

# **Agriculture, Rural Development and Land Administration**

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To be appropriated by Vote in 2014/15	R 1 071 404 000
Statutory amount	R 1 735 000
Responsible Authority	MEC of Agriculture, Rural Development and Land Administration
Administering Department	Department of Agriculture, Rural Development and Land Administration
Accounting Officer	Deputy Director-General

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## **1. Overview**

### **Vision**

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

### **Mission**

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

### **Values**

- Guided by the principles of Batho Pele, we will render services particularly based on the following values:
- Professional staff that is result oriented in development and acts with honesty and integrity;
- Show sensitivity to the needs of all citizens, particularly the poor, women, youth, the elderly and the disabled;
- Encourage community owned and community driven development;
- A learning organization that is participatory in its approach and grows from its experiences and new knowledge; and
- Promote and improve effective, efficient and responsive departmental systems and use of resources.

The Department has two mandates namely:

- Agriculture
- Rural Development

### **1.1 Aligning Departmental budgets to achieve government's prescribed outcomes**

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

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

- Land reform (Post settlement support of land reform beneficiaries); and
- Agriculture Departmental funding strategy (DFS)

## **2. Review of the current financial year (2013/14)**

### **2.1 Comprehensive Rural Development Programme (CRDP)**

The Province continued with the roll out of the CRDP programme with priority to the municipalities being Mkhondo, Chief Albert Luthuli, Nkomazi, Bushbuckridge, Thembisile Hani, Dr. Js Moroka, Pixley Ka Seme and Dipaleseng local municipalities.

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

### **2.2 Food Security Programme**

#### ***Masibuyele Emasimini Programme***

A total of 46 499 hectares for both subsistence and small holder farmers were ploughed and planted benefiting 24 123 individual farmers, 3 812 food gardens were established and supported the harvest from these farms will in future form part of the feeders to the fresh produce market and ultimately supply markets such as the government nutrition programme and our communities at large at a cost of R 44 452 millions.

#### ***Masibuyele Esibayeni Programme***

Our partnership with IDC and University of Limpopo in bringing livestock farmers to the mainstream of the economy is taking shape. The partnership is continuing to bear fruits in making our livestock farmers to go back to Nguni production.

The department has thus far delivered 1 set of Bull & Heifer at Chief Albert Luthuli and 4 sets of Nguni cattle delivered

### **2.3 Skills Development**

The re-opening of Marapyane College, as a College of Agriculture continues to be one of our key strategic focus areas as a Province. We have spent over R50 million Rands, in construction activities, skills development, cooperatives development and more. As part of the call by the President of the country in his recent State of the Nation Address (SONA 2013) that provinces will have to create rural youth hubs, we are happy to announce that the college has managed to create a learning hub for more than 268 students in Agriculture and we have positioned this College as a symbol of enduring pride, the affirmation of the province's commitment to rural development, the attainment of the Millennium Development Goals and the realization of a better life for all, especially in Marapyane, as a key Comprehensive Rural Development Municipality.

### **2.4 Comprehensive Agricultural Support Programme (Infrastructure Support Projects)**

The Department has budgeted more than R104.646 millions in addressing infrastructure challenges which has benefited the following categories,

- 4 Agro-processing projects: (maize mills – rescheduled)
- 22 Livestock projects: 3 livestock facilities completed, 4 at 80 per cent complete, 2 projects 40 per cent complete. Contractor withdrew from 4 and 11 rescheduled.
- 3 abattoirs projects: Amersfoort and Nkomazi – abattoir at EIA and design stages. Funda Mlimi RoD issued. Rescheduled.
- 9 poultry structure: 1 completed. 8 rescheduled
- 22 irrigation projects: 3 projects completed; 12 in process (70 per cent complete), 8 rescheduled Nkangala 12, Ehlanzeni North 5, Ehlanzeni South1, Gert Sibande 5)

### **3. Outlook for the coming financial year (2014/15)**

#### **3.1 National Priorities**

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

The department has geared its self towards the realisation of vision 2030 in terms of the National Development Framework which seeks to achieve the following objectives;

- Creating more jobs through agricultural development, based on effective land reform and the growth of irrigated agriculture and land production.
- Providing basic services that enable people to develop capabilities to take advantage of opportunities around the country, enabling them to contribute to their communities through remittances and skills transfer.
- Developing industries such as agro-processing, tourism, fisheries and small enterprises where potential exists.

#### **3.2 The Comprehensive Rural Development Programme (CRDP)**

Through the implementation of Outcome 7 the department will focus on the following priorities:

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

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

##### ***Output 2: Improved access to affordable and diverse food***

The department will give priority to production of basic food such as maize, soya beans and sunflower, during the upcoming financial year a total of 50 000 hectares have been planned and budgeted for to be ploughed and planted for both subsistence farmers and land reform beneficiaries .

##### ***Output 3: Improved rural services to support livelihoods***

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

##### ***Output 4: Improved employment opportunities and economic livelihoods***

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

##### ***Output 5: Enabling institutional environment for sustainable and inclusive growth***

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

#### **3.3 Masibuyele Emasimini Programme (ME & MESP)**

The ME programme is planning to plough and plant 50 000 hectares in 2014/15 planting season benefiting 76 867 food insecure households.

