the additional appointments made within the Special Research Programme on animal production.

The transfer payments of the Kalahari Kid Corporation have been adjusted slightly to R2.550 million to counter the effects of inflation.

## Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2013/14	2014/15	2015/16
<b>Programme 5: Research and Technology Development Services</b>			
<b>5.1 Research</b>			
Number of research projects implemented which address specific production	13	13	13
Number of scientific papers published	2	1	2
Number of presentations made at scientific events	3	1	1
<b>5.2 Technology Transfer Services</b>			
Number of presentations made at technology transfer events	6	8	8
Number of demonstrated trials conducted	1	3	3
Number of articles in popular media	2	2	2
Number of information packs developed	12	12	12
<b>5.3 Infrastructure Support Services</b>			
Number of research infrastructure provided	4	4	4
Number of research infrastructure maintained	28	28	28

## Province specific performance measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2013/14	2014/15	2015/16
<b>Programme 5: Research and Technology Development Services</b>			
<b>5.1 Research</b>			
Number of literature studies, commodity specific reports and ad hoc investigations	4	4	4
<b>5.2 Technology Transfer Services</b>			
Number of development projects/programmes supported	10	10	10
Number of reports on training and skills development events	4	4	4
Number of cooperatives supported	5	5	5
<b>5.3 Infrastructure Support Services.</b>			
Number of research projects supported	17	17	17
Number of farming equipment serviced and maintained	21	21	21

## 8.6 Programme 6: Agricultural Economics Services

### Description and objectives

The objective of the programme is to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

### Sub-programme objectives

#### Agri-Business Support and Development

Marketing support to improve market access by emerging farmers, as well as establishment and support of agricultural cooperatives

#### Macroeconomics & Statistics

Provide agricultural economic support to create viable enterprises throughout the value chain as well as policy development and analysis

Table 8.6: Summary of payments and estimates: Programme 6 Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
Agri-Business Support and Development	1 625	6 395	4 609	4 550	3 842	2 721	3 675	5 952	5 127
Macroeconomics Support	5 999	4 293	5 420	4 406	4 470	5 591	5 388	5 682	5 941
<b>Total</b>	<b>7 624</b>	<b>10 688</b>	<b>10 029</b>	<b>8 956</b>	<b>8 312</b>	<b>8 312</b>	<b>9 063</b>	<b>11 634</b>	<b>11 068</b>

The budget allocation of this programme increases by only 1 per cent in the 2013/14 financial year when compared to 2012/13. This programme is again a casualty of the reprioritisation that was necessary after the baseline of the department was reduced.

Table 8.6.1: Summary of payments and estimates by economic classification: Programme 6 Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12	2012/13					
<b>Current payments</b>	<b>7 602</b>	<b>10 618</b>	<b>10 007</b>	<b>8 847</b>	<b>8 203</b>	<b>8 203</b>	<b>8 943</b>	<b>11 503</b>	<b>10 930</b>
Compensation of employees	3 489	4 256	4 579	5 053	5 125	5 125	6 151	6 491	6 780
Goods and services	4 113	6 362	5 428	3 794	3 078	3 078	2 792	5 012	4 150
Interest and rent on land									
<b>Transfers and subsidies:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>22</b>	<b>70</b>	<b>22</b>	<b>109</b>	<b>109</b>	<b>109</b>	<b>120</b>	<b>131</b>	<b>138</b>
Buildings and other fixed structures									
Machinery and equipment	22	65	22	100	100	100	110	120	126
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		5		9	9	9	10	11	12
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>7 624</b>	<b>10 688</b>	<b>10 029</b>	<b>8 956</b>	<b>8 312</b>	<b>8 312</b>	<b>9 063</b>	<b>11 634</b>	<b>11 068</b>

While the compensation of employees' allocations in the MTEF of this programme grows consistently, the goods and services budget fluctuates. As stated in the previous paragraph, the effect of reprioritising the funds accounts for this. Funds for agro-processing initiatives were reprioritised to accommodate the baseline reduction.

### Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2013/14	2014/15	2015/16
<b>Programme 6: Agricultural Economics Services</b>			
<b>6.1 Agric-Business Support and Development</b>			
Number of agri-businesses supported with agricultural economic services	8	10	15
Number of clients supported with agricultural economic advice	670	677	700
Number of agricultural economic studies conducted	40	50	60
<b>6.2 Macroeconomics Support</b>			
Number of macro-economic information requests responded to	4	5	6
Number of macro-economic reports produced	12	12	12

### Province specific performance measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2013/14	2014/15	2015/16
<b>Programme 6: Agricultural Economics Services</b>			
<b>6.1 Agric-Business Support and Development</b>			
Number of farmers supported to access market	20	30	40
Number of new agro-processing and value adding industries facilitated	2	2	1
Number of new jobs created through agro-processing and value adding	82	82	20
Number of farmers assisted to apply for MAFISA	310	310	350
Number of export opportunities created	3	4	4
Number of new cooperatives established	5	5	5
Number of small holder farmers assisted to affiliated to commodity organisations	60	60	80
<b>6.2 Macroeconomics Support</b>			
Number of new enterprise budgets (combuds) developed	5	5	5
Enterprise budgets (combuds) annual prices updated and report generated	1	1	1
Number of farmers trained in financial record keeping	250	250	250
Functional statistical economic database available	1	1	1

## 8.7 Programme 7: Rural Development Coordination

### Description and objectives

To co-ordinate the intervention programmes of all departments and institutions in rural areas to ensure that the land and agrarian reform and rural development mandate is achieved. To coordinate joint planning, identify specific areas for targeted intervention.

### Sub-programme objectives

#### Development Planning

- Co-ordinate and facilitate joint planning sessions with all stakeholders in order to develop CRDP implementation plans for all sites,
- Co-ordinate an institutional environment for sustainable and inclusive economic growth in rural areas,
- Monitor and report on progress development plans in rural communities.

Table 8.7: Summary of payments and estimates: Programme 7 Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2009/10	2010/11	2011/12						
Development Planning		6 750	6 706	13 039	13 134	13 134	8 614	8 360	8 691
Farmer Settlement		5 251	9 940						
<b>Total</b>		<b>12 001</b>	<b>16 646</b>	<b>13 039</b>	<b>13 134</b>	<b>13 134</b>	<b>8 614</b>	<b>8 360</b>	<b>8 691</b>

This programme was established in the 2009/10 financial year to address the mandate of rural development. Dedicated funding only became available from the 2010/11 financial year onwards. It has been reconfigured with the Farmer Settlement sub-programme returning to Programme 3: Farmer Support and Development and a new sub-programme created as reflected in the table above.

The budget allocation of this programme is R8.614 million in the 2013/14 financial year. Almost now growth is observed in the allocations over the MTEF period. Given the interventions that are required and the demands faced, this is a very serious challenge.

In the 2012/13 financial year, an additional R4 million was allocated from the EPWP Incentive grant. This allocation is reduced to R0.550 million in the 2013/14 financial year.

Table 8.7.1: Summary of payments and estimates by economic classification: Programme 7 Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2009/10	2010/11	2011/12						
<b>Current payments</b>		<b>11 949</b>	<b>14 246</b>	<b>13 039</b>	<b>12 067</b>	<b>12 049</b>	<b>8 614</b>	<b>8 360</b>	<b>8 691</b>
Compensation of employees		4 374	6 779	3 766	3 861	3 861	5 788	6 129	6 781
Goods and services		7 575	7 467	9 273	8 206	8 188	2 826	2 231	1 910
Interest and rent on land									
<b>Transfers and subsidies:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>		<b>52</b>	<b>2 400</b>		<b>1 067</b>	<b>1 085</b>			
Buildings and other fixed structures									
Machinery and equipment		52	2 400		1 067	1 085			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>		<b>12 001</b>	<b>16 646</b>	<b>13 039</b>	<b>13 134</b>	<b>13 134</b>	<b>8 614</b>	<b>8 360</b>	<b>8 691</b>

Compensation of employees' budget is stable over the MTEF as capacity is built in the programme. The allocation for goods and services however is decreasing through the MTEF.

## Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2013/14	2014/15	2015/16
<b>Programme 7: Rural Development Coordination</b>			
<b>7.1 Development Planning</b>			
Number of CRDP implementation plans developed per site	2	5	3
Number of technical implementation forums established	2	5	3
<b>7.2 Social Facilitation</b>			
Number of community structures established to achieve social cohesion and	12	12	12
Number of farm worker advocacy sessions held	10	10	10
Number of farm workers facilitated to access government services	500	700	1000
Number of training courses coordinated for farm workers and dwellers	20	20	20
<b>7.3 Monitoring</b>			
Number of monitoring sessions conducted	20	20	20
<b>7.4 Reporting</b>			
Number of CRDP progress reports compiled	12	12	12
Number of reports on outcome 7	4	4	4

## 8.8 Other Programme Information

### 8.8.1 Personnel numbers and cost

Table 8.8.1: Personnel numbers and costs: Department of Agriculture, Land Reform and Rural Development

Personnel numbers	As at 31						
	March 2010	March 2011	March 2012	March 2013	March 2014	March 2015	March 2016
Administration	100	149	141	154	158	158	158
Sustainable Resource Management	4	4	31	30	34	34	34
Farmer Support And Development	111	118	106	130	134	136	136
Veterinary Services	98	102	97	86	90	93	93
Research And Technology Development Services	126	138	166	135	137	137	137
Agricultural Economics Services	12	14	12	14	14	14	14
Rural Development Coordination		26	26	28	28	28	28
<b>Total personnel numbers *</b>	<b>451</b>	<b>551</b>	<b>579</b>	<b>577</b>	<b>595</b>	<b>600</b>	<b>600</b>
Total personnel cost (R thousand)	100 402	116 573	133 360	150 222	165 299	173 137	180 645
Unit cost (R thousand)	223	212	230	260	278	289	301

\* Full-time equivalent

Table 8.8.1.1: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
	2009/10	2010/11	2011/12						
<b>Total for the department</b>									
Personnel numbers	451	551	579	577	577	577	595	600	600
Personnel costs	100 402	116 573	133 360	149 592	151 284	150 222	165 299	173 137	180 645
<b>Human resources component</b>									
Personnel numbers (head count)	11	11	12	12	12	18	18	18	18
Personnel cost	1 248	1 248	1 256	1 941	4 871	4 871	5 114	5 369	5 369
Head count as % of total for department	2%	2%	2%	2%	2%	3%	3%	3%	3%
Personnel cost as % of total for department	1%	1%	1%	1%	3%	3%	3%	3%	3%
<b>Finance component</b>									
Personnel numbers (head count)	27	38	37	33	33	33	35	35	35
Personnel cost	5 262	7 747	10 043	10 237	10 395	10 694	10 743	11 273	11 792
Head count as % of total for department	6%	7%	6%	6%	6%	6%	6%	6%	6%
Personnel cost as % of total for department	5%	7%	8%	7%	7%	7%	6%	7%	7%
<b>Full time workers</b>									
Personnel numbers (head count)	451	551	579	577	577	577	595	600	600
Personnel cost	100 402	116 573	133 360	149 592	151 284	150 222	165 299	173 137	180 645
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	101%	100%	100%	100%	100%



**Annexure**  
**to the Estimates of Provincial**  
**Revenue & Expenditure**  
**Vote 12**

Table B.1: Specification of receipts: Department of Agriculture, Land Reform and Rural Development

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term estimate		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Tax Receipts</b>	-	-	-	-	-	-	-	-	-
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>1 056</b>	<b>2 534</b>	<b>1 932</b>	<b>1 358</b>	<b>1 358</b>	<b>2 212</b>	<b>1 432</b>	<b>1 504</b>	<b>1 588</b>
Sales of goods and services produced by department (excluding capital assets)	1 056	2 534	1 932	1 358	1 358	2 212	1 432	1 504	1 588
Sales by market establishments	543	682	778	396	396	710	460	488	521
Administrative fees	15	18	10	24	24	18	19	20	21
Other sales	498	1 834	1 144	938	938	1 484	953	996	1 046
<i>Of which</i>									
Fresh Farm Prod- Animals	53	1 412	712	584	584	1 100	524	550	578
Comm insurance& garnshee	65	78	95	-	-	110	116	122	128
Vet Services	285	216	273	200	200	234	211	221	232
Domestic serv	82	100	53	64	64	18	67	71	74
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>71</b>	<b>8</b>	<b>14</b>	<b>1</b>	<b>1</b>	<b>56</b>	<b>1</b>	<b>1</b>	<b>1</b>
Interest	-	1	7	-	-	-	-	-	-
Dividends	4	-	-	-	-	-	-	-	-
Rent on land	67	7	7	1	1	56	1	1	1
<b>Sale of capital assets</b>	<b>883</b>	<b>718</b>	<b>21</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	883	718	21	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>185</b>	<b>231</b>	<b>324</b>	<b>393</b>	<b>393</b>	<b>403</b>	<b>415</b>	<b>436</b>	<b>460</b>
<b>Total departmental receipts</b>	<b>2 195</b>	<b>3 491</b>	<b>2 291</b>	<b>1 752</b>	<b>1 752</b>	<b>2 671</b>	<b>1 848</b>	<b>1 941</b>	<b>2 049</b>

