

VOTE 13

**DEPARTMENT OF AGRICULTURE AND
RURAL DEVELOPMENT**

Department: Agriculture and Rural Development

Vote 13

To be appropriated in Vote in 2013/14

R 834 805 000

Responsible MEC

MEC for Agriculture and Rural Development

Administering Department

Agriculture and Rural Development

Accounting Officer

Deputy Director General of the Department of Agriculture and Rural Development

1. Overview

Vision

Sustainable use of natural resources for growth and development.

Mission

Provide Agricultural and rural Development Services for sustainable livelihoods.

Core functions of the department

The Department has the following mandated core functions:

- To provide professional agricultural support services to farmers and other beneficiaries through district services in order to ensure that there is sustainable management of agricultural resources, sustainable agricultural development and meaningful contribution to the economy of the province.
- To ensure sustainable and vibrant rural communities through Comprehensive Rural Development Programme.

Strategic Objectives

This department plays a critical role in ensuring that one of the key national priorities, unemployment and poverty alleviation is addressed through the process of food security. Programmes of the department are geared towards optimal utilization of the 40 000 square kilometer surface that is pre-dominantly agricultural.

Main services and products to be delivered by the department

The Department of Agriculture and Rural Development (DARD) is charged with the responsibility to support the agricultural sector with the view of promoting growth and development in the province. To this end, development funds are appropriated on an annual basis to discharge this mandate.

The main products and services to be provided by the department include:

- Sector specific legislative instruments – Acts, ordinances, protocols and regulations
- Policy instruments – Policies, guidelines, strategies, norms and standards, sector plans, etc.
- Project, business, marketing and programme plans
- Training, skills development and mentorship programmes
- Awareness creation programmes
- Sustainable resource management services
- Extension services - Information and advisory services
- Compliance monitoring services – Inspections, investigations, audits, international obligations, etc.
- Status monitoring services – Evaluations, surveys, assessments, surveillance and quality control

The following are the expected outcomes from the above services render by the department;

- Equitable access and participation in the Agricultural sector
- Optimised food security
- Sustainable and vibrant rural communities
- Improved competitiveness and profitability in the sector
- Reduced production, financial and market risks
- Wise natural resources use
- Increased factor productivity
- Increased sector contribution to Economic Growth in the Province
- Skilled, capacitated and empowered clients
- Increased sector investment
- Improved cooperation between major stakeholders within the sector
- Increased number of empowered number of black entrepreneurs

Demand for and the changes in the services of the department

The increased demand for the services provided by the department as well as changes in terms of the types of services provided was largely the result of the key challenges facing the agriculture sector which include sustainable use and development of natural resource base, low profitability and constrained competitiveness. While this does not constitute a change in services of the department, it calls for more focus of resources to areas that were previously under serviced in the sector and will require specialists like crop, horticulture and aquaculture specialists.

A number of specific challenges have been identified as critical in terms of their potential impact on service delivery issues and these include:

- Challenges of land reform programme
- Low productivity in smallholder agriculture
- The social and economic impact of HIV/AIDS
- Barriers to increased production, which include farming knowledge, appropriate technology, access to resources, access to markets and business skills.

Corrective measures to address the challenges

- Explore partnerships and co-operation in the agricultural value chain to improve market and finance access.
- Strengthening stakeholder's relations in the sector
- Provision of comprehensive agricultural support to beneficiaries of land reform and new entrants into farming
- Programmes for food security, women and the young farmers

Acts, rules and regulations applicable to the department

A comprehensive list of all legislations governing the direction of the department are stated hereunder.

- Agricultural Debt Management Act, No. 45 of 2001
- Agricultural Pests Act, No. 36 of 1983
- Animal Health Act, No. 7 of 2002
- Animal Identification Act, No. 6 of 2002
- Animal Improvement Act No. 62 of 1998
- Communal Property Association Act, No. 28 of 1996
- Development Facilitation Act, No. 67 of 1995
- Extension of Security of Tenure Act, No. 62 of 1997
- Land and Agricultural Development Bank Act, No. 15 of 2002
- Listing Notice No. 1, Government Notice R386 of 2006
- Listing Notice No. 2, Government Notice R387 of 2006
- Marketing of Agricultural Products Act, No. 47 of 1996
- Meat Safety Act, No. 40 of 2002
- National Water Act, No. 36 of 1998
- North West entrepreneurial Development and Sustainable Resources Utilisation Act, No. 5 of 2003
- North West Land Administration Act, No. 4 of 2001
- Prevention of Illegal Eviction from Unlawful Occupation of Land Act, No. 19 of 1998
- Subdivision of Agricultural Land Act, No. 70 of 1970 as amended
- Taung Agricultural Land Act, No. 70 of 1970 as amended
- Skills development Act

Information on external activities and events relevant to budget decisions

The department is currently experiencing challenges on revenue management. After the split of departments, Environmental Services did not timeously inform their clients about changes in the bank accounts as departments operate individual bank accounts. The challenge of this non dissemination of information from the side of DEDECT resulted in these clients still using DARD bank account to buy permits and creating reconciliation challenges.

1.1 Aligning departmental budgets to achieve governments prescribed outcomes

Contribution of this department to addressing the targeted outcome of government will be mainly in the areas of:

- Skills development through Agricultural Colleges and the Kgora Training Institution in line with the provisions of the Skills Development Act.
- Basic education through the ABET programme funded with the skills development fund.
- Development of vibrant, equitable and sustainable rural communities that contribute to adequate food supply.
- Creating decent employment through inclusive economic growth with the aid in part of the EPW Infrastructure Grant.

The above however do not limit the scope of the department in terms of contributing to other outcomes as interlink-ages with other departments means the department contribute indirectly to other outcomes of government as well.

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

The department sustained the achievements of the past years in relation to the realization of the objectives stated in the annual performance plan while staying within the allocated budgets in four of the five programs.

Implementation of new policy priorities

Various stages of the Occupation Specific Dispensation (OSD), also determined at national level, were implemented for certain post classes. The epidemiology strategy was successfully launched during the year and now the department will be moving into attaining accreditation of the laboratory that call for the equipping with both human capital and infrastructure.

Refurbishment of the Potchefstroom College of Agriculture

Discussions underway with treasury to invest in the infrastructure maintenance plan of the Potchefstroom College of Agriculture. 90 students were registered into accredited HET qualifications and 25 completed accredited HET qualification of which more than 11 of the graduates were women. This is the highest number of female students to graduate in one year, in the history of these colleges.

The department received accreditation on the Taung Agricultural College and still awaits the outcome of the Potchefstroom Agricultural College from the Council of Higher Education. As part of the student exchange programme, the Department has sent 4 students to the Netherlands where they will study various methods of farming. These students are selected annually based on their performance, and our two colleges of Agriculture will be represented.

Launch of the Kgora Farmer Training Centre

The Kgora Farmer Training Centre has been officially and successfully launched in 2012/13 and 415 clients were provided with service at the center. By the time the center was launched in 2012, structures such as a broiler house (that can accommodate 2 000 birds), a 400 hector arable piece of land used for growing vegetables as well as maize as part of demonstrating to the emerging farmers in line with their on-site training to be provided at the facility.

A learning by doing model in partnership with the Netherlands Praty School will be used to teach farmers practical training at the center. The Netherlands will train trainers who will be used at the center to train farmers. At Kgora training center, a project for food security and empowerment for the vulnerable groups was also launched. This project seeks to ensure that vulnerable groups are taught how to plough their own food in order as to ensure that they gain access to nutritious food

Launch of the Farmers Market in Mahikeng and Taung

As part of department's effort to improve access to markets for the smallholder producers, the department in partnership with the North West University launched both Mahikeng and Taung Farmers Markets in 2012/13. These markets are new marketing option for smallholder producers to market their products in any quantities

directly to the consumer without the involvement of an intermediary. The main challenge for the market is to ensure that there is sustainability of supply by farmers. The Department is engaging crop scientists at the University to ensure the sustainability of supply. The department is also monitoring the impact of these markets.

Mechanisation programme

The 72 mechanisation packages from the Department of Agriculture, Forestry and Fisheries were distributed to farmers around Ngaka Modiri Molema District in order for them to produce grains in the district. Ngaka Modiri Molema is one of the 23 prioritised district Municipalities and also has a good potential to produce maize under dry land cropping. The Department entered into agreement with Grain SA based to assist in producing maize under dry land cropping.

Aquaculture and Fisheries Programme

The Provincial Aquaculture and Fisheries Programme was launched at Disaneng by the MEC in November 2012. The programme is now being implemented in partnership with the Rhodes University in the 6 identified dams to promote inland Fisheries and aquaculture. Efforts will be made this year to work with the Departments of Water Affairs and Economic Development, Environment, Conservation and Tourism in order as to strengthen institutional arrangement in these 6 identified dams.

Land care

The 5th National Biennial Land Care Conference was successfully hosted by the department in October 2012 to bring together stakeholders within the Agricultural Natural Resources Management sector, to showcase the programme impact in addressing degradation, poverty and food security and to reward communities who take bold steps in conserving our natural resources.

Launch of the CAADP programme

The North West Province is to date the only province in the country where the Comprehensive African Agricultural Development Programme (CAADP) has been launched and Provincial CAADP Team established comprising of representatives from various key sector role players. CAADP is an initiative of the African Union Commission (AUC) and NEPAD Planning and Coordinating Agency (NPCA), which seeks to bring agriculture in all African countries back on track.

Programme for the youth and vulnerable groups

In rolling out this programme, 45 youth from Dr Ruth Segomotsi Mompati, Ngaka Modiri Molema and Bojanala were given competency certificates on meat processing and another 20 learners commenced with meat processing learnership programme in Mokgalwaneng during the period under review. The department will ensure that these learners will contribute positively in meat safety and food safety as a whole.

Drought Relief Intervention

The North West Province is currently experiencing dry conditions especially in the Dr Ruth Segomotsi Mompati and Ngaka Modiri Molema Districts. The department has intervened through emergency fodder supply programme to the prioritized severely affected areas. Due to limited funding, farmers with only less than 50 animals were prioritized. In this regard, from December 2012 to date, 850 tons translating into 19 125 fodder bags, were distributed to 1 206 farmers to save potential 16 513 livestock units.