The MESP programme is planning the following;

Nguni Projects: Provision of 10 (1-30 ratio) Nguni production sets/ nuclei to benefit 120 projects including CPA's and land reform beneficiaries.

Bull & heifer Project: To develop and produce performance tested bulls, Rams and Boars and their female counterparts as breeding nucleus stock for farmers in the province. To date the department has developed a plan to supply 3 (1-25 ratio) bull and heifer. 3 (50 cattle per set) dairy sets to be supplied to livestock farmers, 10 (1-25 ratio) production sets small stock goats/nuclei introduced to farms (Buck & Doe), 10 (1-25 ratio) production sets small stock sheep/nuclei introduced to farms (Ram & Ewe), 14 sets (1-10 ratio) breeding pigs/nuclei supplied to farms (Boar & Sow).

### **3.4 Comprehensive Agricultural Support Programme (CASP)**

The programme seeks to address infrastructural backlogs on farms and agricultural projects. The department will further spend R421 million over the MTEF in support to land reform farms where, 6 Apple projects agro-processing facilities will be developed at R20.7 million; 14 livestock production projects completed and involved in production; 5 poultry value chain projects operationalised; 5 Sugar cane projects supported with irrigation infrastructure such as drip lines and pumps; 76 agricultural water provision projects (Boreholes) drilled and equipped. The funds will be further used for the recapitalisation of 10 farms, where one farm will form part of the NDP pilot project.

### **3.5 Skills Development**

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

The department will further embark on Phase 4 of the development of the Lowveld College of Agriculture (LCA) satellite campus in Marapyane of Dr.JS Moroka municipality at a cost of R5.2 million.

### **3.6 Research and Technology Development**

The department will during the upcoming financial year continue with its drive of research as means of ensuring well advanced and technology updated farming communities, through the research unit the departments will provide technical production services to agricultural advisors and farmers which will include GIS and mapping support, veld management services, new production technologies and testing of varieties where 4 239 clients will be serviced.

The department will further maintain the 6 Agricultural research facilities/ farms across the province.

### **3.7 Agribusiness Development**

As means of ensuring viable and sustainable commercial agricultural enterprises, the department will provide support to 101 agricultural projects.

## 4. Receipts and financing

### 4.1. Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	532 252	619 946	684 947	724 175	704 910	704 910	753 469	779 511	822 167
Conditional grants	166 894	164 885	171 356	190 396	190 699	190 699	199 251	188 064	213 285
Comprehensive Agricultural Support Programme	81 947	102 932	114 829	130 683	130 986	130 986	135 810	134 213	151 025
Ilima/Letsema Projects Grant	20 000	40 000	42 000	43 845	43 845	43 845	46 062	47 702	55 809
Land Care Programme Grant: Provincial	4 904	5 198	10 958	10 249	10 249	10 249	6 105	6 149	6 451
Expanded Public Works Programme	174	1 855	3 569	5 619	5 619	5 619	11 274	–	–
Infrastructure Grant to Province	59 869	14 900	–	–	–	–	–	–	–
Own Revenue	7 233	166 772	102 650	113 032	100 396	100 396	118 684	124 025	129 606
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>706 379</b>	<b>951 603</b>	<b>958 953</b>	<b>1 027 603</b>	<b>996 005</b>	<b>996 005</b>	<b>1 071 404</b>	<b>1 091 600</b>	<b>1 165 058</b>
<b>Total payments</b>	<b>706 379</b>	<b>951 603</b>	<b>958 953</b>	<b>1 027 603</b>	<b>996 005</b>	<b>998 656</b>	<b>1 071 404</b>	<b>1 091 600</b>	<b>1 165 058</b>
Surplus/(deficit) before financing	–	–	–	–	–	(2 651)	–	–	(0)
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash resources	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(2 651)</b>	<b>–</b>	<b>–</b>	<b>(0)</b>

### 4.2. Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	2 648	2 162	1 962	3 436	3 436	4 485	3 607	3 798	3 999
Transfers received	–	17 836	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	839	646	775	1 721	1 721	672	–	–	–
Sales of capital assets	644	–	122	–	–	170	–	–	–
Transactions in financial assets and liabilities	291	–	995	–	–	683	–	60	63
<b>Total departmental receipts</b>	<b>4 422</b>	<b>20 644</b>	<b>3 854</b>	<b>5 157</b>	<b>5 157</b>	<b>6 010</b>	<b>3 607</b>	<b>3 858</b>	<b>4 062</b>