**Table B 3.1: Payments and estimates by economic classification: Programme 1: 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
<b>Current payments</b>	<b>53 105</b>	<b>63 518</b>	<b>73 788</b>	<b>75 296</b>	<b>80 300</b>	<b>80 687</b>	<b>83 023</b>	<b>86 655</b>	<b>91 264</b>
Compensation of employees	26 585	33 169	39 770	43 863	44 275	44 263	48 894	51 250	53 676
Salaries and wages	23 226	29 238	34 728	37 444	37 856	37 744	42 026	43 969	46 060
Social contributions	3 359	3 931	5 042	6 419	6 419	6 519	6 868	7 281	7 616
<b>Goods and services</b>	<b>26 517</b>	<b>30 340</b>	<b>34 001</b>	<b>31 433</b>	<b>36 016</b>	<b>36 416</b>	<b>34 129</b>	<b>35 405</b>	<b>37 588</b>
<i>of which</i>									
Administrative fees	71	56	187	187	187	94	197	207	217
Advertising	1 081	431	270	577	640	164	601	628	656
Assets <R5000	261	749	140	107	107	92	123	138	144
Audit cost: External	1 864	2 034	2 331	2 450	3 395	3 414	2 585	2 714	2 833
Bursaries (employees)	156	1 198	1 025	1 200	1 200	2 277	1 266	1 329	1 390
Catering: Departmental activities	365	680	589	243	243	571	256	270	283
Communication	1 368	1 206	1 889	1 575	1 575	1 258	1 761	1 743	1 823
Computer services	2 421	2 007	1 865	2 209	2 209	2 054	2 332	2 423	2 573
Cons/prof:business & advisory services	87	-	1 195	553	553	299	425	219	344
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	149	108	276	276	47	290	304	318
Contractors	414	412	293	773	773	687	616	317	332
Agency & support/outourced services	2 553	1 429	609	786	786	614	918	984	1 053
Entertainment	152	451	6	6	6	4	6	6	6
Fleet Services	2 191	4 110	960	200	200	307	413	434	456
Housing	2	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	84	145	119	122	122	123	128	136	141
Inventory: Fuel, oil and gas	146	9	26	23	23	8	24	25	26
Inventory:Learn & teacher support material	112	52	3	-	-	5	-	-	-
Inventory: Materials & supplies	10	44	322	325	325	230	344	361	377
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	99	185	195	720	720	286	747	783	823
Inventory: Stationery and printing	660	707	648	850	850	715	896	926	975
Lease payments (Incl. operating leases, excl. finance leases)	6 384	7 934	12 864	9 567	11 067	11 200	10 279	11 481	12 009
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	2 157	2 269	2 984	2 711	3 801	3 688	2 861	3 004	3 142
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 026	3 565	4 102	4 782	5 767	7 366	5 447	5 322	5 939
Training & staff development	270	274	204	405	405	88	476	445	465
Operating payments	338	135	672	325	325	530	351	377	394
Venues and facilities	245	109	395	461	461	295	787	829	870
<b>Interest and rent on land</b>	<b>3</b>	<b>9</b>	<b>17</b>	<b>-</b>	<b>9</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	17	-	9	8	-	-	-
Rent on land	3	9	-	-	-	-	-	-	-
<b>Transfers and subsidies total:</b>	<b>315</b>	<b>611</b>	<b>229</b>	<b>200</b>	<b>200</b>	<b>212</b>	<b>200</b>	<b>200</b>	<b>200</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	315	611	229	200	200	212	200	200	200
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	315	611	229	200	200	212	200	200	200
<b>Payments for capital assets</b>	<b>533</b>	<b>1 844</b>	<b>619</b>	<b>1 867</b>	<b>1 867</b>	<b>1 468</b>	<b>1 745</b>	<b>1 850</b>	<b>1 883</b>
Buildings and other fixed structures	-	-	42	-	-	53	-	-	-
Buildings	-	-	42	-	-	53	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	526	1 823	577	1 814	1 814	1 362	1 689	1 791	1 883
Transport equipment	-	945	-	1 160	1 160	1 010	1 000	1 073	1 121
Other machinery and equipment	526	878	577	654	654	352	689	718	762
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	7	21	-	53	53	53	56	59	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>53 953</b>	<b>65 973</b>	<b>74 640</b>	<b>77 363</b>	<b>82 367</b>	<b>82 367</b>	<b>84 968</b>	<b>88 705</b>	<b>93 347</b>

**Table B 3.2: Payments and estimates by economic classification: Programme 2: Sustainable Resource Management**

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
<b>Current payments</b>	<b>22 598</b>	<b>22 922</b>	<b>20 782</b>	<b>383 154</b>	<b>341 930</b>	<b>88 981</b>	<b>292 451</b>	<b>288 061</b>	<b>26 804</b>
Compensation of employees	8 888	8 979	10 389	11 521	10 651	10 651	12 078	12 649	13 239
Salaries and wages	7 880	7 834	9 086	10 013	9 143	9 120	10 523	11 036	11 551
Social contributions	1 008	1 145	1 303	1 508	1 508	1 531	1 555	1 613	1 688
<b>Goods and services</b>	<b>13 710</b>	<b>13 943</b>	<b>10 393</b>	<b>371 633</b>	<b>331 279</b>	<b>78 330</b>	<b>280 373</b>	<b>275 412</b>	<b>13 565</b>
<i>of which</i>									
Administrative fees	510	81	181	180	180	97	190	199	205
Advertising	539	85	212	209	109	240	220	231	231
Assets <R5000	22	85	28	27	27	35	30	32	33
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	20	-	-	-	-	-	-	-
Catering: Departmental activities	2	450	466	456	456	930	481	505	506
Communication	255	149	156	178	178	191	188	197	214
Computer services	-	262	5	5	5	-	6	6	6
Cons/prof.business & advisory services	100	14	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	292	-	20 000	20 000	6 280	30 000	40 000	-
Cons/prof: Laboratory services	-	1	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	43	-	-	-	-	-	-
Contractors	2 806	4 424	1 733	247 461	208 486	55 655	160 681	148 132	2 678
Agency & support/outsourced services	4 860	1 460	2 526	95 356	95 192	7 049	80 486	79 610	2 656
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	83	131	8	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	1	-	-	-
Inventory: Fuel, oil and gas	440	949	-	-	-	187	-	-	-
Inventory: Learn & teacher support material	5	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	15	5	60	56	56	50	59	62	63
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	46	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	891	1 655	901	3 426	2 865	2 895	3 518	1 698	2 045
Inventory: Stationery and printing	59	344	154	146	146	178	154	162	168
Lease payments (Incl. operating leases, excl. finance leases)	39	17	15	-	-	7	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	18	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 682	3 243	3 461	3 458	3 104	4 150	3 645	3 839	4 004
Training & staff development	623	126	65	110	110	71	116	122	128
Operating payments	2	-	41	228	84	81	243	243	254
Venues and facilities	777	86	338	337	281	233	356	374	374
<b>Interest and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies total:</b>	<b>-</b>	<b>54</b>	<b>-</b>	<b>-</b>	<b>27 588</b>	<b>27 588</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	54	-	-	27 588	27 588	-	-	-
Social benefits	-	54	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	27 588	27 588	-	-	-
<b>Payments for capital assets</b>	<b>12 788</b>	<b>7 484</b>	<b>5 711</b>	<b>53</b>	<b>12 348</b>	<b>13 199</b>	<b>56</b>	<b>59</b>	<b>74</b>
Buildings and other fixed structures	8 165	2 957	5 122	-	5 932	6 784	-	-	-
Buildings	8 165	2 957	5 122	-	1 697	1 697	-	-	-
Other fixed structures	-	-	-	-	4 235	5 087	-	-	-
Machinery and equipment	4 623	4 527	576	53	6 168	6 168	56	59	74
Transport equipment	-	1 152	370	-	-	-	-	-	-
Other machinery and equipment	4 623	3 375	206	53	6 168	6 168	56	59	74
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	13	-	248	247	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>35 386</b>	<b>30 460</b>	<b>26 493</b>	<b>383 207</b>	<b>381 866</b>	<b>129 768</b>	<b>292 507</b>	<b>288 120</b>	<b>26 878</b>