SANAS Accreditation

The Potchefstroom College's Veterinary laboratory received accreditation from the South African National Accreditation System (SANAS) making this the first government veterinary laboratory to be accredited by SANAS for Veterinary Serology and Microbiology. This means that laboratory samples can be sent to the laboratory to ensure that diagnosis is made. The laboratory will be used as a backup for the National outbreak of animal diseases.

Main events

The department entered into a strategic partnership with GrainSA which is aimed at assisting farmers in the crop production sector with support and skills to optimize the available crop land for maize production. This approach has for the year in review been focused in the Ngaka Modiri Molema district Municipality and will be rolled to other districts in the following years. The funding of this agreement will mainly come from the CASP and Illima/Letsema conditional grants.

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

Revitalization Kgora Training Center

The revitalization and conversion of the Kgora Resource Center into a center for farmer training will require resourcing going into the financial year 2013/14 financial year. The center will have fresh produce as products of this training with benefit of revenue generation when these produce are sold.

A piece of the 400 hectares (as indicated in the current year's review) will be used for the HIV support programme that will see affected group settled at refurbished houses near the center where they will get support and training on growing their own vegetables under the food security programme.

To achieve optimal benefits out of the training, certain terms of farmer empowerment and revenue collection, staffing and other resources must be provided to support the center, taking into account the other activities relating to support to the HIV and AIDS support programme to be run jointly with other social sector departments' support from the vicinity of the training center.

The department intends to make an impact through strategic projects that will contribute to the provincial economic outlook. The DoRA allocated funds shall be used for the developmental projects on the smallholder farmers. In advancing that goal the department has signed a memorandum of agreement with commodity groups like South African Poultry Association (SAPO) and GrainSA to support farmers in identified areas, exploiting vast acres of land that is lying fallow within the Ngaka Modiri Molema District Municipality as a launching district. The main objective of these agreements is to maximize the current financial resources which will be juxtaposed to the required skills by using economies of scale principle.

Intensifying Rural Development

The department will be intensifying delivery on identified rural development sites to continue with work started during the past and current financial years. As a lead department in the implementation of this comprehensive programme, the department will coordinate developmental activities at these sites while also contributing to the agricultural aspects of development.

Irrigation technology

Beginning with this budget period, the department is moving in the direction of establishing the Taung campus of the college of agriculture as a center for irrigation technology. This work will ensure that the Taung irrigation scheme receives necessary advice in terms of engineering work in the irrigation scheme and production of crops.

Refurbishment of Agricultural Colleges

Work at the Potchefstroom and Taung Colleges continues on the refurbishment of the buildings funded through the CASP DoRA fund. The department has already done extensive work in the form of refurbishment of hostels and administrative block at both colleges. Procurement of computers and laptops for lecturing staff as well as equipping of the kitchen facilities will be put in place to facilitate the process of outsourcing the cafeteria function.

Strengthening of capacity through ERP

67 students who have been undergoing training through the North West University (Mafikeng Campus) under ERP will be completing their training at the end of the 2012 academic year and this will result with more focus on actual extension work as these officials had spent more time on their school work.

Improvement of the Veterinary services

The department will be focusing on the improvement of the Veterinary services function with the roll out of the ERP to include veterinary staff. The department had already rolled out the veterinary primary health care programme to communities through the settlement support fund. With acquisition of support tools like laptops and other online gadgets, delivery will be enhanced as communication will be improved. The main challenge is the limited operational budget to enable the veterinary services to render efficient and effective service to the farmers and households in general. With its proximate location to Botswana, the province has higher risks of exposure to cross border animal disease and this call for constant monitoring of goods entering the country through the export/import control component of the veterinary services component.

4. Reprioritization

The department has clarified the role of the Monitoring and Evaluation unit and has taken a decision to relocate it to programme 01: Administration. In an effort to address funding constraints on service delivery, an amount of R3 million has been reduced from non-core items to fund core provincial priorities.

5. Procurement

Refer to procurement plan

6. Receipts and financing

6.1 Summary of receipts

The table 13.1 indicates the sources of funding for the department for the period 2009/10 to 2015/16.

Table 13.1 :Summary of receipts: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Equitable shares	426 500	473 279	500 411	630 603	624 318	625 145	603 055	648 906	678 575
Conditional grants	119 072	140 092	183 504	212 834	227 440	227 440	224 060	233 586	244 880
Agricultural Disaster Management Grant	16 200	512	1 745						
Comprehensive Agricultural Support Programme Grant	84 685	112 424	134 412	155 277	168 563	168 563	169 663	179 384	188 458
Ilima/Letsema Projects Grant	11 866	20 403	40 224	42 000	42 000	42 000	43 845	46 062	47 940
Land Care Programme Grant: Poverty Relief and Infrastructure Development	6 321	6 753	7 123	11 557	12 877	12 877	10 552	8 140	8 482
Social Sector Expanded Public Works Programme Incentive Grant for Private Firms				4 000	4 000	4 000			
Departmental receipts	4 803	3 253	6 829	7 556	7 556	6 729	7 690	8 075	8 478
Total receipts	550 375	616 624	690 744	850 993	859 314	859 314	834 805	890 567	931 933

6.2 Departmental receipts collection

Table 13.2 reflects the estimated departmental receipts over the MTEF period.

Table 13.2 :Departmental receipts: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts									
casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services and other capital assets	4 773	1 303	6 462	6 638	6 638	6 311	7 264	7 642	8 031
Transfer received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	30	175	18	18	18	18	21	23	27
Sales of capital assets									
Transactions in financial assets and liabilities		1 775	349	900	900	400	405	410	420
Total departmental own receipts	4 803	3 253	6 829	7 556	7 556	6 729	7 690	8 075	8 478

94 per cent of the department's revenue is collected under sale of goods and services other than capital assets. This category comprises largely of student fees at the colleges; soil and veterinary analytical services offered at the department's laboratories as well as the levy collected for the use of the golf course for which the department has entered into a contract with the local club in Potchefstroom.

Departmental revenue is expected to increase to R8.478 million in 2015/16. The increase is attributable to the projected revenue collections on sales of produce by Kgora Training Center.

After experiencing teething problems with the introduction of the primary health care programme funded through CASP, the department has managed to oversee the successful roll out of the programme in the past year with 2013/14 being the year in which maximum benefits will be derived in terms of revenue collection.

7. Payment summary

7.1 Key assumptions

Treasury has provided guidelines to the preparation of the MTEF and these have been increased as follows:

Inflation Assumption

Inflation projections (CPI) published in the 2012 Medium Term Budget Policy Statement, of 5.3 per cent in 2013/14, 5.1 per cent in 2014/15 and 4.9 per cent in 2015/16 has been taken into account in the preparation of this budget.

Personnel Related Adjustments and Costs

In preparing budgets for the 2013 MTEF, the department has taken into account personnel budgets growth of 6.3 per cent in 2013/14, 6.1 per cent in 2014/15 and 5.9 per cent in 2015/16 for non-SMS and SMS members on OSD as indicated in the guideline. These agreements will be implemented in April from 2013/14. For SMS members not on OSD, the personnel budgets growth must provide for 5 per cent for 2013/14 and 2014/15, and CPI for 2015/16. Departments and must also budget for an applicable built-in pay progression and promotions for each of the sectors.

7.2 Programme Summary

Table 13.3 below reflects the summary of payments for Department of Agriculture per programmes. The services rendered by the department are categorized under three programmes namely, Administration, Agriculture and Rural development.

Table 13.3 :Summary of payments and estimates: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration	143 153	158 916	145 136	173 642	137 857	137 857	188 604	200 090	209 663
Agriculture	407 222	436 182	506 069	540 384	599 490	599 490	599 753	611 379	685 367
Rural Development		21 526	39 539	136 967	121 967	121 967	46 448	79 098	36 903
Total payments and estimates	550 375	616 624	690 744	850 993	859 314	859 314	834 805	890 567	931 933

7.3 Summary of economic classification

The economic classification presented in table 13.4 below is reported in accordance with the Economic Reporting Format issued by the National Treasury in September 2009 and was implemented for all provincial departments.

Table 13.4 :Summary of provincial payments and estimates by economic classification: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payment	390 625	455 471	522 154	521 129	538 565	538 565	598 420	655 064	669 344
Compensation of employees	280 721	327 044	347 048	363 738	380 705	380 705	415 511	445 299	467 456
Goods and services	109 902	128 216	175 066	157 391	157 821	157 821	182 909	209 765	201 888
Interest and rent on land	2	211	40		39	39			
Transfer and subsidies to:	157 203	154 299	161 236	324 485	314 557	314 557	229 152	227 474	255 442
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	157 203	154 299	161 236	324 485	314 557	314 557	229 152	227 474	255 442
Payments for capital assets	2 547	6 854	7 355	5 379	6 192	6 192	7 231	8 029	7 147
Buildings and other fixed structure									
Machinery and equipment	2 175	6 854	6 735	4 879	5 692	5 692	6 736	8 029	7 147
Heritage assets									
specialised military assets									
Biological assets	372		620	500	500	500	495		
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	550 375	616 624	690 744	850 993	859 314	859 314	834 804	890 567	931 933

The department's baseline has grown significantly from R550.375 million in 2009/10 to R859.314 million in 2012/13. The increase was mainly on transfers to households. The allocation caters for all conditional grants (CASP, Land Care, Illima/Letsema). Compensation of employees also showed a significant increase which is in line with the increase in the number of personnel for the same period. Over the MTEF the expenditure increases to R931.933 million in 2015/16. The increase is mainly due to additional allocation for improvement of condition of services, Kgora Farmer Training Center, Taung Agricultural College and transfers of CCP function from department of finance.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments.

Refer to Annexure (B5)

7.4.2 Maintenance (Table B5)

Refer to Annexure (B5)

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have any PPP projects or agreements and only a strategic partnership with crop production partners that are intended to assist and train farmers on soft skills of crop production.

7.6 Transfers

7.6.1 Transfers to Public Entities - Nil

7.6.2 Transfers to other Entities - Nil

7.6.3 Transfers to Local Government - Nil

8. Receipts and retentions

Not applicable to this department.

9. Programme Description

Programme 1: Administration

Tables 13.5 below provide a summary of payments and budgeted estimates pertaining to the programme over the MTEF period.