## 5. Payment summary

### 5.1. Key assumptions

Comprehensive Rural Development Programme

Masibuyele Emasimini

Comprehensive Agriculture Support Programme

Ilima/Letsema Project Grant

Land Care

## 5.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	112 188	137 319	136 999	129 806	121 143	117 720	135 299	131 343	139 599
Sustainable Resource Management	40 813	46 924	55 163	57 740	60 240	61 319	62 473	65 722	68 899
Farmer Support and Development	379 886	558 362	496 598	491 536	468 592	476 141	449 956	598 071	641 127
Veterinary Services	87 737	93 311	96 716	107 100	104 600	101 183	114 541	115 957	123 583
Research and Technology Develop	34 194	37 505	38 343	37 062	37 562	38 431	47 900	41 574	44 325
Agricultural Economics Services	10 315	4 536	36 193	54 302	58 033	57 943	42 762	43 584	46 036
Structured Agricultural Education and	41 246	73 646	92 390	63 555	67 755	71 252	71 365	65 284	69 543
Rural Development Coordination	–	–	6 551	86 502	78 080	74 667	147 108	30 065	31 946
<b>Total payments and estimates:</b>	<b>706 379</b>	<b>951 603</b>	<b>958 953</b>	<b>1 027 603</b>	<b>996 005</b>	<b>998 656</b>	<b>1 071 404</b>	<b>1 091 600</b>	<b>1 165 058</b>

## 5.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>579 159</b>	<b>591 325</b>	<b>595 425</b>	<b>667 558</b>	<b>670 171</b>	<b>673 429</b>	<b>720 425</b>	<b>733 463</b>	<b>776 635</b>
Compensation of employees	321 486	368 601	408 205	437 604	448 410	440 222	487 148	517 477	552 225
Goods and services	257 673	222 724	187 220	229 954	221 761	233 207	233 277	215 986	224 410
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>106 083</b>	<b>258 495</b>	<b>271 117</b>	<b>324 392</b>	<b>285 396</b>	<b>284 166</b>	<b>299 139</b>	<b>325 409</b>	<b>353 960</b>
Provinces and municipalities	–	130	–	–	–	–	–	–	–
Departmental agencies and account	–	–	–	1 356	1 356	1 356	1 500	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and interna	–	–	–	–	–	–	–	–	–
Public corporations and private e	–	–	7 500	20 000	5 500	712	4 000	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	106 083	258 365	263 617	303 036	278 540	282 098	293 639	325 409	353 960
<b>Payments for capital assets</b>	<b>20 510</b>	<b>101 778</b>	<b>92 411</b>	<b>32 823</b>	<b>37 608</b>	<b>38 231</b>	<b>51 840</b>	<b>32 728</b>	<b>34 463</b>
Buildings and other fixed structure	3 939	30 237	48 902	8 965	11 031	11 974	49 632	30 417	32 029
Machinery and equipment	16 571	71 223	13 319	1 825	4 531	4 281	2 208	2 311	2 434
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	17	–	–	50	50	–	–	–
Land and sub-soil assets	–	–	30 190	21 000	21 300	21 300	–	–	–
Software and other intangible ass	–	301	–	1 033	696	626	–	–	–
<b>Payments for financial assets</b>	<b>627</b>	<b>5</b>	<b>–</b>	<b>2 830</b>	<b>2 830</b>	<b>2 830</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification:</b>	<b>706 379</b>	<b>951 603</b>	<b>958 953</b>	<b>1 027 603</b>	<b>996 005</b>	<b>998 656</b>	<b>1 071 404</b>	<b>1 091 600</b>	<b>1 165 058</b>

The department have a significant overall growth of 7.3 per cent from R 998.656 million to R1.071 billion compared to the previous financial year 2013/14, this is due to budget revisions on the special allocations of the Fresh Produce Market as well as the normal increase on compensation of employees.

Compensation of employees:

The department had an overall budget increase in the compensation of employees from R440.222 million to R487.148 million. This is due to the annual increase of the Extension Recovery Plan (ERP) allocation on compensation of employees to cater for the additional appointment of staff in the farmer support services extension staff. This will help the department to respond better to farmers needs and to provide farmers with comprehensive support.

Goods and Services:

The department had an insignificant increase on goods and services from R233.207 million to R233.277 million in order to cater for inflation related increases as well as contractual obligations and planning process for the construction of the Fresh Produce projects.

#### Transfers and Subsidies:

There has been an increase of 5 per cent from R 284.166 million to R 299.139 million. The development of agricultural infrastructure and the development of Municipal Agricultural Hubs as feeders to the fresh produce market will be prioritized in line with the identified departmental priorities including the Comprehensive Rural Development programme, Masibuyele Emasimini / Esibayeni, Ilima/Letsema, CASP, LandCare and Comprehensive Capacity building programme for the unemployed agriculture graduates linked to turning around Land Reform projects. This will ensure continued agricultural services to our rural communities to increase food production, both for subsistence as well as own consumption.

#### Payment of Capital Assets:

There is an increase on capital a payment from R 38.231million to R 51.840 million and this is due to the establishment of the Fresh Farm Produce Market.