**Table B.3.2a: Conditional grant payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief & Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>2 629</b>	<b>4 061</b>	<b>5 036</b>	<b>12 724</b>	<b>12 724</b>	<b>6 784</b>	<b>12 055</b>	<b>7 462</b>	<b>7 809</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	2 629	4 061	5 036	12 724	12 724	6 784	12 055	7 462	7 809
of which									
Administrative fees: payments	4		64	65	65	65	68	71	71
Advertising	496	36	212	209	209	209	220	231	242
Agency&supp/outsourced services	576	1 393	1 452	1 446	1 446	190	1 526	1 602	1 670
Assets < R5000	4	2	13	13	13	13	14	15	16
Catering: Departmental		420	440	430	430	95	454	477	500
Cons/Prof:Business&Advisory Services	100								
Cons/Prof:Infrastructure planning		38	-			114			
Contractors	909	232	1 171	6 492	6 492	4 563	5 575	2 654	2 784
Inventory: Medicine		45	-						
Inventory: Fuel, Oil and Gas	360	949	-			666			
Inventory: Materials and Supplies	3		45	45	45	30	47	49	51
Inventory: Medical Supplies	15		-						
Inventory: Other Consumables	(651)	388	781	3 420	3 420	485	3 512	1 692	1 775
Inventory: Stationery & Printing	23	236	45	38	38	2	41	43	45
Operating payments				229	229	229	242	254	263
Training & Development	13		24						
Travel&Subsistence		275	452			105			
Venues and facilities	777	47	337	337	337	18	356	374	392
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Payments for capital assets</b>	<b>4 523</b>	<b>1 088</b>	<b>2 163</b>	<b>-</b>	<b>-</b>	<b>5 940</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	1 862	-	1 793	-	-	5 806	-	-	-
Buildings						4 109			
Other fixed structures	1 862	-	1 793			1 697			
Machinery and equipment	2 661	1 088	370	-	-	44	-	-	-
Transport equipment									
Other machinery and equipment	2 661	1 088	370			44			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets						90			
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>7 152</b>	<b>5 149</b>	<b>7 199</b>	<b>12 724</b>	<b>12 724</b>	<b>12 724</b>	<b>12 055</b>	<b>7 462</b>	<b>7 809</b>



**Table B.3.2a: Conditional grant payments and estimates by economic classification: Infrastructure Grant to Province**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>4 989</b>	<b>5 073</b>	<b>860</b>	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	4 989	5 073	860	-	-	-	-	-	-
of which									
Administrative fees: payments	340								
Advertisings	13	52	-						
Agency&Supp/Outsourced services	4 283	68	164						
Assets < R5000									
Communication	86								
Computer Services		256	-						
Cons/Prof:Business&Advisory Supp		14	-						
Cons/Prof:Infrastructure&Planning		254	-						
Cons/Prof:Legal Cost			43						
Contractors	10	4 010	535						
Inventory: Fuel, Oil and Gas	80								
Inventory: Material & Supplies									
Inventory: Other Consumables	177	402	118						
Property payments		17	-						
Venues and Facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Payments for capital assets</b>	<b>8 152</b>	<b>6 037</b>	<b>3 474</b>	-	-	-	-	-	-
Buildings and other fixed structures	6 302	2 957	3 329	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	6 302	2 957	3 329						
Machinery and equipment	1 844	3 080	145	-	-	-	-	-	-
Transport equipment	214	1 152	-						
Other machinery and equipment	1 630	1 928	145						
Heritage Assets									
Specialised military assets									
Biological assets	6								
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>13 141</b>	<b>11 110</b>	<b>4 334</b>	-	-	-	-	-	-

**Table B 3.3: Payments and estimates by economic classification: Programme 3: 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
<b>Current payments</b>	<b>54 709</b>	<b>70 636</b>	<b>81 040</b>	<b>144 516</b>	<b>132 032</b>	<b>125 081</b>	<b>183 065</b>	<b>190 933</b>	<b>475 417</b>
Compensation of employees	23 553	23 244	24 568	34 197	36 211	36 211	37 718	39 330	40 424
Salaries and wages	20 473	20 013	21 006	26 625	28 639	28 578	29 155	30 578	31 521
Social contributions	3 080	3 231	3 562	7 572	7 572	7 633	8 563	8 752	8 903
<b>Goods and services</b>	<b>31 156</b>	<b>47 392</b>	<b>56 472</b>	<b>110 319</b>	<b>95 821</b>	<b>88 870</b>	<b>145 347</b>	<b>151 603</b>	<b>434 993</b>
<i>of which</i>									
Administrative fees	107	2	16	33	33	46	34	35	36
Advertising	242	517	826	715	715	704	754	792	829
Assets <R5000	446	360	1 085	1 391	1 271	861	1 468	1 542	1 549
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	89	167	21	-	-	31	-	-	-
Catering: Departmental activities	462	912	1 184	1 024	833	1 336	1 079	1 133	1 186
Communication	825	883	1 098	568	568	1 852	598	629	657
Computer services	-	667	347	-	-	23	-	-	-
Cons/prof: business & advisory services	-	465	45	100	100	583	150	200	200
Cons/prof: Infrastructure & planning	5 109	5 038	3 986	4 000	4 000	2 454	4 200	4 400	61 430
Cons/prof: Laboratory services	-	-	-	-	-	27	-	-	-
Cons/prof: Legal cost	-	19	22	2	2	136	2	2	2
Contractors	5 765	15 888	15 181	72 669	58 792	54 505	105 605	107 918	256 719
Agency & support/outsource services	3 290	7 699	4 647	6 772	6 572	4 508	7 145	7 502	84 547
Entertainment	24	-	-	-	-	-	-	-	-
Fleet Services	3 629	6 243	155	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	57	55	34	41	41	27	43	46	49
Inventory: Fuel, oil and gas	400	268	377	400	400	642	420	440	460
Inventory: Learn & teacher support material	25	-	-	-	-	9	-	-	-
Inventory: Materials & supplies	16	435	341	381	371	259	401	420	442
Inventory: Medical supplies	3	-	-	-	-	2	-	-	-
Inventory: Medicine	-	-	314	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	3 856	2 581	8 530	9 868	9 868	7 204	10 411	10 932	10 648
Inventory: Stationery and printing	499	275	338	334	334	367	351	368	393
Lease payments (Incl. operating leases, excl. finance leases)	211	422	10 553	6 339	6 239	3 980	6 689	8 897	9 217
Rental & hiring	-	-	-	-	-	17	-	-	-
Property payments	504	264	682	-	-	648	-	-	-
Transport provided dept activity	-	-	-	15	15	15	18	20	21
Travel and subsistence	3 508	3 737	4 332	4 547	4 547	7 498	4 798	5 088	5 322
Training & staff development	541	181	872	297	297	419	312	325	329
Operating payments	87	1	1 231	555	555	555	583	611	639
Venues and facilities	1 461	313	255	268	268	162	286	303	318
<b>Interest and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies total:</b>	<b>58</b>	<b>377</b>	<b>527</b>	<b>-</b>	<b>621</b>	<b>621</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	600	-	-	-
Public corporations	-	-	-	-	-	600	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	600	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	58	377	527	-	621	21	-	-	-
Social benefits	-	34	527	-	621	21	-	-	-
Other transfers to households	58	343	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>56 048</b>	<b>47 739</b>	<b>86 731</b>	<b>24 566</b>	<b>34 026</b>	<b>40 977</b>	<b>31 645</b>	<b>33 174</b>	<b>33 390</b>
Buildings and other fixed structures	41 503	3 153	27 008	-	18 458	25 675	-	-	-
Buildings	41 503	3 153	27 008	-	-	-	-	-	-
Other fixed structures	-	-	-	-	18 458	25 675	-	-	-
Machinery and equipment	13 825	44 586	58 170	24 526	15 528	15 262	31 603	33 130	33 346
Transport equipment	-	5 330	2 382	-	-	-	-	-	-
Other machinery and equipment	13 825	39 256	55 788	24 526	15 528	15 262	31 603	33 130	33 346
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	720	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 553	40	40	40	42	44	44
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>110 815</b>	<b>118 752</b>	<b>168 298</b>	<b>169 082</b>	<b>166 679</b>	<b>166 679</b>	<b>214 710</b>	<b>224 107</b>	<b>508 807</b>