Table 13.5 : Summary of payment and estimates: 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
MEC's Office	2 477	4 992	5 825	4 466	4 466	4 466	4 777	5 057	5 271
Senior Management	17 871	20 488	27 856	22 387	23 055	23 055	25 747	27 185	28 767
Corporate Services	34 708	28 572	26 552	38 024	37 820	37 820	34 569	36 644	38 842
Financial Management	88 097	104 864	84 902	108 765	72 516	72 516	115 211	122 074	127 440
Communication Services							8 300	9 130	9 343
Total programme payments and estimates	143 153	158 916	145 136	173 642	137 857	137 857	188 604	200 090	209 663

Table 13.6 :Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payment	142 661	158 256	144 184	172 917	136 515	136 515	187 756	198 935	208 586
Compensation of employees	77 152	95 792	80 626	101 597	65 864	65 864	116 724	123 681	128 135
Goods and services	65 509	62 295	63 531	71 320	70 651	70 651	71 032	75 253	80 451
Interest and rent on land		169	27						
Transfer and subsidies to:	200	300	230	312	276	276	350	400	450
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	200	300	230	312	276	276	350	400	450
Payments for capital assets	292	361	722	413	1 066	1 066	497	756	627
Buildings and other fixed structure									
Machinery and equipment	292	361	722	413	1 066	1 066	496	756	627
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total programme economic classification	143 153	158 916	145 136	173 642	137 857	137 857	188 603	200 090	209 663

Description and objectives

The aim of this programme is to manage and formulate policy directives and priorities, and provide appropriate professional support service to all other programmes with regard to finance, information, legal, human resources management, communication and other corporate related services. The strategy that drives the operations of the department and plans that seek to implement that strategy are prepared in this programme.

The decentralization of the Central Creditors Payments (CCP) has brought along an increase in the component of the CFO in the department. A total of twelve new posts had to be created to accommodate additional staff that came with the devolution of the function. While this component in its older form was providing services up to Internal Control oversight on payments, it is noted that the department does have a fully operational Internal Control function due to staff shortage and disestablishment of the Risk Assessment component as a standalone function.

The growth on current payments is driven by:

- Allocation of learner-ship funds of R2.889 million in 2013/14, R2.918 million in 2014/15 and R3.061 million in 2015/16. This funding has for all the previous year's been included only during the adjustment budget.
- The programme was also allocated funding for the transfer of the CCP function to departments as represented R3.887million in 2013/14, R4.124 million in 2014/15 and R4.326 million in 2015/16.

An increase of 77 per cent in 2013/14 is due to the relocation of the Policy and Planning unit from programme 2. The minimal growth of 1 per cent in 2013/14 is informed by the budget reduction on non-core items.

Personnel numbers and costs

Table 13.7 :Personnel numbers and costs: Administration

	As at 31 march 2010	As at 31 march 2011	As at 31 march 2012	As at 31 march 2013	As at 31 march 2014	As at 31 march 2015	As at 31 march 2016
Management	7	8	9	10	10	11	12
Middle management	14	15	20	20	25	30	35
Other staff	62	63	73	73	80	85	90
Professional staff	100	102	104	104	110	115	120
Contract staff	16	17	19	19	20	25	30
Total Programme Personnel Numbers	199	205	225	226	245	266	287
Total personnel cost(R thousand)	77 152	95 792	80 626	65 864	116 724	123 681	128 135
Unit cost(R thousand)	388	467	358	291	476	465	446

Table 13.8 :Personnel cost: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Management	8 770	9 347	9 948	10 616	4 616	4 616	11 314	12 869	13 675
Middle management	7 685	8 305	9 102	9 433	7 433	7 433	10 053	11 831	13 596
Other staff	60 211	77 731	61 161	80 951	53 218	53 218	91 857	94 481	100 207
Professional staff	378	409	415	464	464	464	2 000	2 800	506
Contract staff	108			133	133	133	1 500	1 700	151
Total programme personnel cost	77 152	95 792	80 626	101 597	65 864	65 864	116 724	123 681	128 135

Programme 2: Agriculture

Table 13.9 :Summary of payment and estimates: Agriculture

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Sustainable Resource Management	2 622	8 431	3 683	2 837	2 837	2 837	13 545	13 318	14 652
Farmer Support and Development	255 827	324 447	376 682	380 133	480 239	480 239	395 814	402 957	425 420
Veterinary Services	49 037	10 094	13 740	68 489	27 489	27 489	85 174	78 506	99 714
Technology Research and Development	48 881	39 309	48 101	15 014	15 014	15 014	16 514	16 829	17 603
Agricultural Economics	10 572	7 564	9 169	8 978	8 978	8 978	9 180	9 166	9 571
Structured Agricultural Training	40 283	46 337	54 694	64 933	64 933	64 933	79 526	90 602	118 406
Total programme payments and estimates	407 222	436 182	506 069	540 384	599 490	599 490	599 753	611 379	685 367

Table 13.10 :Summary of provincial payments and estimates by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payment	247 964	297 773	338 431	332 532	380 970	380 970	386 727	387 697	440 759
Compensation of employees	203 569	231 268	261 006	255 462	303 162	303 162	290 537	297 871	327 191
Goods and services	44 393	66 464	77 412	77 070	77 769	77 769	96 190	89 826	113 568
Interest and rent on land	2	42	12		39	39			
Transfer and subsidies to:	157 003	131 916	161 006	202 886	213 539	213 539	207 191	217 553	238 088
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	157 003	131 916	161 006	202 886	213 539	213 539	207 191	217 553	238 088
Payments for capital assets	2 255	6 493	6 633	4 966	4 981	4 981	5 835	6 128	6 520
Buildings and other fixed structure									
Machinery and equipment	1 883	6 493	6 013	4 466	4 481	4 481	5 340	6 128	6 520
Heritage assets									
specialised military assets									
Biological assets	372		620	500	500	500	495		
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total programme economic classification	407 222	436 182	506 069	540 384	599 490	599 490	599 753	611 379	685 367

Description and objectives

The aim of the programme is to provide agricultural support services to farmers through district services in order to ensure that there is sustainable management of agricultural resources, sustainable agricultural development and meaningful contribution to the economy of the province. The programme renders the following key services: Sustainable Resource Management, Farmer Support and Development, Veterinary Services, Technology Development and Research, Agricultural Economics Structured Agricultural Training

Sustainable Resource Management's allocation includes the allocations for the recently revamped Kgora farmer training centre. Farmer Support and Development Subprogramme have all the earmarked and DoRA funds for farmer assistance and land care allocated under it.

The programme is a consolidation of the previous agriculture support and district services programmes. The decline in 2013/14 when using the adjustment figures as a base, is informed by the relocation of the Policy and Planning unite to programme 1.

Compensation of employees

The 4 per cent increase in the 2013/14 financial year is mainly due to reducing funds relating to Policy and Planning which is relocated to programme 01. Another contributing factor is the non-inclusion of compensation of employees relating to ERP.

Goods and services

This item increases by 24 per cent and the following are cost drivers:

- Contractors and agency fees: to pay for smart pen software usage as well as interpretation systems at the two colleges. The department also has to provide for security services at experimental farms as livestock was lost in the past due to the quality of security that was rendered.
- Lease payments: provision has been made for more office space to accommodate need for registries which emerged in the past financial year.

Transfers to household

Reduces by 3 per cent in 2013/14, the allocation caters for all conditional grants(CASP, Land Care, Illima/Letsema) and the reduction is mainly due to the discounting of the roll over funds in the ensuing years. The allocations increase of the next financial years with 5 per cent and 9 per cent respectively is in line with the allocations from national department of Agriculture.

Service Delivery Measures

Strategic Goal	Strategic	MTEF Targets		
	Objective	2013/14	2014/15	2015/16
Sustained management of natural resources	Capacity building exercises conducted within approved Land care projects	8	10	10
	Number of green jobs created through Land Care	285	285	290
Increased profitable production of food and fibre products	Number of agricultural demonstrations facilitated	742	714	714
	Number of farmers days held	110	117	117
	Number of functional commodity groups supported	21	23	25
	Number of small holder farmers supported	77	80	88
	Number of Verified Food insecure households supported	1080	1100	1110
Effective regulatory and risk management services	Number of animal vaccinations against controlled animal disease	389 900	389 900	389 900
	Number of primary animal health care (PAHC) interactions held	224	224	224
	Number of inspections for regulatory purposes	12 920	12 920	12 920
	Number of Official Veterinary movement permits issued	552	552	552
	Number of veterinary export certificates issued	2350	2350	2350
Increased profitable production of food and fibre products	Number of research projects implemented which address specific commodity 's production constraints	28	28	28
	Number of scientific/ semi scientific papers published	4	4	4
Increased contribution of the sector to economic growth and rural development	Number of agricultural feasibility studies conducted	3	3	3
	Number of agricultural marketing infrastructure facilitated	2	2	2
Increased profitable production of food and fibre products	Number of farmers trained on skills programme	200	200	200
	Number of students completing HET qualification	35	40	40

Personnel numbers and costs

Table 13.11 :Personnel numbers and costs: Agriculture

	As at 31 march 2010	As at 31 march 2011	As at 31 march 2012	As at 31 march 2013	As at 31 march 2014	As at 31 march 2015	As at 31 march 2016
Management	4	5	6	6	7	8	9
Middle management	36	37	38	38	39	40	45
Other staff	150	175	200	200	205	206	207
Professional staff	120	125	130	130	135	140	145
Contract staff	2	2	2	2	2	3	4
Total Programme Personnel Numbers	312	344	376	376	388	397	410
Total personnel cost(R thousand)	203 569	231 268	261 006	303 162	290 537	297 871	327 191
Unit cost(R thousand)	652	672	694	806	749	750	798

Table 13.12 :Personnel cost: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Management	3 543	4 102	4 318	5 987	8 987	8 987	10 145	11 542	13 743
Middle management	16 444	17 982	19 449	22 359	37 359	37 359	34 588	37 551	45 981
Other staff	89 548	93 874	98 407	104 129	120 129	120 129	115 090	115 330	124 007
Professional staff	93 844	115 111	138 630	122 578	136 478	136 478	130 414	132 948	142 910
Contract staff	190	199	202	409	209	209	300	500	550
Total programme personnel cost	203 569	231 268	261 006	255 462	303 162	303 162	290 537	297 871	327 191

Programme 3: Rural Development

Table 13.13 : Summary of payment and estimates: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Cooperatives & Food Security		5 880	32 545	35 680	37 680	37 680	36 844	66 784	32 835
Planning & Coordination		15 645	6 994	101 287	84 287	84 287	9 604	12 314	4 068
Total programme payments and estimates		21 526	39 539	136 967	121 967	121 967	46 448	79 098	36 903

Table 13.14 : Summary of provincial payments and estimates by economic classification: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payment		- 558	39 539	15 680	21 080	21 080	23 937	68 432	19 999
Compensation of employees		- 16	5 416	6 679	11 679	11 679	8 250	23 747	12 130
Goods and services		- 542	34 123	9 001	9 401	9 401	15 687	44 685	7 869
Interest and rent on land									
Transfer and subsidies to:		22 083		121 287	100 742	100 742	21 611	9 521	16 904
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		22 083		121 287	100 742	100 742	21 611	9 521	16 904
Payments for capital assets					145	145	900	1 145	
Buildings and other fixed structure									
Machinery and equipment					145	145	900	1 145	
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total programme economic classification		21 526	39 539	136 967	121 967	121 967	46 448	79 098	36 903

Description and Objectives

The aim of the programme is to enable communities in rural areas of the province to curb poverty found in their areas through optimal use of natural resources. The budget allocated to this programme is earmarked in line with the provincial strategy on rural development.