### 5.4. Infrastructure payments

#### 5.4.1. Departmental infrastructure payments

Table 5.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>New infrastructure assets</b>	–	–	30 189	23 419	23 285	23 719	29 325	28 458	29 966
<b>Existing infrastructure assets</b>	–	26 229	38 800	4 763	6 963	6 963	19 307	–	–
Upgrading and additions	–	–	–	–	–	–	–	–	–
Rehabilitation and refurbishment	–	26 229	38 800	4 763	6 963	6 963	12 549	–	–
Maintenance and repair	–	–	–	–	–	–	6 758	–	–
<b>Infrastructure transfers</b>	15 291	37 779	38 621	200 488	159 812	165 711	174 311	178 789	124 111
Infrastructure transfers - Current	15 291	37 779	38 621	200 488	159 812	165 711	174 311	178 789	124 111
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>15 291</b>	<b>64 008</b>	<b>107 610</b>	<b>228 670</b>	<b>190 060</b>	<b>196 393</b>	<b>222 943</b>	<b>207 247</b>	<b>154 077</b>
<i>Current Infrastructure</i>	15 291	37 779	38 621	200 488	159 812	165 711	181 069	178 789	124 111
<i>Capital Infrastructure</i>	–	26 229	68 989	28 182	30 248	30 682	41 874	28 458	29 966

#### 5.4.2. Maintenance

Refer to B5 table.

### 5.5. Transfers

#### 5.5.1 Transfers to public entities

The department does not have transfers to public entities.

#### 5.5.2 Transfers to local government

The department does not have transfers to local government.

## 6. Programme description

### 6.1. Programme 1: Administration

#### 6.1.1 Description and Objective

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

**Table 5.7: Summary of payments and estimates: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Office of the MEC	5 786	7 248	5 047	4 377	6 877	5 657	6 199	5 974	6 333
Senior Management	7 601	14 450	18 104	21 002	19 002	18 857	17 924	15 955	16 970
Corporate Services	36 546	41 363	40 014	53 009	45 206	45 206	58 847	54 407	57 854
Financial Management Services	53 980	67 727	70 244	45 106	44 746	42 699	45 849	49 730	52 840
Communication Services	8 275	6 531	3 590	6 312	5 312	5 301	6 480	5 277	5 604
<b>Total payments and estimates</b>	<b>112 188</b>	<b>137 319</b>	<b>136 999</b>	<b>129 806</b>	<b>121 143</b>	<b>117 720</b>	<b>135 299</b>	<b>131 343</b>	<b>139 599</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>105 431</b>	<b>127 671</b>	<b>124 861</b>	<b>122 587</b>	<b>111 049</b>	<b>108 220</b>	<b>130 076</b>	<b>127 971</b>	<b>136 048</b>
Compensation of employees	54 995	62 518	66 518	80 418	77 274	74 682	86 103	88 003	93 962
Goods and services	50 436	65 153	58 343	42 169	33 775	33 538	43 973	39 968	42 086
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>3 385</b>	<b>6 784</b>	<b>2 097</b>	<b>3 185</b>	<b>5 025</b>	<b>4 419</b>	<b>4 670</b>	<b>2 793</b>	<b>2 941</b>
Provinces and municipalities	–	130	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	1 356	1 356	1 356	1 500	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 385	6 654	2 097	1 829	3 669	3 063	3 170	2 793	2 941
<b>Payments for capital assets</b>	<b>2 745</b>	<b>2 859</b>	<b>10 041</b>	<b>1 204</b>	<b>2 239</b>	<b>2 251</b>	<b>553</b>	<b>579</b>	<b>610</b>
Buildings and other fixed structures	–	–	2 234	–	–	9	–	–	–
Machinery and equipment	2 745	2 859	7 807	1 204	2 204	2 242	553	579	610
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	35	–	–	–	–
<b>Payments for financial assets</b>	<b>627</b>	<b>5</b>	<b>–</b>	<b>2 830</b>	<b>2 830</b>	<b>2 830</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Provincial Government</b>	<b>112 188</b>	<b>137 319</b>	<b>136 999</b>	<b>129 806</b>	<b>121 143</b>	<b>117 720</b>	<b>135 299</b>	<b>131 343</b>	<b>139 599</b>

The overall programme has an increase in growth, this due to filling of all Senior Management post that was vacant in the current year.

#### *Compensation of Employees*

There is an increase in compensation of employees of 15.2 per cent for 2014/15 financial year, compared to the previous financial year.

#### *Goods and services*

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

#### *Capital Payments*

There is a decrease on capital assets, is due to a once-off purchase of the MEC Vehicle.



### 6.1.2 Service Delivery Measures

Refer to Annual Performance Plan for 2014/15

## 6.2. Programme 2: Sustainable Resource Management

### 6.2.1 Description and Objective

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Engineering Services	33 277	35 402	39 380	39 429	45 418	46 497	50 238	49 141	52 407
Land Care Services	7 536	8 933	14 122	13 752	12 752	12 752	9 784	9 724	10 259
Land Use Management	–	2 589	881	3 489	–	–	–	3 834	4 037
Disaster Risk Management	–	–	780	1 070	2 070	2 070	2 451	3 023	2 195
<b>Total payments and estimates</b>	<b>40 813</b>	<b>46 924</b>	<b>55 163</b>	<b>57 740</b>	<b>60 240</b>	<b>61 319</b>	<b>62 473</b>	<b>65 722</b>	<b>68 899</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>34 952</b>	<b>37 686</b>	<b>43 324</b>	<b>44 002</b>	<b>49 891</b>	<b>50 970</b>	<b>55 105</b>	<b>54 779</b>	<b>58 410</b>
Compensation of employees	28 642	32 261	38 038	38 391	40 891	42 005	45 442	48 578	51 881
Goods and services	6 310	5 425	5 286	5 611	9 000	8 965	9 663	6 201	6 530
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>5 214</b>	<b>9 238</b>	<b>11 839</b>	<b>13 738</b>	<b>10 349</b>	<b>10 349</b>	<b>7 368</b>	<b>10 943</b>	<b>10 488</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	5 214	9 238	11 839	13 738	10 349	10 349	7 368	10 943	10 488
<b>Payments for capital assets</b>	<b>647</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	74	–	–	–	–	–	–	–	–
Machinery and equipment	573	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Provincial Government</b>	<b>40 813</b>	<b>46 924</b>	<b>55 163</b>	<b>57 740</b>	<b>60 240</b>	<b>61 319</b>	<b>62 473</b>	<b>65 722</b>	<b>68 899</b>