**Table B.3.3a: Conditional grant payments and estimates by economic classification: Conditional Grant : Comprehensive Agricultural Support Programme Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>22 693</b>	<b>33 137</b>	<b>36 326</b>	<b>424 999</b>	<b>376 704</b>	<b>357 077</b>	<b>371 539</b>	<b>374 686</b>	<b>391 923</b>
Compensation of employees	6 971	8 073	8 180	12 221	14 638	14 638	15 332	15 854	16 631
Salaries and wages	5 979	6 753	6 864	9 795	13 241	13 241	12 342	12 714	13 491
Social contributions	992	1 320	1 316	2 426	1 397	1 397	2 990	3 140	3 140
Goods and services	15 722	25 064	28 146	412 778	362 066	342 439	356 207	358 832	375 292
<i>of which</i>									
Administrative fees	9		10		20	21			
Advertising	121	210	382	580	624	580	580	612	643
Agency&supp/outsourced services	687	4 553	1 618	93 000	93 000	93 000	93 000	78 000	77 000
Assets < R4999	165	317	727	1 241	1 241	1 241	1 241	1 310	1 376
Bursaries	89	143	21						
Catering: Departmental	36	220	509						
Communication		247	634						
Computer Services		667	347						
Cons/Prof:Business&Advisory serv			30						
Cons/Prof:Infrastructure&Planning	2 548	1 984	1 560	20 000	20 000	20 000	20 000	30 000	40 000
Contractors	4 100	12 522	6 538	270 948	222 653	203 026	219 873	224 929	230 843
Entertainment	24								
Fleet Services	1 259	496	-						
Inventory: Food&Food supplies		26	12						
Inventory:Fuel,Oil and Gas	220	225	309	5 496	2 922	2 965			
Inventory:Materials & Supplies		416	243	13 000	13 000	13 000	13 000	15 000	16 000
Inventory:Medicine			311						
Inventory:Other Consumables	2 863	1 345	4 177	8 513	8 513	8 513	8 513	8 981	9 430
Inventory:Stationery & Printing	265	76	70		93	93			
Lease Payments			7 974						
Operating payment	63	2	62						
Property payments	482	251	125						
Training & Development	428	151	800						
Travel&Subsistence	1 059	1 159	1 654						
Venues & Facilities	1 304	54	33	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>43</b>	<b>-</b>	<b>29 061</b>	<b>35 100</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	1 500	1 500	-	-	-
Households	-	-	43	-	27 561	33 600	-	-	-
Social benefits			43						
Other transfers to households					27 561	33 600			
<b>Payments for capital assets</b>	<b>34 666</b>	<b>21 505</b>	<b>39 251</b>	<b>-</b>	<b>19 234</b>	<b>32 822</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	23 566	753	5 018	-	11 915	24 500	-	-	-
Buildings									
Other fixed structures	23 566	753	5 018		11 915	24 500			
Machinery and equipment	10 735	20 752	32 680	-	7 161	8 164	-	-	-
Transport equipment	5 034	4 692	(836)						
Other machinery and equipment	5 701	16 060	33 516		7 161	8 164			
Heritage Assets									
Specialised military assets									
Biological assets	365	-							
Land and sub-soil assets									
Software and other intangible assets			1 553		158	158			
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>57 359</b>	<b>54 642</b>	<b>75 620</b>	<b>424 999</b>	<b>424 999</b>	<b>424 999</b>	<b>371 539</b>	<b>374 686</b>	<b>391 923</b>

**Table B.3.3a: Conditional grant payments and estimates by economic classification: Illima/Letsema Projects Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>3 205</b>	<b>7 384</b>	<b>13 504</b>	<b>39 354</b>	<b>38 754</b>	<b>38 754</b>	<b>45 135</b>	<b>45 834</b>	<b>48 049</b>
Compensation of employees	-	-	-	-	-	290	-	-	-
Salaries and wages						290			
Social contributions									
Goods and services	3 205	7 384	13 504	39 354	38 754	38 464	45 135	45 834	48 049
<i>of which</i>									
Administrative fees: Payments					2	4	4	4	5
Advertising	3		152	-	119	119	125	132	138
Agency&Support/outsourced services	557	1 085	1 013	4 037	3 866	3 866	4 071	4 279	4 488
Assets<R5000			97	5 000	4 660	4 660	4 907	5 157	5 410
Cons/Prof.Business&Advisory Support		380	15				1 111	1 168	1 225
Cons/Prof.Infrasrtructure&planning	1 804	3 054	1 943	3 000	3 000	3 000	3 159	3 320	3 483
Contractors	797	2 314	6 676	11 432	12 632	12 632	16 822	16 078	16 835
Inventory: Fuel, Oil and Gas		44	48		175	405	426	448	470
Inventory: Materials&Supplies			6		45	48	51	53	56
Inventory: Other Consumables	44	496	3 065	15 885	13 985	13 450	14 163	14 885	15 615
Inventory: Sta&Print			10						
Property payments	-	11	479		270	280	296	310	324
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	600	600	-	-	-
Public corporations	-	-	-	-	600	600	-	-	-
Subsidies on production									
Other transfers					600	600			
Private enterprises	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>17 630</b>	<b>22 448</b>	<b>46 659</b>	<b>23 646</b>	<b>23 646</b>	<b>23 646</b>	<b>24 899</b>	<b>26 169</b>	<b>27 451</b>
Buildings and other fixed structures	15 678	-	21 327	-	10 628	10 628	-	-	-
Buildings									
Other fixed structures	15 678	-	21 327		10 628	10 628			
Machinery and equipment	1 952	22 448	25 332	23 646	13 018	13 018	24 899	26 169	27 451
Transport equipment		638	3 218		540	540			
Other machinery and equipment	1 952	21 810	22 114	23 646	12 478	12 478	24 899	26 169	27 451
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>20 835</b>	<b>29 832</b>	<b>60 163</b>	<b>63 000</b>	<b>63 000</b>	<b>63 000</b>	<b>70 034</b>	<b>72 003</b>	<b>75 500</b>

**Table B 3.4: Payments and estimates by economic classification: Programme 4: Veterinary 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
<b>Current payments</b>	<b>29 301</b>	<b>33 210</b>	<b>35 405</b>	<b>33 614</b>	<b>34 003</b>	<b>33 953</b>	<b>35 118</b>	<b>37 779</b>	<b>40 091</b>
Compensation of employees	20 822	23 012	24 708	27 172	26 898	25 884	28 448	29 775	31 179
Salaries and wages	18 203	20 101	21 575	22 761	22 487	21 348	23 850	24 923	26 103
Social contributions	2 619	2 911	3 133	4 411	4 411	4 536	4 598	4 852	5 076
<b>Goods and services</b>	<b>8 479</b>	<b>10 198</b>	<b>10 697</b>	<b>6 442</b>	<b>7 105</b>	<b>8 069</b>	<b>6 670</b>	<b>8 004</b>	<b>8 912</b>
<i>of which</i>									
Administrative fees	110	237	28	50	50	39	71	75	79
Advertising	67	605	182	25	33	118	33	40	42
Assets <R5000	80	163	156	105	124	189	113	120	126
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	131	104	41	-	-	-	-	-	-
Catering: Departmental activities	44	53	83	45	50	43	46	48	50
Communication	840	550	470	495	495	540	522	548	573
Computer services	-	-	1	-	-	5	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	2	-	35	-	-	13	-	-	-
Cons/prof: Laboratory services	262	542	304	103	121	155	116	129	135
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	546	106	232	61	168	170	64	68	72
Agency & support/outsourced services	22	-	20	16	16	6	17	18	19
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	3 064	2 657	20	-	16	16	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	15	8	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1	29	66	15	40	30	18	20	21
Inventory:Learn & teacher support material	-	-	4	-	-	-	-	-	-
Inventory: Materials & supplies	41	171	139	70	70	31	77	85	89
Inventory: Medical supplies	131	3	-	94	94	15	65	49	51
Inventory: Medicine	-	538	228	300	254	97	215	225	235
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	416	574	414	170	322	533	197	225	236
Inventory: Stationery and printing	277	341	431	185	206	156	214	225	235
Lease payments (Incl. operating leases, excl. finance leases)	127	421	3 570	3 396	3 296	1 373	3 583	4 766	4 985
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	12	-	10	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 148	2 900	3 823	966	1 338	4 126	958	982	1 562
Training & staff development	22	8	-	261	261	20	272	286	303
Operating payments	93	90	311	50	116	382	54	59	62
Venues and facilities	37	91	121	35	35	12	35	36	37
<b>Interest and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies total:</b>	<b>-</b>	<b>601</b>	<b>70</b>	<b>-</b>	<b>5</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	601	70	-	5	4	-	-	-
Social benefits	-	601	70	-	5	4	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>564</b>	<b>651</b>	<b>379</b>	<b>421</b>	<b>421</b>	<b>472</b>	<b>445</b>	<b>470</b>	<b>492</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	564	618	379	421	421	472	445	470	492
Transport equipment	13	-	-	-	-	-	-	-	-
Other machinery and equipment	551	618	379	421	421	472	445	470	492
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	33	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>29 865</b>	<b>34 462</b>	<b>35 854</b>	<b>34 035</b>	<b>34 429</b>	<b>34 429</b>	<b>35 563</b>	<b>38 249</b>	<b>40 583</b>