The budget of this programme reduces by almost R100 million in the first year of the MTEF. This allocation was allocated but ring-fenced from use by this department as it was meant for water and energy sources in the province. The remaining allocation is meant for coordination of rural development at the five provincially identified sites and the two nationally determined sites. For the current MTEF cycle, the budget allotted to this programme has the following growth trends:

Compensation of employees

The allocation increases by over 100 per cent on the base MTEF year due to reprioritization exercise that saw programme 1 releasing funds to other uses. The outer years' allocation reduces by 49 per cent due to the initial non allocation of funds to this programme in this year.

Goods and services

The allocation for this item increases by over 100 per cent in the 2014/15 year and reduces by 80 per cent in the outer year which is attributable to the following:

- 60 per cent increase in catering for community mobilization,

- 110 per cent on contractors and consultants as there is a need for external expertise in certain aspects of the programme;
- A growth from R1 million to R7 million is to make provision for extensive travelling done by officials.
- 108 per cent increase is seen in venues and facilities as meeting may require bigger venues especially in larger communities.

In all the instances and for reasons mentioned earlier, the outer year funding has been kept to the minimal of the required intervention at all the sites.

Service delivery measures

Strategic Goal	Strategic	MTEF Targets		
	Objective	2013/14	2014/15	2015/16
Increased contribution of the sector to economic growth and rural development	Number of value adding enterprises funded	5	10	10
	Number of government owned storage facilities revived	3	3	3
	Number of special programmes implemented for designated groups	10	10	10
Increased departmental excellence	Number of commodity associations formed	5	3	3
Sustained management of natural resources	Number of farm plans produced	50	60	70

Personnel numbers and costs

Table 13.15 :Personnel numbers and costs: Rural Development

	As at 31 march 2010	As at 31 march 2011	As at 31 march 2012	As at 31 march 2013	As at 31 march 2014	As at 31 march 2015	As at 31 march 2016
Management	1	2	2	2	3	3	3
Middle management	4	5	6	6	7	8	9
Other staff	2	3	4	4	5	6	7
Professional staff	22	23	24	24	25	26	27
Contract staff							
Total Programme Personnel Numbers	29	33	36	36	40	43	46
Total personnel cost(R thousand)		- 16	5 416	11 679	8 250	23 747	12 130
Unit cost(R thousand)			150	324	206	552	264

Table 13.16 :Personnel cost: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Management			1 987	1 653	1 653	1 653	1 789	3 772	1 504
Middle management			998	1 513	1 513	1 513	1 632	5 575	1 878
Other staff			2 431	1 813	3 812	3 812	2 357	7 901	2 321
Professional staff				1 700	4 701	4 701	2 472	6 499	6 427
Contract staff		- 16							
Total programme personnel cost		- 16	5 416	6 679	11 679	11 679	8 250	23 747	12 130

Other programme information

Personnel numbers and costs

Table 13.17 below illustrates personnel estimates for the department per category as at 31 March 2010 to 31 March 2016.

Table 13.17 :Personnel numbers and costs: Agriculture and Rural Development

	As at 31 march 2010	As at 31 march 2011	As at 31 march 2012	As at 31 march 2013	As at 31 march 2014	As at 31 march 2015	As at 31 march 2016
Management	12	15	17	18	20	22	24
Middle management	54	57	64	64	71	78	89
Other staff	214	241	277	277	290	297	304
Professional staff	242	250	258	258	270	281	292
Contract staff	18	19	21	21	22	28	34
Total departmental personnel numbers	540	582	637	638	673	706	743
Total personnel cost(R thousand)	280 721	327 044	347 048	380 705	415 511	445 299	467 456
Unit cost(R thousand)	520	562	545	597	617	631	629

Table 13.18 :Personnel cost: Agriculture and Rural Development

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	12 313	13 449	16 253	18 256	15 256	15 256	23 248	28 183	28 922
Middle management	24 129	26 287	29 549	33 305	46 305	46 305	46 273	54 957	61 455
Other staff	149 759	171 605	161 999	186 893	177 159	177 159	209 304	217 712	226 535
Professional staff	94 222	115 520	139 045	124 742	141 643	141 643	134 886	142 247	149 843
Contract staff	298	183	202	542	342	342	1 800	2 200	701
Total departmental personnel cost	280 721	327 044	347 048	363 738	380 705	380 705	415 511	445 299	467 456

Table 13.19 :Summary of departmental Personnel numbers and costs : Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total for department									
Personnel numbers (head count)	540	582	637	638	638	638	673	706	743
Personnel costs (R thousand)	280 721	327 044	347 048	363 738	380 705	380 705	415 511	445 299	467 456
Human resource component									
personnel numbers (head count)	70	80	90	95	95	95	100	100	100
personnel cost (R thousand)	14 327	15 464	16 202	16 587	16 587	16 587	19 100	22 336	22 336
Head cont as % of total for province	13%	14%	14%	15%	15%	15%	15%	14%	13%
Personnel cost as% of total for province	5%	5%	5%	5%	4%	4%	5%	5%	5%
Finance component									
personnel numbers (head count)	160	170	180	185	185	185	190	200	200
personnel cost (R thousand)	16 152	17 401	18 751	19 985	19 985	19 985	20 854	22 653	22 653
Head cont as % of total for province	30%	29%	28%	29%	29%	29%	28%	28%	27%
Personnel cost as% of total for province	6%	5%	5%	5%	5%	5%	5%	5%	5%
Full time workers									
Personnel numbers (head count)	522	563	616	617	617	617	651	678	709
Personnel cost (R thousand)	280 423	326 861	346 846	363 196	380 363	380 363	415 066	444 651	466 755
head count as % of total for province	97%	97%	97%	97%	97%	97%	97%	96%	95%
Personnel cost as % of total province	100%	100%	100%	100%	100%	100%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousand)									
head count as % of total for province									
Personnel cost as % of total province									
Contract workers									
Personnel numbers (head count)	18	19	21	21	21	21	22	28	34
Personnel cost (R thousand)	298	183	202	542	342	342	445	648	701
head count as % of total of the Department	3%	3%	3%	3%	3%	3%	3%	4%	5%
Personnel cost as % of total province	0%	0%	0%	0%	0%	0%	0%	0%	0%

9.2.3 Training

Table 13.20 gives summary of the departmental spending and information on training per programme over the seven-year period. The amounts reflected below pertain to capacitating and improving the skills of the staff of the department.

Table 13.20 : Payments on training : Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme 1: Administration	6 618	2 782	3 751	2 226	2 014	2 014	2 010	2 080	2 155
of which									
sustainable and travel									
Payment on tuition	6 618	2 782	3 751	2 226	2 014	2 014	2 010	2 080	2 155
Programme 2: Agriculture	103	1 984	2 047	1 520	1 520	1 520	3 840	2 325	2 447
of which									
Subsistence and Travel									
Payment on tuition	103	1 984	2 047	1 520	1 520	1 520	3 840	2 325	2 447
Programme 3: Rural Development			66	2	2	2	40	317	146
of which									
Subsistence and Travel									
Payment on tuition			66	2	2	2	40	317	146
Total payment on training	6 721	4 765	5 863	3 748	3 536	3 536	5 890	4 722	4 749

Table 13.21 : Information on training : Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff									
Number of personnel trained	263	291	171	420	420	420	445	470	485
of which									
Male	108	123	97	120	120	120	125	130	135
Female	155	168	74	300	300	300	320	340	350
Number of Training opportunities	20	14	15	18	18	18	20	25	29
of which									
Tertiary									
Workshops	17	11	12	14	14	14	15	18	20
seminars	3	3	3	4	4	4	5	7	9
other									
Number of busarries offered									
Number of interns appointed	58	58	60	65	65	65	70	78	78
Number of learnership appointed	39	40	45	50	50	50	55	60	60
Number of days spent on training									

Changes to Programme Structure

The department acknowledges that programme naming in the current format does not comply with the gazette programme structure. In a move that culminate in total compliance in the next two financial years, programme 2, Agriculture Support and District Services have been grouped together with definition of sub-programmes matching programmes of the gazetted structure.