The overall budget for this programme has increased from R 61.319 million to R62.473 million.

#### Compensation of Employees

There is a nominal increase in compensation of employees of 8.1 per cent for the 2014/15 financial year.

#### Goods and Services

The programme's allocation on goods and services has increased from R 8.965 million to R9.663 million due to the inflation growth and provision for operational cost of yellow fleet utilised for Land Care.

## Transfer Payments

The budget allocation on transfer payments and subsidies has decreased from R 10.349 million to R 7.368 million due to discontinuation of the fencing scheme funding.

### 6.2.2. Service Delivery Measures

Refer to Annual Performance Plan for 2014/15

### 6.3. Programme 3: Farmer Support and Development

#### 6.3.1. Description and Objective

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

Table 5.11: Summary of payments and estimates: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Farmer Settlement Services	22 438	123 166	123 590	140 864	132 671	140 220	156 254	197 627	205 078
Extension and Advisory Services	237 288	340 045	255 114	254 946	242 695	242 695	238 880	275 418	303 806
Food Security Services	120 160	95 151	117 894	95 726	93 226	93 226	54 822	125 026	132 242
<b>Total payments and estimates</b>	<b>379 886</b>	<b>558 362</b>	<b>496 598</b>	<b>491 536</b>	<b>468 592</b>	<b>476 141</b>	<b>449 956</b>	<b>598 071</b>	<b>641 127</b>

Table 5.12: Summary of provincial payments and estimates by economic classification: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
<b>Current payments</b>	<b>276 741</b>	<b>251 217</b>	<b>235 464</b>	<b>239 603</b>	<b>250 618</b>	<b>258 457</b>	<b>246 438</b>	<b>286 249</b>	<b>300 438</b>
Compensation of employees	106 240	133 187	146 556	128 643	136 855	132 242	143 019	160 591	171 144
Goods and services	170 501	118 030	88 908	110 960	113 763	126 215	103 419	125 658	129 294
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>97 350</b>	<b>240 054</b>	<b>256 201</b>	<b>250 773</b>	<b>216 814</b>	<b>216 814</b>	<b>203 376</b>	<b>311 673</b>	<b>340 531</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	7 500	-	5 500	-	4 000	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	97 350	240 054	248 701	250 773	211 314	216 814	199 376	311 673	340 531
<b>Payments for capital assets</b>	<b>5 795</b>	<b>67 091</b>	<b>4 933</b>	<b>1 160</b>	<b>1 160</b>	<b>870</b>	<b>142</b>	<b>149</b>	<b>157</b>
Buildings and other fixed structures	-	3 842	46	-	-	-	-	-	-
Machinery and equipment	5 795	62 948	4 887	160	532	277	142	149	157
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	301	-	1 000	628	593	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Provincial Government</b>	<b>379 886</b>	<b>558 362</b>	<b>496 598</b>	<b>491 536</b>	<b>468 592</b>	<b>476 141</b>	<b>449 956</b>	<b>598 071</b>	<b>641 127</b>

The overall budget for this programme has decreased from R 476.141 million to R449.956 million.

#### Compensation of employees

The programme allocation on compensation of employees has an increase from R132.242 million to R143.019 million. This also includes the Extension Recovery Plan Grant, which assists in appointing Extension Officers who plays a role in advising farmers on agricultural issues.

## Goods and Services

The programme's goods and services have decreased from a budget of R126.215 million to R103.419 million due to reprioritisation to fund the Fresh Produce Market.

## Transfer payments

The budget for transfer payments and subsidies has increased from R 216.814 million to R 203.376 million. This can be attributed to the earmarked funds towards the finalisation of the establishment of Agricultural Hubs as feeders to the Fresh Produce Market.

## Capital assets

The budget for capital payments has declined from R 0.870 million to R 0.142 million. The allocated R 0.870 million was used to procure software for the Extension Advisors.