**Table B 3.5: Payments and estimates by economic classification: Programme 5: Research Technology 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
<b>Current payments</b>	<b>29 093</b>	<b>32 669</b>	<b>33 217</b>	<b>42 062</b>	<b>40 385</b>	<b>40 216</b>	<b>41 836</b>	<b>43 886</b>	<b>44 464</b>
Compensation of employees	17 065	19 539	22 567	24 020	24 263	24 227	26 222	27 513	28 566
Salaries and wages	14 167	16 390	18 934	20 417	20 660	20 598	22 446	23 555	24 425
Social contributions	2 898	3 149	3 633	3 603	3 603	3 629	3 776	3 958	4 141
<b>Goods and services</b>	<b>12 027</b>	<b>13 129</b>	<b>10 649</b>	<b>18 042</b>	<b>16 122</b>	<b>15 989</b>	<b>15 614</b>	<b>16 373</b>	<b>15 898</b>
<i>of which</i>									
Administrative fees	187	169	2	150	150	144	158	163	170
Advertising	1 014	15	192	231	231	134	243	250	262
Assets <R5000	142	2 761	123	150	150	111	173	196	205
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	17	8	-	6	6	6	6	6	6
Catering: Departmental activities	138	156	171	158	158	137	167	494	318
Communication	254	295	247	255	193	293	562	591	620
Computer services	-	-	4	-	-	4	-	-	-
Cons/prof.business & advisory services	12	136	-	28	28	14	29	30	31
Cons/prof: Infrastructre & planning	-	36	7	351	351	174	370	381	399
Cons/prof: Laboratory services	14	8	59	59	59	64	62	65	68
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	708	1 548	1 158	4 451	3 839	2 312	3 510	2 768	1 849
Agency & support/outsourced services	2 893	27	769	2 261	2 261	2 241	1 050	1 002	922
Entertainment	-	18	-	18	18	18	19	20	21
Fleet Services	2 166	2 549	41	-	-	23	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	12	7	13	13	14	14	14	15
Inventory: Fuel, oil and gas	463	468	563	650	650	684	770	795	832
Inventory:Leam & teacher support material	-	3	-	-	-	-	-	-	-
Inventory: Materials & supplies	401	522	352	554	554	450	670	697	730
Inventory: Medical supplies	242	-	1	-	-	-	-	-	-
Inventory: Medicine	-	81	57	28	28	111	29	30	31
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 228	2 264	796	1 807	1 747	2 299	845	777	835
Inventory: Stationery and printing	550	143	86	145	145	143	157	165	172
Lease payments (Incl. operating leases, excl. finance leases)	198	322	3 348	2 920	2 920	2 275	3 086	4 099	4 287
Rental & hiring	-	-	-	-	-	2	-	-	-
Property payments	30	90	1 162	91	91	560	96	99	104
Transport provided dept activity	40	-	-	-	-	-	-	-	-
Travel and subsistence	356	1 436	1 410	1 339	1 279	2 629	1 233	1 290	1 467
Training & staff development	952	30	31	230	230	89	241	253	264
Operating payments	14	32	47	2 146	1 020	1 042	2 123	2 187	2 289
Venues and facilities	4	-	16	1	1	16	1	1	1
<b>Interest and rent on land</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	1	-	-	-	-	-	-	-
Rent on land	1	-	1	-	-	-	-	-	-
<b>Transfers and subsidies total:</b>	<b>-</b>	<b>2 745</b>	<b>3 310</b>	<b>2 400</b>	<b>2 400</b>	<b>2 436</b>	<b>2 550</b>	<b>2 550</b>	<b>2 550</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	2 400	3 200	2 400	2 400	2 400	2 550	2 550	2 550
Public corporations	-	2 400	3 200	2 400	2 400	2 400	2 550	2 550	2 550
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	2 400	3 200	2 400	2 400	2 400	2 550	2 550	2 550
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	345	110	-	-	36	-	-	-
Social benefits	-	345	110	-	-	36	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 940</b>	<b>3 612</b>	<b>1 151</b>	<b>201</b>	<b>1 445</b>	<b>1 578</b>	<b>212</b>	<b>222</b>	<b>232</b>
Buildings and other fixed structures	12	-	12	-	612	611	-	-	-
Buildings	12	-	12	-	-	-	-	-	-
Other fixed structures	-	-	-	-	612	611	-	-	-
Machinery and equipment	1 885	2 366	396	201	333	331	212	222	232
Transport equipment	492	695	199	-	-	-	-	-	-
Other machinery and equipment	1 393	1 671	197	201	333	331	212	222	232
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 043	1 173	743	-	500	636	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	73	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>32 033</b>	<b>39 026</b>	<b>37 678</b>	<b>44 663</b>	<b>44 230</b>	<b>44 230</b>	<b>44 598</b>	<b>46 658</b>	<b>47 246</b>