Starting from the 2013/14 financial year, Programme 01: Administration will have Communication disclosed as a stand-alone sub-programme. This results in the funding for corporate services showing a reduction proportional to the increase on Sub:Programme: Communication.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

Table B.1: Specification of receipts : Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts									
Casino taxes									
Horseracing									
Liquor licenses									
Motor vehicle licenses									
Sale of goods & services other than capital assets	4 773	1 303	6 462	6 638	6 638	6 311	7 264	7 642	8 031
Sale of goods & services produced by department (excl capital assets)	4 773	1 303	6 461	6 636	6 636	6 308	7 260	7 637	8 025
Sales by market establishments	800	913	1 698	1 924	1 924	900	940	1 130	1 200
Administrative fees	350	390	371	376	376	385	395	405	415
Other sales			4 392	4 336	4 336	5 023	5 925	6 102	6 410
Of which									
Patients Fees	3 190	3 764	3 796	3 698	3 698	3 800	3 900	4 712	4 905
Colleges	80	85	50	100	100	1 000	1 848	1 200	1 300
Itokole Clinix	666	791	423	500	500	200	150	160	170
Other Revenue	100	103	105	20	20	5	6	7	8
Specify	30	175	18	18	18	18	21	23	27
Specify									
Sale of scrap,waste,arms & other used current goods			1	2	2	3	4	5	6
Transfer received from									
Other governmental units									
Foreign governments and international organisations									
Foreign governments									
International organisation									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends & rent on land:	30	175	18	18	18	18	21	23	27
Interest			9	8	8	7	8	9	11
Dividends	30	175	9	10	10	11	13	14	16
Rent on land									
Sale of capital assets									
Land and subsoil assets									
Other capital assets (specify)									
Transactions in financial assets and liabilities		1 775	349	900	900	400	405	410	420
Total provincial own receipts	4 803	3 253	6 829	7 556	7 556	6 729	7 690	8 075	8 478

Table B.3: Departmental summary of payment and estimates by economic classification: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Currents payments	390 625	455 471	522 154	521 129	538 565	538 565	598 420	655 064	669 344
Compensation of employees	280 721	327 044	347 048	363 738	380 705	380 705	415 511	445 299	467 456
Salaries and wages	246 624	280 150	295 306	324 296	341 263	341 263	370 423	401 146	422 340
Social contributions	34 097	46 894	51 741	39 442	39 442	39 442	45 088	44 153	45 116
Goods and services	109 902	128 216	175 066	157 391	157 821	157 821	182 909	209 765	201 888
Interest and rent on land	2	211	40		39	39			
Interest (Incl. interest on finance leases)	2	211	40		39	39			
Rent on land									
Transfer and subsidies to:	157 203	154 299	161 236	324 485	314 557	314 557	229 152	227 474	255 442
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	157 203	154 299	161 236	324 485	314 557	314 557	229 152	227 474	255 442
Social benefits									
Other transfers to households	157 203	154 299	161 236	324 485	314 557	314 557	229 152	227 474	255 442
Payment for capital assets	2 547	6 854	7 355	5 379	6 192	6 192	7 231	8 029	7 147
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 175	6 854	6 735	4 879	5 692	5 692	6 736	8 029	7 147
Transport equipment		2 896							
Other machinery and equipment	2 175	3 958	6 735	4 879	5 692	5 692	6 736	8 029	7 147
Heritage assets									
Specialised military assets									
Biological assets	372		620	500	500	500	495		
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
Payments for financial assets									
Total programme economic classification	550 375	616 624	690 744	850 993	859 314	859 314	834 804	890 567	931 933

Table B.3: Departmental summary of payment and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Currents payments	142 661	158 256	144 184	172 917	136 515	136 515	187 756	198 935	208 586
Compensation of employees	77 152	95 792	80 626	101 597	65 864	65 864	116 724	123 681	128 135
Salaries and wages	66 678	81 905	68 358	100 224	64 491	64 491	101 453	109 476	112 079
Social contributions	10 474	13 887	12 268	1 373	1 373	1 373	15 271	14 206	16 056
Goods and services	65 509	62 295	63 531	71 320	70 651	70 651	71 032	75 253	80 451
Interest and rent on land		169	27						
Interest (Incl. interest on finance leases)		169	27						
Rent on land									
Transfer and subsidies to:	200	300	230	312	276	276	350	400	450
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	200	300	230	312	276	276	350	400	450
Social benefits									
Other transfers to households	200	300	230	312	276	276	350	400	450
Payment for capital assets	292	361	722	413	1 066	1 066	497	756	627
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	292	361	722	413	1 066	1 066	496	756	627
Transport equipment									
Other machinery and equipment	292	361	722	413	1 066	1 066	496	756	627
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
Payments for financial assets									
Total programme economic classification	143 153	158 916	145 136	173 642	137 857	137 857	188 603	200 090	209 663

Table B.3: Departmental summary of payment and estimates by economic classification: Agriculture

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
Currents payments	247 964	297 773	338 431	332 532	380 970	380 970	386 727	387 697	440 759
Compensation of employees	203 569	231 268	261 006	255 462	303 162	303 162	290 537	297 871	327 191
Salaries and wages	179 946	198 261	221 538	217 855	265 555	265 555	262 326	269 829	296 169
Social contributions	23 623	33 007	39 468	37 607	37 607	37 607	28 211	28 041	31 023
Goods and services	44 393	66 464	77 412	77 070	77 769	77 769	96 190	89 826	113 568
Interest and rent on land	2	42	12		39	39			
Interest (Incl. interest on finance leases)	2	42	12		39	39			
Rent on land									
Transfer and subsidies to:	157 003	131 916	161 006	202 886	213 539	213 539	207 191	217 553	238 088
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	157 003	131 916	161 006	202 886	213 539	213 539	207 191	217 553	238 088
Social benefits									
Other transfers to households	157 003	131 916	161 006	202 886	213 539	213 539	207 191	217 553	238 088
Payment for capital assets	2 255	6 493	6 633	4 966	4 981	4 981	5 835	6 128	6 520
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 883	6 493	6 013	4 466	4 481	4 481	5 340	6 128	6 520
Transport equipment		2 896							
Other machinery and equipment	1 883	3 597	6 013	4 466	4 481	4 481	5 340	6 128	6 520
Heritage assets									
Specialised military assets									
Biological assets	372		620	500	500	500	495		
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
Payments for financial assets									
Total programme economic classification	407 222	436 182	506 069	540 384	599 490	599 490	599 753	611 379	685 367

Table B.3: Departmental summary of payment and estimates by economic classification: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Currents payments	- 558	39 539		15 680	21 080	21 080	23 937	68 432	19 999
Compensation of employees	- 16	5 416		6 679	11 679	11 679	8 250	23 747	12 130
Salaries and wages	- 16	5 411		6 217	11 217	11 217	6 644	21 841	14 093
Social contributions		5		462	462	462	1 606	1 906	- 1 962
Goods and services	- 542	34 123		9 001	9 401	9 401	15 687	44 685	7 869
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
Transfer and subsidies to:	22 083			121 287	100 742	100 742	21 611	9 521	16 904
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	22 083			121 287	100 742	100 742	21 611	9 521	16 904
Social benefits									
Other transfers to households	22 083			121 287	100 742	100 742	21 611	9 521	16 904
Payment for capital assets					145	145	900	1 145	
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment					145	145	900	1 145	
Transport equipment									
Other machinery and equipment					145	145	900	1 145	
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
Payments for financial assets									
Total programme economic classification	21 526	39 539		136 967	121 967	121 967	46 448	79 098	36 903

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	109 902	128 216	175 066	157 391	157 821	157 821	182 909	209 765	201 888
.....									
Goods and services	109 902	128 216	175 066	157 391	157 821	157 821	182 909	209 765	201 888
Administrative fees	4 630	2 387	2 658	4 134	4 884	4 884	7 978	9 394	8 072
Advertising	3 353	2 042	1 104	4 218	4 218	4 218	3 894	3 424	3 442
Assets <R5000	5 458	682	1 115	150	150	150	4 134	5 607	4 297
Audit cost: External	1 115	1 147							
Bursaries (employees)									
Catering: Departmental activities	5 073	3 788	2 987	3 392	3 356	3 356	7 579	9 633	3 805
Communication	9 418	10 940	7 382	7 480	7 480	7 480	10 031	10 980	10 990
Computer services	2 304	1 455	406	271	271	271	1 671	- 357	- 368
Cons/prof:business & advisory services	6 135	6 066	6 272	6 479	5 997	5 997	6 049	6 020	1 772
Cons/prof: Infrastructure & planning	616	2 193	27 000	3 619	3 619	3 619	2 537	5 210	5
Cons/prof: Laboratory services	724	212	172	220	220	220	283	304	315
Cons/prof: Legal cost	1 014	637	5 544	1 235	1 186	1 186	1 800	1 960	2 029
Contractors	5 260	2 848	4 463	4 497	4 497	4 497	4 250	9 425	10 589
Agency & support/outsourced services	1 244	1 054	4 469	5 635	5 635	5 635	10 193	12 224	21 730
Entertainment	354	33	112	100	100	100	229	65	68
Fleet Services	2	1					1	2	2
Housing									
Inventory: Food and food supplies	2 185	1 308	103	96	96	96	110	120	102
Inventory: Fuel, oil and gas	1 466	628	1 404	1 254	1 254	1 254	1 405	1 151	1 153
Inventory:Learn & teacher support material	1 441	75	88	58	58	58	107	107	107
Inventory: Materials & supplies	709	667	1 251	1 589	1 589	1 589	1 907	1 862	1 794
Inventory: Medical supplies	303	404	155	36	36	36	118	185	181
Inventory: Medicine	378	975	487	606	606	606	1 282	1 248	1 290
Medsas inventory interface									- 9
Inventory: Military stores	665								
Inventory: Other consumables	3 843	5 235	5 600	6 540	6 540	6 540	11 037	16 864	7 646
Inventory: Stationery and printing	3 004	4 017	3 747	8 124	8 124	8 124	5 087	5 470	4 988
Lease payments (Incl. operating leases, excl. finance leases)	14 777	22 105	23 637	30 144	31 091	31 091	26 099	24 648	30 383
Property payments	9 599	14 097	19 802	23 398	23 398	23 398	25 911	26 314	32 981
Transport provided dept activity	62	180	114	71	71	71	2 491	1 127	- 53
Travel and subsistence	17 460	36 401	46 701	35 752	35 264	35 264	34 166	43 348	43 778
Training & staff development	6 721	4 765	5 863	3 748	3 536	3 536	5 890	4 722	4 749
Operating payments	25	128	680	176	176	176	884	1 338	1 328
Venues and facilities	564	1 746	1 750	4 371	4 371	4 371	5 691	6 823	3 551
Rental & hiring			1				95	547	1 172
.....									
Total departmental goods and services	109 902	128 216	175 066	157 391	157 821	157 821	182 909	209 765	201 888