### 6.3.2. Service Delivery Measures

Refer to Annual Performance Plan for 2014/15

## 6.4. Programme 4: Veterinary Services

### 6.4.1. Description and Objective

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

**Table 5.13: Summary of payments and estimates: Veterinary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Animal Health Services	75 178	70 758	73 327	80 270	78 770	77 231	86 470	87 087	92 815
Veterinary Public Health	5 846	16 084	17 459	19 024	21 524	21 960	24 773	20 559	21 910
Veterinary Laboratory Services	6 713	6 469	5 930	7 806	4 306	1 992	3 298	8 311	8 858
<b>Total payments and estimates</b>	<b>87 737</b>	<b>93 311</b>	<b>96 716</b>	<b>107 100</b>	<b>104 600</b>	<b>101 183</b>	<b>114 541</b>	<b>115 957</b>	<b>123 583</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>82 806</b>	<b>89 713</b>	<b>93 448</b>	<b>102 832</b>	<b>100 332</b>	<b>96 715</b>	<b>105 270</b>	<b>112 415</b>	<b>119 853</b>
Compensation of employees	69 355	75 456	80 492	86 936	86 936	83 536	91 318	98 689	105 400
Goods and services	13 451	14 257	12 956	15 896	13 396	13 179	13 952	13 726	14 453
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>134</b>	<b>332</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>233</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	134	332	–	–	–	233	–	–	–
<b>Payments for capital assets</b>	<b>4 797</b>	<b>3 266</b>	<b>3 268</b>	<b>4 268</b>	<b>4 268</b>	<b>4 235</b>	<b>9 271</b>	<b>3 542</b>	<b>3 730</b>
Buildings and other fixed structures	119	2 542	3 268	4 202	4 068	4 068	7 758	1 959	2 063
Machinery and equipment	4 678	724	–	33	167	134	1 513	1 583	1 667
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	33	33	33	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Provincial Government</b>	<b>87 737</b>	<b>93 311</b>	<b>96 716</b>	<b>107 100</b>	<b>104 600</b>	<b>101 183</b>	<b>114 541</b>	<b>115 957</b>	<b>123 583</b>

The programme had an increase of the budget from R 101.183 million to R 114.541 million.

### *Compensation of Employees*

The increase in compensation of employees for the 2014/15 financial compared to the previous years is in line with the recommended growth.

### *Goods and Services*

Goods and services are in line with the recommended growth. The goods and services will be used for activities promoting human and animal health such as animal disease surveillance, diagnosis and control and veterinary public health activities.

### *Capital Payments*

Building and other fixed structures has been allocated R 9.271 million. This would be utilised for construction of dip tanks, procurement of equipment at existing Veterinary Clinics and the construction of Mkhondo Veterinary clinic. These structures and equipment are necessary to provide veterinary clinical services. Veterinary clinical services directly contribute to the health of animals as well as promoting surveillance and control of diseases such as rabies. Human health is promoted through ensuring safe and wholesome food of animal origin.

## **6.4.2. Service Delivery Measures**

*Refer to Annual Performance Plan for 2014/15*

## **6.5. Programme 5: Research and Technology Development Services**

### **6.5.1. Description and Objective**

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Research Services	16 483	18 169	19 301	16 407	17 407	18 550	25 852	19 545	20 845
Technology Transfer Services	3 550	4 827	5 370	5 113	4 863	5 475	6 823	5 263	5 606
Infrastructure Support Services	14 161	14 509	13 672	15 542	15 292	14 406	15 225	16 766	17 875
<b>Total payments and estimates</b>	<b>34 194</b>	<b>37 505</b>	<b>38 343</b>	<b>37 062</b>	<b>37 562</b>	<b>38 431</b>	<b>47 900</b>	<b>41 574</b>	<b>44 325</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>33 349</b>	<b>35 561</b>	<b>38 180</b>	<b>36 834</b>	<b>37 284</b>	<b>38 153</b>	<b>45 600</b>	<b>41 574</b>	<b>44 325</b>
Compensation of employees	26 107	30 403	32 158	30 176	31 183	32 052	36 729	36 590	39 077
Goods and services	7 242	5 158	6 022	6 658	6 101	6 101	8 871	4 984	5 248
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>845</b>	<b>1 944</b>	<b>163</b>	<b>228</b>	<b>278</b>	<b>278</b>	<b>2 300</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	629	584	–	–	–	–	2 300	–	–
Machinery and equipment	216	1 343	163	228	228	228	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	17	–	–	50	50	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Pr</b>	<b>34 194</b>	<b>37 505</b>	<b>38 343</b>	<b>37 062</b>	<b>37 562</b>	<b>38 431</b>	<b>47 900</b>	<b>41 574</b>	<b>44 325</b>

There is an increase in growth in the programme from R 38.431 million to R 47.900 million.

#### *Compensation of Employees*

The increase in compensation of employees for the 2014/15 financial compared to the previous years is in line with the recommended growth.

#### *Goods and Services*

The Goods and Services are due to the re-alignment of budget. The good and services will be used for activities promoting awareness of fruit flies.

#### *Capital Assets*

The allocated budget is for the construction of the Aquaculture Centre.