**Table B 3.6: Payments and estimates by economic classification: Programme 6: 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
<b>Current payments</b>	<b>7 602</b>	<b>10 618</b>	<b>10 007</b>	<b>8 847</b>	<b>8 203</b>	<b>8 203</b>	<b>8 943</b>	<b>11 503</b>	<b>10 930</b>
Compensation of employees	3 489	4 256	4 579	5 053	5 125	5 125	6 151	6 491	6 780
Salaries and wages	3 095	3 735	4 010	4 257	4 329	4 316	5 316	5 617	5 866
Social contributions	394	521	569	796	796	809	835	874	914
<b>Goods and services</b>	<b>4 113</b>	<b>6 362</b>	<b>5 428</b>	<b>3 794</b>	<b>3 078</b>	<b>3 078</b>	<b>2 792</b>	<b>5 012</b>	<b>4 150</b>
<i>of which</i>									
Administrative fees	24	5	25	25	25	31	27	28	29
Advertising	-	-	-	12	12	12	13	14	14
Assets <R5000	107	23	5	13	13	13	14	15	16
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	546	-	-	-	-	-	-	-	-
Catering: Departmental activities	44	27	22	22	22	22	23	24	25
Communication	8	20	22	62	62	54	66	70	74
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	595	595	248	426	656	387
Cons/prof: Infrastructure & planning	97	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	56	53	29	1 053	337	486	367	879	704
Agency & support/outsourced services	2 572	4 600	3 887	48	48	24	56	1 045	561
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	69	42	-	70	70	34	74	76	79
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	2	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	10	10	10	-	11	12	13
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	5	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	36	-	536	536	536	235	584	560
Inventory: Stationery and printing	40	36	29	99	99	39	110	122	127
Lease payments (Incl. operating leases, excl. finance leases)	23	8	394	9	9	9	9	9	9
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	500	500	316	600	700	732
Travel and subsistence	313	1 006	928	626	626	1 094	641	652	688
Training & staff development	208	504	-	47	47	120	50	52	55
Operating payments	-	-	10	50	50	27	52	55	57
Venues and facilities	1	-	67	17	17	13	18	19	20
<b>Interest and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>22</b>	<b>70</b>	<b>22</b>	<b>109</b>	<b>109</b>	<b>109</b>	<b>120</b>	<b>131</b>	<b>138</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22	65	22	100	100	100	110	120	126
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	22	65	22	100	100	100	110	120	126
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	5	-	9	9	9	10	11	12
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>7 624</b>	<b>10 688</b>	<b>10 029</b>	<b>8 956</b>	<b>8 312</b>	<b>8 312</b>	<b>9 063</b>	<b>11 634</b>	<b>11 068</b>

**Table B 3.7: Payments and estimates by economic classification: Programme 7: Rural Development Coordination**

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
<b>Current payments</b>	-	11 949	14 246	13 039	12 067	12 049	8 614	8 360	8 691
Compensation of employees	-	4 374	6 779	3 766	3 861	3 861	5 788	6 129	6 781
Salaries and wages	-	4 024	6 402	3 303	3 398	3 377	5 302	5 619	6 248
Social contributions	-	350	377	463	463	484	486	510	533
<b>Goods and services</b>	-	7 575	7 467	9 273	8 206	8 188	2 826	2 231	1 910
<i>of which</i>									
Administrative fees	-	(7)	90	-	-	-	-	-	-
Advertising	-	89	25	74	74	74	78	82	-
Assets <R5000	-	8	55	52	52	52	55	58	-
Audit cost: External	-	-	-	-	-	22	-	-	-
Bursaries (employees)	-	14	-	8	8	8	8	8	8
Catering: Departmental activities	-	510	900	731	731	731	271	150	147
Communication	-	20	18	57	57	57	60	63	66
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	923	-	29	29	29	30	32	-
Cons/prof: Infrastructure & planning	-	-	244	-	-	244	-	-	-
Cons/prof: Laboratory services	-	16	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	1	-	-	-
Contractors	-	1 166	438	2 026	2 026	2 026	446	200	250
Agency & support/outsourced services	-	2 060	2 328	4 205	4 205	3 327	117	128	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	571	-	224	224	112	86	148	159
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	5	21	11	11	11	12	13	14
Inventory: Fuel, oil and gas	-	2	31	-	-	1	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	4	-	-	-	1	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	402	347	67	20	20	71	75	78
Inventory: Stationery and printing	-	90	82	44	24	24	46	48	50
Lease payments (Incl. operating leases, excl. finance leases)	-	10	879	404	104	280	426	380	396
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	220	168	202	102	102	113	224	234
Transport provided dept activity	-	-	-	66	66	66	70	74	77
Travel and subsistence	-	935	1 528	836	336	863	687	527	409
Training & staff development	-	106	39	19	19	19	20	21	22
Operating payments	-	2	114	81	81	81	85	-	-
Venues and facilities	-	429	160	137	37	37	145	-	-
<b>Interest and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies total:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	52	2 400	-	1 067	1 085	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	52	2 400	-	1 067	1 085	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	52	2 400	-	1 067	1 085	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	12 001	16 646	13 039	13 134	13 134	8 614	8 360	8 691

**Table B.3.7a: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	4 000	4 000	4 000	550	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	4 000	4 000	4 000	550	-	-
<i>of which</i>									
Administrative fees: Payments					10	10			
Advertising									
Agency&suprt/outscourced services				4 000	3 480	3 480			
Contractors					500	500	550		
Inventory: Fuel, Oil and Gas					10	10			
Inventory: Materials&Supplies									
Inventory: Oth Consumbles									
Property payments									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	-	-	-	4 000	4 000	4 000	550	-	-

**Table B4: Payments and estimates by economic classification: Goods & Services level 4 items**

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
<b>Current payments</b>									
<b>Goods and services</b>									
<i>Administrative fees</i>	1 009	543	529	625	625	451	677	707	736
<i>Advertising</i>	2 943	1 742	1 707	1 843	1 814	1 446	1 942	2 037	2 034
<i>Assets &lt;R5000</i>	1 058	4 149	1 592	1 845	1 744	1 353	1 976	2 101	2 073
<i>Audit cost: External</i>	1 864	2 034	2 331	2 450	3 395	3 436	2 585	2 714	2 833
<i>Bursaries (employees)</i>	939	1 511	1 087	1 214	1 214	2 322	1 280	1 343	1 404
<i>Catering: Departmental activities</i>	1 055	2 788	3 415	2 679	2 493	3 770	2 323	2 624	2 515
<i>Communication</i>	3 550	3 123	3 900	3 190	3 128	4 245	3 757	3 841	4 027
<i>Computer services</i>	2 421	2 936	2 222	2 214	2 214	2 086	2 338	2 429	2 579
<i>Cons/prof: business &amp; advisory services</i>	199	1 538	1 240	1 305	1 305	1 173	1 060	1 137	962
<i>Cons/prof: Infrastructure &amp; planning</i>	5 208	5 366	4 272	24 351	24 351	9 165	34 570	44 781	61 829
<i>Cons/prof: Laboratory services</i>	276	567	363	162	180	246	178	194	203
<i>Cons/prof: Legal cost</i>	-	168	173	278	278	184	292	306	320
<i>Contractors</i>	10 295	23 597	19 064	328 494	274 421	115 841	271 289	260 282	262 604
<i>Agency &amp; support/outourced services</i>	16 190	17 275	14 786	109 444	109 080	17 769	89 789	90 289	89 758
<i>Entertainment</i>	176	469	6	24	24	22	25	26	27
<i>Fleet Services</i>	11 202	16 303	1 184	494	510	492	573	658	693
<i>Housing</i>	2	-	-	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	151	234	189	187	187	176	197	209	219
<i>Inventory: Fuel, oil and gas</i>	1 450	1 725	1 073	1 098	1 123	1 552	1 243	1 292	1 352
<i>Inventory: Learn &amp; teacher support material</i>	142	55	7	-	-	14	-	-	-
<i>Inventory: Materials &amp; supplies</i>	488	1 181	1 214	1 386	1 376	1 021	1 551	1 625	1 701
<i>Inventory: Medical supplies</i>	376	3	1	94	94	17	65	49	51
<i>Inventory: Medicine</i>	-	665	599	328	282	208	244	255	266
<i>Medsas inventory interface</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Military stores</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Other consumables</i>	6 490	7 697	11 183	16 594	16 078	13 773	16 024	15 074	15 225
<i>Inventory: Stationery and printing</i>	2 085	1 936	1 768	1 803	1 804	1 622	1 928	2 016	2 120
<i>Lease payments (Incl. operating leases, excl. finance leases)</i>	6 982	9 134	31 623	22 635	23 635	19 124	24 072	29 632	30 903
<i>Rental &amp; hiring</i>	-	-	-	-	-	19	-	-	-
<i>Property payments</i>	2 703	2 861	5 006	3 004	3 903	4 998	3 070	3 327	3 480
<i>Transport provided dept activity</i>	40	-	-	581	672	397	688	794	830
<i>Travel and subsistence</i>	11 033	16 822	19 584	16 554	16 997	27 726	17 409	17 700	19 391
<i>Training &amp; staff development</i>	2 616	1 229	1 211	1 369	1 369	826	1 487	1 504	1 566
<i>Operating payments</i>	534	260	2 426	3 435	2 231	2 698	3 491	3 532	3 695
<i>Venues and facilities</i>	2 525	1 028	1 352	1 256	1 100	768	1 628	1 562	1 620
<b>Total economic classification</b>	<b>96 002</b>	<b>128 939</b>	<b>135 107</b>	<b>550 936</b>	<b>497 627</b>	<b>238 940</b>	<b>487 751</b>	<b>494 040</b>	<b>517 016</b>