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	65 509	62 295	63 531	71 320	70 651	70 651	71 032	75 253	80 451
.....									
Goods and services	65 509	62 295	63 531	71 320	70 651	70 651	71 032	75 253	80 451
Administrative fees	1 398	1 701	1 381	1 437	1 437	1 437	1 543	2 323	2 451
Advertising	2 436	1 865	962	2 986	2 986	2 986	3 556	3 036	3 317
Assets <R5000	202	220	136				1 156	1 264	1 390
Audit cost: External	1 115	1 147							
Bursaries (employees)									
Catering: Departmental activities	2 296	2 062	1 018	1 288	1 288	1 288	1 125	1 108	1 164
Communication	8 136	8 259	5 421	5 306	5 306	5 306	6 059	7 240	7 920
Computer services	419	75	404	265	265	265	203	143	155
Cons/prof:business & advisory services	5 136	4 986	5 463	4 949	4 467	4 467	4 554	4 533	947
Cons/prof: Infrastructre & planning	512	631							
Cons/prof: Laboratory services									
Cons/prof: Legal cost	533	637	5 544	1 235	1 186	1 186	1 305	1 960	2 029
Contractors	713	742	490	56	56	56	331	384	421
Agency & support/outourced services	44	45	55	75	75	75	144	148	161
Entertainment	22	26	112	100	100	100	59	58	60
Fleet Services									
Housing									
Inventory: Food and food supplies	75	84	59	59	59	59	64	76	80
Inventory: Fuel, oil and gas	11	12	1	2	2	2			
Inventory:Learn & teacher support material	46	54	2	22	22	22	39	41	42
Inventory: Materials & supplies	48	53	59	45	45	45	91	84	98
Inventory: Medical supplies			3	4	4	4	12	12	9
Inventory: Medicine	10	11							
Medsas inventory interface									- 9
Inventory: Military stores									
Inventory: Other consumables	670	681	713	751	751	751	736	723	798
Inventory: Stationery and printing	2 349	2 420	2 092	1 708	1 708	1 708	2 504	2 941	3 193
Lease payments (Incl. operating leases, excl. finance leases)	14 249	14 763	15 020	23 231	24 178	24 178	18 846	19 136	24 655
Property payments	7 636	7 704	12 135	14 380	14 380	14 380	15 379	15 570	17 104
Transport provided dept activity				1	1	1			
Travel and subsistence	10 589	11 070	8 206	10 551	9 678	9 678	10 835	11 802	11 724
Training & staff development	6 618	2 782	3 751	2 226	2 014	2 014	2 010	2 080	2 155
Operating payments	9	9	162	51	51	51	12	21	22
Venues and facilities	237	256	347	594	594	594	454	556	560
Rental & hiring			- 3				15	15	5
.....									
Administration	65 509	62 295	63 531	71 320	70 651	70 651	71 032	75 253	80 451

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	44 393	66 464	77 412	77 070	77 769	77 769	96 190	89 826	113 568
.....									
Goods and services	44 393	66 464	77 412	77 070	77 769	77 769	96 190	89 826	113 568
Administrative fees	3 232	678	838	2 604	3 354	3 354	5 434	5 174	5 620
Advertising	917	147	32	1 232	1 232	1 232	87	138	126
Assets <R5000	5 256	461	978	150	150	150	1 748	2 421	2 175
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	2 777	1 723	1 384	2 098	2 062	2 062	2 235	2 182	2 640
Communication	1 282	2 682	1 878	2 175	2 175	2 175	3 096	2 836	3 070
Computer services	1 885	1 379	2	6	6	6	1 468	- 500	- 523
Cons/prof:business & advisory services	999	1 081	809	1 530	1 530	1 530	1 495	1 487	825
Cons/prof: Infrastructure & planning	104	1 561	65	2 999	2 999	2 999	57	- 5	5
Cons/prof: Laboratory services	724	212	172	120	120	120	283	304	315
Cons/prof: Legal cost	481						495		
Contractors	4 547	2 106	3 639	4 441	4 441	4 441	3 919	3 553	4 311
Agency & support/outourced services	1 200	1 009	4 414	5 560	5 560	5 560	10 049	12 076	21 569
Entertainment	332	7					100	5	5
Fleet Services	2	1					1	2	2
Housing									
Inventory: Food and food supplies	2 110	1 224	36	37	37	37	46	39	22
Inventory: Fuel, oil and gas	1 455	616	929	1 252	1 252	1 252	1 406	1 151	1 153
Inventory:Learn & teacher support material	1 395	22	86	36	36	36	67	66	65
Inventory: Materials & supplies	661	614	1 192	1 544	1 544	1 544	1 816	1 778	1 696
Inventory: Medical supplies	303	404	152	32	32	32	106	173	172
Inventory: Medicine	368	964	421	606	606	606	1 282	1 248	1 290
Medsas inventory interface									
Inventory: Military stores	665								
Inventory: Other consumables	3 173	4 555	4 198	5 789	5 789	5 789	9 051	7 183	6 848
Inventory: Stationery and printing	655	1 582	1 586	1 901	1 901	1 901	2 520	1 966	1 796
Lease payments (Incl. operating leases, excl. finance leases)	528	7 341	8 607	6 843	6 843	6 843	7 176	5 502	5 728
Property payments	1 963	6 393	6 401	7 870	7 870	7 870	10 533	10 729	15 870
Transport provided dept activity	62	180	114	70	70	70	1 491	21	- 53
Travel and subsistence	6 871	25 929	35 969	24 254	24 239	24 239	21 936	23 731	32 053
Training & staff development	103	1 984	2 047	1 520	1 520	1 520	3 840	2 325	2 447
Operating payments	16	119	508	125	125	125	872	1 317	1 306
Venues and facilities	327	1 490	957	2 277	2 277	2 277	3 502	2 885	2 991
Rental & hiring							80	42	44
.....									
Agriculture	44 393	66 464	77 412	77 070	77 769	77 769	96 190	89 826	113 568

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments		- 542	34 123	9 001	9 401	9 401	15 687	44 685	7 869
.....									
Goods and services		- 542	34 123	9 001	9 401	9 401	15 687	44 685	7 869
Administrative fees		8	439	93	93	93	1 000	1 897	
Advertising		31	110				250	250	
Assets <R5000							1 230	1 922	732
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities		3	584	6	6	6	4 220	6 343	
Communication			83				877	904	
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning			26 935	620	620	620	2 480	5 215	
Cons/prof: Laboratory services				100	100	100			
Cons/prof: Legal cost									
Contractors			333					5 488	5 858
Agency & support/outsourced services									
Entertainment							70	2	2
Fleet Services									
Housing									
Inventory: Food and food supplies			9					6	
Inventory: Fuel, oil and gas			475						
Inventory:Learn & teacher support material									
Inventory: Materials & supplies									
Inventory: Medical supplies									
Inventory: Medicine			65						
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables			689				1 250	8 958	
Inventory: Stationery and printing		15	68	4 515	4 515	4 515	63	564	
Lease payments (Incl. operating leases, excl. finance leases)			10	70	70	70	77	11	
Property payments			1 267	1 148	1 148	1 148		15	7
Transport provided dept activity							1 000	1 106	
Travel and subsistence		- 599	2 527	947	1 347	1 347	1 395	7 815	
Training & staff development			66	2	2	2	40	317	146
Operating payments			10						
Venues and facilities			447	1 500	1 500	1 500	1 735	3 383	
Rental & hiring			4					490	1 123
.....									
Rural Development		- 542	34 123	9 001	9 401	9 401	15 687	44 685	7 869