### **6.5.2. Service Delivery Measures**

*Refer to Annual Performance Plan for 2014/15*

## **6.6. Programme 6: Agricultural Economics Services**

### **6.6.1. Description and Objective**

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Agric-Business Support and Development	5 763	4 536	36 193	48 073	49 773	49 502	33 964	35 009	36 901
Macroeconomics Support	4 552	–	–	6 229	8 260	8 441	8 798	8 575	9 134
<b>Total payments and estimates</b>	<b>10 315</b>	<b>4 536</b>	<b>36 193</b>	<b>54 302</b>	<b>58 033</b>	<b>57 943</b>	<b>42 762</b>	<b>43 584</b>	<b>46 036</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>10 273</b>	<b>4 520</b>	<b>4 589</b>	<b>12 384</b>	<b>15 815</b>	<b>15 725</b>	<b>15 737</b>	<b>15 126</b>	<b>16 070</b>
Compensation of employees	8 002	2 881	1 493	6 607	7 838	7 748	8 820	9 429	10 071
Goods and services	2 271	1 639	3 096	5 777	7 977	7 977	6 917	5 697	5 999
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>16</b>	<b>980</b>	<b>20 718</b>	<b>20 718</b>	<b>20 718</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	16	980	20 718	20 718	20 718	–	–	–
<b>Payments for capital assets</b>	<b>42</b>	<b>–</b>	<b>30 624</b>	<b>21 200</b>	<b>21 500</b>	<b>21 500</b>	<b>27 025</b>	<b>28 458</b>	<b>29 966</b>
Buildings and other fixed structures	–	–	–	–	–	–	27 025	28 458	29 966
Machinery and equipment	42	–	434	200	200	200	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	30 190	21 000	21 300	21 300	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Provincial Government</b>	<b>10 315</b>	<b>4 536</b>	<b>36 193</b>	<b>54 302</b>	<b>58 033</b>	<b>57 943</b>	<b>42 762</b>	<b>43 584</b>	<b>46 036</b>

The programme has had an overall decrease in the budget allocation from R57.943 million to R 42.762 million.

#### *Compensation of Employees*

The programme has an increase on compensation of employees from R7.748 million to R8.820 million. The increase in compensation of employees for the 2014/15 financial compared to the previous years is in line with the recommended growth.

#### *Goods and Services*

There is a decrease from R 7.977 million to R 6.917 million in the Goods and Services allocation. The decrease is as a result of reduction in expenditure in planning of the establishment of the Agricultural Hubs in the province.

#### *Transfers and subsidies*

An amount of R20.718 million was allocated in the 2013/14 in the transfer and subsidies allocation to cater for the establishment of the fresh produce agricultural hubs.

#### *Capital Payments*

There is an allocation of R27.025 this is for the establishment of the fresh produce market. The fresh produce market is a facility that is meant to integrate all the Mpumalanga producers from both the crop production sub-sector to livestock production sub-sector, the fresh produce is meant to be supported by the commercial farmers, land reform beneficiaries as well as the graduating subsistence farmers. Farmers are expected to be positioned in organised structures such as cooperatives in order to participate in the facility where a number of models such as private public partnerships will be explored.

### **6.6.2. Service Delivery Measures**

*Refer to Annual Performance Plan for 2014/15*

## 6.7. Programme 7: Structured Agricultural Education and Training

### 6.7.1. Description and Objective

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

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

### 6.7.3. Summary of Payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Higher Education and Training	29 511	61 120	80 265	50 608	55 408	57 515	56 258	50 024	53 306
Further Education and Training	11 735	12 526	12 125	12 947	12 347	13 737	15 107	15 260	16 237
<b>Total payments and estimates</b>	<b>41 246</b>	<b>73 646</b>	<b>92 390</b>	<b>63 555</b>	<b>67 755</b>	<b>71 252</b>	<b>71 365</b>	<b>65 284</b>	<b>69 543</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
<b>Current payments</b>	<b>35 607</b>	<b>44 957</b>	<b>49 008</b>	<b>58 792</b>	<b>59 592</b>	<b>62 327</b>	<b>58 816</b>	<b>65 284</b>	<b>69 543</b>
Compensation of employees	28 145	31 895	39 151	46 485	46 485	44 778	47 435	53 381	57 009
Goods and services	7 462	13 062	9 857	12 307	13 107	17 549	11 381	11 903	12 534
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>2 071</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>143</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	2 071	-	-	-	143	-	-	-
<b>Payments for capital assets</b>	<b>5 639</b>	<b>26 618</b>	<b>43 382</b>	<b>4 763</b>	<b>8 163</b>	<b>8 782</b>	<b>12 549</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	3 117	23 269	43 354	4 763	6 963	7 582	12 549	-	-
Machinery and equipment	2 522	3 349	28	-	1 200	1 200	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Provincial Government</b>	<b>41 246</b>	<b>73 646</b>	<b>92 390</b>	<b>63 555</b>	<b>67 755</b>	<b>71 252</b>	<b>71 365</b>	<b>65 284</b>	<b>69 543</b>

The programme has an increase in the budget allocation from R 71.252 million to R 71.365 million due to the renovations and construction at Marapyane College and Funda Mlimi.

#### *Compensation of Employees*

The increase in compensation of employees for the 2014/15 financial compared to the previous years is in line with the recommended growth.

## Goods and Services

There is a decrease in the allocation from R17.549 million to R 11.381 million. The allocation was used to procure diesel and other farm consumables for student practical training. The money will also be used for the maintenance of the farm infrastructure, contractual obligations as well as minor upgrades of the infrastructure.