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

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							
<b>1. New and replacement assets</b>													
1	Blocuso Trust Vineyard	Siyanda: Kail Garieb	Development of 20ha raisins	20ha	2013/01/04	2014/03/31	IlimalLeisema	Programme 3: Farmer Support and Development		5 000		5 000	
2	Eksteenskui	Siyanda: Kail Garieb	development of 10ha raisins	10ha	2013/01/04	2014/03/31	IlimalLeisema	Programme 3: Farmer Support and Development		2 000		2 000	
3	Frances Baard Crop Production	Frances Baard: Dikgalong	Irrigation Infrastructure		2013/01/04	2014/03/31	IlimalLeisema	Programme 3: Farmer Support and Development		1 500		1 500	
4	Vaalharts Revitalization	Frances Baard: Phokwane	Installation of sub surface drainage system; conuction of communal discharge line		2013/01/04	2014/03/31	IlimalLeisema	Programme 3: Farmer Support and Development		16 000		16 000	
5	Riemvasmaak Irrigation	Siyanda: Kail Garieb	Vineyards		2013/01/04	2014/03/31	IlimalLeisema	Programme 3: Farmer Support and Development		25 000		25 000	
6	Hondeklipbaai Fisheries	Namakwa: Kamiesberg Pixley Ka Seme: Siyathamba & Thembelille	Upgrading of the crayfish tanks and the factory		2013/01/04	2014/03/31	IlimalLeisema	Programme 3: Farmer Support and Development		1 300		1 300	
7	Pixley Ka Seme Crop Production	Frances Baard: Phokwane, Dikgalong, Sou Piaetje	Upgrading of irrigation system,		2013/01/04	2014/03/31	IlimalLeisema	Programme 3: Farmer Support and Development		1 500		1 500	
8	Irrigation Infrastructure	Frances Baard: Phokwane, Dikgalong, Sou Piaetje	Installation of 6 centre pivots and construction of 5 storage facilities		2013/01/04	2014/03/31	CASP	Programme 3: Farmer Support and Development		6 000		6 000	
9	Phiel	Frances Baard: Dikgalong	Stockwater, handling facilities, fencing		2013/01/04	2014/03/31	CASP	Programme 3: Farmer Support and Development		2 000		2 000	
10	Livestock Infrastructure	Frances Baard: Magareng, Dikgalong	Construction of 6 handling facilities, stock water, fencing		2013/01/04	2014/03/31	CASP	Programme 3: Farmer Support and Development		5 000		5 000	
11	Skeyfontein	Siyanda: Kail Garieb Tsantsabane	Stockwater,		2013/01/04	2014/03/31	CASP	Programme 3: Farmer Support and Development		400		400	
12	Droogfontein	Siyanda: Ktara Hais	Fencing		2013/01/04	2014/03/31	CASP	Programme 3: Farmer Support and Development		1 100		1 100	
13	Massakloutjie	Siyanda: Ktara Hais	Repair of stock water and fencing infrastructure		2013/01/04	2014/03/31	CASP	Programme 3: Farmer Support and Development		200		200	
14	Riemvasmaak Livestock Water	Siyanda: Kail Garieb	Stockwater		2013/01/04	2014/03/31	CASP	Programme 3: Farmer Support and Development		3 000		3 000	
15	Heuningvlei	John Taolo Gaetsewe: Joe Morolong	Stock water, handling facilities		2013/01/04	2014/03/31	CASP	Programme 3: Farmer Support and Development		14 000		14 000	

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

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							
<b>R thousands</b>													
<b>1. New and replacement assets</b>													
16	Manyeding	John Taolo Gaetsewe: Joe Morolong	Packhouse		2013/01/04	2014/03/31	CASP	Programme 3: Farmer Support and Development		4 000		4 000	
17	Infrastructure Development	John Taolo Gaetsewe: Joe Morolong	Stockwater and fencing		2013/01/04	2014/03/31	CASP	Programme 3: Farmer Support and Development		5 000		5 000	
18	Kamiesberg Livestock Infrastructure	Namakwa: Kamiesberg	Stockwater and fencing		2013/01/04	2014/03/31	CASP	Programme 3: Farmer Support and Development		2 000		2 000	
19	Pella Irrigation Development	Namakwa: Kamiesberg	On-land irrigation infrastructure		2013/01/04	2014/03/31	CASP	Programme 3: Farmer Support and Development		3 600		3 600	
20	Renosterberg Commonages	Pixley Ka Seme: Renosterberg	Stock water, handling facilities, fencing		2013/01/04	2014/03/31	CASP	Programme 3: Farmer Support and Development		4 500		4 500	
21	Schmidtsdrit	Pixley Ka Seme: Siyacuma	Stock water, handling facilities, fencing		2013/01/04	2014/03/31	CASP	Programme 3: Farmer Support and Development		5 800		5 800	
22	Emthanjeni Hydroponics	Pixley Ka Seme: Emthanjeni	Construction of a pack-house		2013/01/04	2014/03/31	CASP	Programme 3: Farmer Support and Development		4 000		4 000	
23	Self Emerging Farmers	Pixley Ka Seme: Ubuntu	Shearing equipment handling facilities		2013/01/04	2014/03/31	CASP	Programme 3: Farmer Support and Development		2 000		2 000	
24	Nguni Livestock Handling Facilities	NC: Whole Prov	Construction of 18 handling facilities		2013/01/04	2014/03/31	CASP	Programme 3: Farmer Support and Development		3 750		3 750	
25	Rietivier Dairy Goat Project	NC: Whole Prov	Construction of feed processing facilities		2013/01/04	2014/03/31	CASP	Programme 3: Farmer Support and Development		1 000		1 000	
<b>Total New infrastructure assets</b>										<b>119 650</b>	<b>-</b>	<b>119 650</b>	
<b>2. Rehabilitation, renovations and refurbishments</b>													
1	Disaster Relief Scheme	NC: Whole Prov	Repair of dams, flood protections walls, diversion walls caused by the flood		04/01/2013	31/03/2014	CASP	Programme 2: Disaster Risk Management		263 084		263 084	262 455
<b>Total Rehabilitation, renovations and refurbishments</b>										<b>263 084</b>	<b>-</b>	<b>263 084</b>	<b>262 455</b>
<b>Total Agriculture Infrastructure</b>										<b>382 734</b>	<b>-</b>	<b>382 734</b>	<b>262 455</b>