2013/14 Estimates of Provincial Revenue and Expenditure

Table B.5(a): Department - Payments of Infrastructure by category

Table B.5(a): Department - Payments of infrastructure by category															
No.	Project Name	Municipality Name	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	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		
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.		Date: Start	Date: Finish						2013/14 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000	
1. New and replacement assets															
CASP															
1	Rasekaka Serala CPA	Moretele	Livestock Infrastructure		2013/04/01	2014/03/01	CASP	AGRICULTURE		500		500			
2	Bakwena ba Mabiletsa CPA	Madibeng	Livestock Infrastructure		2013/04/02	2014/03/02	CASP	AGRICULTURE		600		600			
3	Barokologadi CPA	Moses Kotane	Livestock Infrastructure		2013/04/03	2014/03/03	CASP	AGRICULTURE		500		500			
4	Bapo Farms	Moses Kotane	Livestock Infrastructure		2013/04/04	2014/03/04	CASP	AGRICULTURE		1,850		1,850			
5	Schapkraal CPA	Rustenburg	Livestock Infrastructure		2013/04/05	2014/03/05	CASP	AGRICULTURE		800		800			
6	Ikikologo	Madibeng	Electricity office,store,tools and reticulation		2013/04/06	2014/03/06	CASP	AGRICULTURE		700		700			
7	Bospilaas Smallholdings	Moretele	Borehole, fencing, electricity, irrigation		2013/04/07	2014/03/07	CASP	AGRICULTURE		800		800			
8	Matebeleng CPA	Madibeng	Irrigation system, repair of dam and installation of electricity		2013/04/08	2014/03/08	CASP	AGRICULTURE		790		790			
9	Lieliefontein CPA	Kgetleng	irrigation,debushing and stores		2013/04/09	2014/03/09	CASP	AGRICULTURE		700		700			
10	Ngobi Dryland	Moretele	Fencing and production inputs		2013/04/10	2014/03/10	CASP	AGRICULTURE		2,500		2,500			
11	Jonathan Dryland	Madibeng	Production inputs and mechanization		2013/04/11	2014/03/11	CASP	AGRICULTURE		2,500		2,500			
12	Matlopyana Dryland	Rustenburg	2tractors, implements, seeds and diesel		2013/04/12	2014/03/12	CASP	AGRICULTURE		2,000		2,000			
13	Schoonheid Dryland	Moses Kotane	fencing (1.8m fence)		2013/04/13	2014/03/13	CASP	AGRICULTURE		2,000		2,000			
14	Go Big Poultry	Madibeng	Poultry Equipment and production inputs		2013/04/14	2014/03/14	CASP	AGRICULTURE		1,500		1,500			
15	Thuthusa	Moretele	Poultry Equipment and production inputs		2013/04/15	2014/03/15	CASP	AGRICULTURE		1,000		1,000			
16	Mogabeng	Moses Kotane	Poultry Equipment and production inputs		2013/04/16	2014/03/16	CASP	AGRICULTURE		1,000		1,000			
17	Thulwe Investment	Moretele	Fencing, Debushing		2013/04/17	2014/03/17	CASP	AGRICULTURE		500		500			
18	Aredireng	Moretele	Fencing, Debushing, Borehole, Structure		2013/04/18	2014/03/18	CASP	AGRICULTURE		3,000		3,000			
19	Molatedi	Moses Kotane	Fishing equipments and processing plant		2013/04/19	2014/03/19	CASP	AGRICULTURE		2,118		2,118			
20	Motloping	Ratlou	Borehole drilling, equipping, reservoir, water reticulation, troughs.		2013/04/01	2014/03/01	CASP	AGRICULTURE		850		850			
21	Waterford	Ratlou	Borehole drilling, equipping, reservoir, water reticulation, troughs.		2013/04/01	2014/03/01	CASP	AGRICULTURE		720		720			
22	Lehurutsho Veteran	Ramotshere Moiloa	Purchase of cattle and bulls.		2013/04/01	2014/03/01	CASP	AGRICULTURE		1,000		1,000			
23	Booralekgotla	Mahikeng	10 Sow unit piggyery structure and production inputs.		2013/04/01	2014/03/01	CASP	AGRICULTURE		800		800			
24	Tshiamiso	Ditsobotla	Borehole drilling, equipping, reservoir, water reticulation, troughs.		2013/04/01	2014/03/01	CASP	AGRICULTURE		1,000		1,000			
25	Lehurutsho Livestock Production	Ramotshere Moiloa	Borehole drilling, equipping, reservoir, water reticulation, troughs.		2013/04/01	2014/03/01	CASP	AGRICULTURE		1,600		1,600			
26	Ratlou Livestock Production	Mahikeng	Borehole drilling, equipping, reservoir, water reticulation, troughs.		2013/04/02	2014/03/02	CASP	AGRICULTURE		1,200		1,200			
27	Masuthe II Livestock Production	Ratlou	Borehole drilling, equipping, reservoir, water reticulation, troughs.		2013/04/03	2014/03/03	CASP	AGRICULTURE		880		880			
28	Sebe Vegetable Production	Ramotshere Moiloa	Sha vegetable production inputs,electricity connection and inputs		2013/04/04	2014/03/04	CASP	AGRICULTURE		750		750			
29	Open Area	Mahikeng	Crop production for 100ha		2013/04/05	2014/03/05	CASP	AGRICULTURE	10	800		800			
30	T. Maselwanyane	Mahikeng	Crop production for 100ha		2013/04/06	2014/03/06	CASP	AGRICULTURE	10	500		500			
31	M.H Sefatsa	Ditsobotla	Crop production for 100ha		2013/04/07	2014/03/07	CASP	AGRICULTURE	10	500		500			
32	M. Mokone	Tswaing	Crop production for 100ha		2013/04/08	2014/03/08	CASP	AGRICULTURE	10	500		500			
33	J.J Tsatsimpe	Mahikeng	Crop production for 100ha		2013/04/09	2014/03/09	CASP	AGRICULTURE	10	500		500			
34	M. K Kubelo	Tswaing	Crop production for 100ha		2013/04/10	2014/03/10	CASP	AGRICULTURE	10	500		500			
35	M. S Mazibuku	Ramotshere Moiloa	Crop production for 300ha		2013/04/11	2014/03/11	CASP	AGRICULTURE	15	500		500			
36	Yemoboswa	Mahikeng	Crop production for 300ha		2013/04/12	2014/03/12	CASP	AGRICULTURE	15	1,500		1,500			
37	Bathusitse	Ditsobotla	Crop production for 300ha		2013/04/13	2014/03/13	CASP	AGRICULTURE	15	1,430		1,430			
38	Bokamoso CPA	Mahikeng	Crop production for 300ha		2013/04/14	2014/03/14	CASP	AGRICULTURE	15	1,000		1,000			
39	Tlhallogang	Ditsobotla	Crop production for 300ha		2013/04/15	2014/03/15	CASP	AGRICULTURE	15	1,400		1,400			
40	Meetmekaar	Mahikeng	Crop production for 300ha		2013/04/16	2014/03/16	CASP	AGRICULTURE	15	1,400		1,400			
41	Maiteko Farming	Mahikeng	Poultry Equipment and production inputs		2013/04/17	2014/03/17	CASP	AGRICULTURE	20	1,200		1,200			
42	Raseto Poultry	Mahikeng	Poultry Equipment and production inputs		2013/04/18	2014/03/18	CASP	AGRICULTURE		3,000		3,000			
43	Disaneng Aqualture	Ratlou	Aquaculture		2013/04/19	2014/03/19	CASP	AGRICULTURE	5	3,000		3,000			
44	Matlwang piggyery (Stepping Stone)	Tlokwe	10 sow unit,feed, medication ,tools and cleaning material		2013/04/01	2014/03/01	CASP	AGRICULTURE		2,000		2,000			
45	Uitkyk water provisioning for livestock	Ventersdorp	Sighting, drilling, testing & equipping 6 boreholes with windmills; construction of reservoirs; supply & installation of drinking troughs and pipes.		2013/04/01	2014/03/01	CASP	AGRICULTURE		1,000		1,000			
46	Rethabiseng Poultry	Ventersdorp	5 000 broiler chicks, 20 tons broiler feed		2013/04/01	2014/03/01	CASP	AGRICULTURE		210		210			
47	Ipelegeng Broilers	Maquassi Hills	4000 Broiler house, Ablution block, water provisioning, bore hole equipping, input, bedding, cleaning material and medication		2013/04/01	2014/03/01	CASP	AGRICULTURE		1,000		1,000			
48	Maquassi Broilers	Maquassi Hills	2000 low through put, abattoir and equipments, cold room, protective clothing and cleaning material		2013/04/01	2014/03/01	CASP	AGRICULTURE		1,000		1,000			
49	DLG Golden Holdings	Ventersdorp	Spray race, security fence, Refurbishments of broiler equipments		2013/04/01	2014/03/01	CASP	AGRICULTURE		500		500			
50	Strategic Poultry	Matlosana	Poultry Equipment and production inputs		2013/04/01	2014/03/01	CASP	AGRICULTURE		1,000		1,000			
51	Rebokamoso Piggyery (Phase 2)	Ventersdorp	10 sow unit,feed, medication ,tools and cleaning material		2013/04/01	2014/03/01	CASP	AGRICULTURE		1,226		1,226			
52	Motshabi Piggyery (Phase 2)	Ventersdorp	10 sow unit,feed, medication ,tools and cleaning material		2013/04/01	2014/03/01	CASP	AGRICULTURE		1,226		1,226			
53	Side Point Trading (Phase 2)	Tlokwe	10 sow unit,feed, medication ,tools and cleaning material		2013/04/01	2014/03/01	CASP	AGRICULTURE		1,226		1,226			
54	Matlwang Piggyery (Stepping Stone)	Tlokwe	10 sow unit,feed, medication ,tools and cleaning material		2013/04/01	2014/03/01	CASP	AGRICULTURE		1,226		1,226			

Table B.5(a): Department - Payments of infrastructure by category

Department: Agriculture and Rural Development - Projects and Financials by Category														
No.	Project Name	Municipality Name	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	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (I.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish							2013/14 R'000	MTEF 2014/15 R'000
1. New and replacement assets														
CASP														
55	Nieo Piggery Phase 2	Matlosana	10 sow unit,feed, medication ,tools and cleaning material		2013/04/01	2014/03/01	CASP	AGRICULTURE		1,226		1,226		
56	Marele goats	Maquassi	Security fence, security house, goat shed, feed, troughs, boar goats, feed and medication		2013/04/02	2014/03/02	CASP	AGRICULTURE		1,334		1,332		
57	Fabcos	Maquassi	Replacement, of dairy, equipments, purchasing of 40 dairy cows & 1 bull and medication		2013/04/03	2014/03/03	CASP	AGRICULTURE		750		750		
58	Phukatsame	Mamusa	Livestock Infrastructure		2013/04/01	2014/03/01	CASP	AGRICULTURE	10	550		550		
59	Allegheney	Kagisano/ Molopo	Livestock Infrastructure		2013/04/01	2014/03/01	CASP	AGRICULTURE	20	1,200		1,200		
60	Bray Cooperative	Kagisano/ Molopo	Livestock Infrastructure		2013/04/01	2014/03/01	CASP	AGRICULTURE	15	1,150		1,150		
61	Kagiso and Kagisonyane	Kagisano/ Molopo	Livestock Infrastructure		2013/04/01	2014/03/01	CASP	AGRICULTURE	5	400		400		
62	Dithakwaneng	Naledi	Livestock Infrastructure		2013/04/01	2014/03/01	CASP	AGRICULTURE	0	600		600		
63	SADT Farms bulk water supply	Kagisano/ Molopo	Livestock Infrastructure		2013/04/01	2014/03/01	CASP	AGRICULTURE	15	3,000		3,000		
64	Ghaapseberg North Veld Improvement	Greater Taung	Livestock Infrastructure		2013/04/01	2014/03/01	CASP	AGRICULTURE	40	600		600		
65	Sterkfontein veld	Greater Taung	Livestock Infrastructure		2013/04/01	2014/03/01	CASP	AGRICULTURE	10	350		350		
66	Greater Taung Livestock water infrastructure repairs	Greater Taung	Livestock Infrastructure		2013/04/01	2014/03/01	CASP	AGRICULTURE	5	720		720		
67	Molelema Veld Improvement	Greater Taung	Livestock Infrastructure		2013/04/01	2014/03/01	CASP	AGRICULTURE	10	700		700		
68	Kokomeng Veld Improvement	Greater Taung	Livestock Infrastructure		2013/04/01	2014/03/01	CASP	AGRICULTURE	10	380		380		
69	Zewefontein	Greater Taung	Livestock Infrastructure		2013/04/01	2014/03/01	CASP	AGRICULTURE	15	950		950		
70	Lower Majeakgoro	Greater Taung	Livestock Infrastructure		2013/04/01	2014/03/01	CASP	AGRICULTURE	15	300		300		
71	Roelsfontein	Greater Taung	Livestock Infrastructure		2013/04/01	2014/03/01	CASP	AGRICULTURE	20	300		300		
72	Vaalboshoek	Greater Taung	Livestock Infrastructure		2013/04/01	2014/03/01	CASP	AGRICULTURE	10	300		300		
73	Tsotososano	Greater Taung	Vegetable Production		2013/04/02	2014/03/02	CASP	AGRICULTURE	0	240		240		
74	Ema o dire	Greater Taung	Vegetable Production		2013/04/03	2014/03/03	CASP	AGRICULTURE	0	229		229		
75	Geduldspan	Naledi	Vegetable Production		2013/04/04	2014/03/04	CASP	AGRICULTURE	8	174		174		
76	Driekiesrus	Naledi	Food Security		2013/04/05	2014/03/05	CASP	AGRICULTURE	2	107		107		
77	Morokweng Crop	Kagisano/Molopo	Grain Crops		2013/04/04	2014/03/04	CASP	AGRICULTURE	67	2,000		2,000		
78	Ganyesa/Tlaskameng	Kagisano/Molopo	Grain Crops		2013/04/05	2014/03/05	CASP	AGRICULTURE	0	4,000		4,000		
79	Farmer Training, Capacity Building & Mentorship	Provincial	Construction of Dairy parlour, piggery, abattoir, layer unit, broiler unit, food processing lab; train the trainer exercise, mentorship, program accreditation and institutional accreditation		2013/04/02	2014/03/02	CASP	AGRICULTURE		10,086		10,086		
80	Marketing and Business Development	Provincial	Marketing/Agri-processing infrastructure		2013/04/03	2014/03/03	CASP	AGRICULTURE		13,086		13,086		
81	Programme and Project Planning	Provincial	Design plan with specifications for stock water, irrigation systems, poultry and piggery structures		2013/04/04	2014/03/04	CASP	AGRICULTURE		6,000		6,000		
82	Extension Recxovery Plan	Provincial	ICT equipments, attending National and holding Provincial conferences, recruitment of 43 permanent employees maintenance of vehicles and digital pens, and sustenance of job evaluation, green books		2013/04/05	2014/03/05	CASP	AGRICULTURE		23,794		23,794		
83	Information and Knowledge Mmanagement	Provincial	Knowledge and Information Management system		2013/04/06	2014/03/06	CASP	AGRICULTURE		6,543		6,543		
84	Food Security	Provincial	Provision of starter packs for vegetable, poultry, goats, piggery and orchards production to targeted subsistence farmers		2013/04/07	2014/03/07	CASP	AGRICULTURE		10,086		10,086		
85	Taung Agricultural College	Greater Taung	Construction of dairy parlour and stock tunnel veg production, lecture hall, boardroom and access point		2013/04/08	2014/03/08	CASP	AGRICULTURE		5,524		5,524		
86	Potchefstroom Agricultural College	Tlokwe	Construction of Library, fuel station, pallisade fencing		2013/04/09	2014/03/09	CASP	AGRICULTURE		5,000		5,000		
87	CASP									367,842			179,384	188,458
88	CASP Flood Repair									4,474			4,474	-
89	Disaster Risk Management	Provincial	Mitigating against floods		2013/04/01	2014/03/01	FLOOD REPAIR	AGRICULTURE		4,484		4,484		
TOTAL										541,981	-	169,663	183,858	188,458

2013/14 Estimates of Provincial Revenue and Expenditure

Table B.5(a): Department - Payments of infrastructure by category

No.	Project Name	Municipality Name	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	Project Duration		Source of funding	Budget Programme Name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	MTEF Forward Estimates		
					Date: Start	Date: Finish						2013/14 R'000	MTEF 2014/15 R'000	MTEF 2015/16 R'000
1. New and replacement assets														
LAND CARE														
90	Haakdongfontein Ranch Improvement	Moses Kotane	Bush control in a 1000ha on the farm		2013/04/20	2014/03/20	LAND CARE	AGRICULTURE		2,000		2,000		
91	Construction of fence for Moses Kotane Livestock Improvement	Moses Kotane	60km fence		2013/04/21	2014/03/21	LAND CARE	AGRICULTURE		1,755		1,755		
92	Logagane bush control	Ratlou	Bush control in 5835ha of land, awareness creation about natural resource utilization and skills		2013/04/19	2014/03/19	LAND CARE	AGRICULTURE	40	873		873		
93	Control of Prosopis in Oersonskrall	Maquassi Hills	Bush control 200ha.		2013/04/05	2014/03/05	LAND CARE	AGRICULTURE		693		693		
94	Syferlaagte catchment area	Matlosana	Business plan (Design plans and specification)		2013/04/06	2014/03/06	LAND CARE	AGRICULTURE		300		300		
95	Junior LandCare Symposium	Tlokwe	Focus on increasing knowledge, changing attitudes on integrated farming for youth		2013/04/07	2014/03/07	LAND CARE	AGRICULTURE		470		470		
96	Construction of fence in Dr. Kenneth Kaunda	Dr. Kenneth Kaunda	Construct fences (76km)		2013/04/07	2014/03/07	LAND CARE	AGRICULTURE		1,755		1,755		
97	Myra LandCare	Greater Taung	Constructing 49km internal fences and 59km firebreaks		2013/04/06	2014/03/06	LAND CARE	AGRICULTURE	40	2,705		2,705		
98	Land Care 14/15												8,140	8,482
TOTAL										10,551	-	10,551	8,140	8,482
ILIMA-LETSEMA														
99	Are gaseng co-operative	Madibeng	Crop production inputs for 1300ha		2013/04/22	2014/03/22	ILIMA-LETSEMA	AGRICULTURE		4,000		4,000		
100	Malenyatla	Rustenburg	Production inputs & provide fence for 1100ha		2013/04/23	2014/03/23	ILIMA-LETSEMA	AGRICULTURE		5,000		5,000		
101	Bakwena Ba Mogopa	Rustenburg	Crop production inputs for 4000ha		2013/04/24	2014/03/24	ILIMA-LETSEMA	AGRICULTURE		1,400		1,400		
102	Bafokeng Crop Farmers	Rustenburg	Crop production inputs 3500ha		2013/04/25	2014/03/25	ILIMA-LETSEMA	AGRICULTURE		1,400		1,400		
103	Thulwe	Moretele	Horticulture production inputs + fencing + machinery for 5ha		2013/04/26	2014/03/26	ILIMA-LETSEMA	AGRICULTURE		650		650		
104	Dirang Lotthe	Madibeng	Horticulture production inputs + pivot installation for 212ha		2013/04/27	2014/03/27	ILIMA-LETSEMA	AGRICULTURE		900		900		
105	Molatedi CPC	Moses Kotane	Horticulture production inputs + implements for 36ha		2013/04/28	2014/03/28	ILIMA-LETSEMA	AGRICULTURE		1,120		1,120		
106	Mafikeng Crop Production	Mafikeng	Crop production inputs for 315ha and machinery		2013/04/20	2014/03/20	ILIMA-LETSEMA	AGRICULTURE	24	1,579		1,579		
107	Mooifontein Crop Production	Mafikeng	Crop production inputs for 790ha and machinery		2013/04/21	2014/03/21	ILIMA-LETSEMA	AGRICULTURE	72	3,955		3,955		
108	Ditsobotla Crop Production	Mafikeng	Crop production inputs for 790ha and machinery		2013/04/22	2014/03/22	ILIMA-LETSEMA	AGRICULTURE	72	3,955		3,955		
109	Ratlou Crop Production	Ratlou	Crop production inputs for 700ha and machinery		2013/04/23	2014/03/23	ILIMA-LETSEMA	AGRICULTURE	24	3,798		3,798		
110	Tswaing Crop Production	Tswaing	Crop production inputs for 640ha and machinery		2013/04/24	2014/03/24	ILIMA-LETSEMA	AGRICULTURE	48	3,157		3,157		
111	Vegetable production - Dr NMM	Mafikeng	Support horticulture production inputs + irrigation, fencing + boreholes for 10ha		2013/04/25	2014/03/25	ILIMA-LETSEMA	AGRICULTURE	8	700		700		
112	Oblate CPA	Matlosana	Crop production inputs for 248ha		2013/04/08	2014/03/08	ILIMA-LETSEMA	AGRICULTURE		1,086		1,086		
113	Seven Seasons	Matlosana	Crop production inputs for 124ha		2013/04/09	2014/03/09	ILIMA-LETSEMA	AGRICULTURE		1,000		1,000		
114	Sunset Bay	Ventersdorp	Crop production inputs for 266ha		2013/04/10	2014/03/10	ILIMA-LETSEMA	AGRICULTURE		1,299		1,299		
115	Mcamedei Elias	Ventersdorp	Crop production inputs for 150ha		2013/04/11	2014/03/11	ILIMA-LETSEMA	AGRICULTURE		1,000		1,000		
116	Taung Irrigation Scheme	Greater Taung	Resuscitation of irrigation scheme-Drainage, canals, dams, maintenance, pipes (3500ha)		2013/04/08	2014/03/08	ILIMA-LETSEMA	AGRICULTURE	60	7,893		7,893		
117	Kgatelopele	Greater Taung	Vegetables production inputs for 759ha		2013/04/09	2014/03/09	ILIMA-LETSEMA	AGRICULTURE	10	460		460		
118	Khudutlou	Greater Taung	Vegetables production inputs for 3733.94ha		2013/04/10	2014/03/10	ILIMA-LETSEMA	AGRICULTURE	4	198		198		
119	Ilima/Letsema Projects												46,062	47,940
TOTAL										44,550	-	44,550	46,062	47,940
POST SETTLEMENT SUPPORT														
120	CAADP	Provincial			2013/04/10	2014/03/10	POST SETTLEMENT SUPPORT	AGRICULTURE		1,700		1,700		
121	Primary Animal Health Care	Provincial	Veterinary medication, equipments and handling facilities		2013/04/11	2014/03/11	POST SETTLEMENT SUPPORT	AGRICULTURE		2,880		2,880		
122	Fodder bank and drought intervention	Provincial	Fodder, and water establishment		2013/04/12	2014/03/12	POST SETTLEMENT SUPPORT	AGRICULTURE		5,000		5,000		
123	Modimo Son Poultry	Mafikeng	Construction of poultry house (8000) and inputs		2013/04/13	2014/03/13	POST SETTLEMENT SUPPORT	AGRICULTURE		2,500		2,500		
124	Post Settlement												13,272	13,922
Total Post Settlement Support										12,080	-	12,080	13,272	13,922
RURAL DEVELOPMENT														
125	Rural Development Programme	Provincial	Infrastructural development in 5 sites and institutional arrangement		2013/04/14	2014/03/14	RURAL DEVELOPMENT	AGRICULTURE		33,378		33,378		
126	Rural Development									72,084			35,180	36,904
TOTAL										105,462	-	33,378	35,180	36,904
Total New and replacement assets										714,624	-	270,222	286,512	295,706