## Capital Payments

There is an allocation of R12.549 million on capital payments in 2014/15 for the renovations and construction at Marapyane College and Funda Mlimi Training Colleges.

### 6.7.2. Service Delivery Measures

Refer to Annual Performance Plan for 2014/15

## 6.8. Programme 8: Rural Development Co-ordination

### 6.8.1. Description and Objective

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Comprehensive Rural Development	–	–	4 527	20 816	19 454	18 280	22 762	10 539	11 038
Land and Agrarian Reform	–	–	(325)	61 990	55 830	53 876	119 191	14 087	15 149
War on Poverty and Community Mc	–	–	2 349	3 696	2 796	2 511	5 155	5 439	5 760
<b>Total payments and estimates</b>	<b>–</b>	<b>–</b>	<b>6 551</b>	<b>86 502</b>	<b>78 080</b>	<b>74 667</b>	<b>147 108</b>	<b>30 065</b>	<b>31 946</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>–</b>	<b>–</b>	<b>6 551</b>	<b>50 524</b>	<b>45 590</b>	<b>42 862</b>	<b>63 383</b>	<b>30 065</b>	<b>31 946</b>
Compensation of employees	–	–	3 799	19 948	20 948	23 179	28 282	22 216	23 681
Goods and services	–	–	2 752	30 576	24 642	19 683	35 101	7 849	8 265
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>35 978</b>	<b>32 490</b>	<b>31 490</b>	<b>83 725</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	20 000	–	712	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	15 978	32 490	30 778	83 725	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>315</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	315	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Provincial Government</b>	<b>–</b>	<b>–</b>	<b>6 551</b>	<b>86 502</b>	<b>78 080</b>	<b>74 667</b>	<b>147 108</b>	<b>30 065</b>	<b>31 946</b>

Rural Development Coordination is a new programme in the department which has been formed for better coordination of the Comprehensive Rural Development Programme (CRDP), the programme comprises of three sub-programmes which are namely: Comprehensive Rural Development Programme, Land and Agrarian Reform, and Community Mobilisation (previously



known as the War on Poverty intervention). The programme has an increase in budget by 97 per cent from R74.667 million to R 147.108 million which is for development of infrastructure and employment of unemployed graduates in land reform farms.

#### *Compensation of Employees*

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

#### *Comprehensive Rural Development Programme Coordinators*

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

#### *Land reform practitioners*

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

#### *Community Mobilisation and War on poverty Practitioners*

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

#### *Goods and Services*

An amount of R35.101 million has been allocated to goods and services for coordination purposes. The department is planning to continue holding meetings of the council of stakeholders in the 2014/15 financial year, the funds will be utilised in the logistic arrangement of the meetings as well as other overheads cost related to the CRDP coordination.

#### *Transfers and subsidies*

An amount of R83.725 million in 2014/15 financial year has been allocated on transfers and subsidies for development of infrastructure and employment of unemployed graduates in land reform farms.

### **6.8.2. Service Delivery Measures**

*Refer to Annual Performance Plan for 2014/15*

## 7. Other programme information

### 7.1 Personnel numbers and costs

**Table 5.23: Personnel numbers and costs 1: Agriculture, Rural Development And Land Administration**

Personnel numbers	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	As at 31 March 2017
Programme 1: Administration	342	411	276	287	339	339	339
Programme 2: Sustainable Resource Managem	202	198	204	197	197	203	203
Programme 3: Farmer Support and Developme	516	513	546	469	495	504	504
Programme 4: Veterinary Services	331	320	319	309	318	318	318
Programme 5: Research and Technology Dev €	148	143	139	130	130	145	145
Programme 6: Agricultural Economics Services	25	–	2	18	18	18	18
Programme 7: Structured Agricultural Education	182	187	193	199	199	203	203
Programme 8: Rural Development Coordination	12	–	15	63	64	64	64
0	–	–	–	–	–	–	–
<b>Total provincial personnel numbers</b>	<b>1 758</b>	<b>1 772</b>	<b>1 694</b>	<b>1 672</b>	<b>1 760</b>	<b>1 794</b>	<b>1 794</b>
Total departmental personnel cost (R thousand)	321 486	368 601	408 205	440 222	487 148	517 477	552 225
Unit cost (R thousand)	183	208	241	263	277	288	308

1. Full-time equivalent

**Table 5.23: Summary of departmental personnel numbers and costs: Agriculture, Rural Development And Land Administration**

	Outcome			Revised estimate	Medium-term estimates		
R thousand	Jan-00	2010/11	2011/12	2013/14	2014/15	2015/16	2016/17
<b>Total for department</b>							
Personnel numbers (head count)	1 759	1 773	1 695	1 673	1 761	1 795	1 795
Personnel cost (R thousands)	321 486	368 601	408 205	440 222	487 148	517 477	552 225
<b>Human resources component</b>							
Personnel numbers (head count)	179	139	126	144	144	144	144
Personnel cost (R thousands)	12 964	25 873	23 249	30 637	32 751	35 011	37 392
Head count as % of total for department	0.10	0.08	0.07	0.09	0.08	0.08	0.08
Personnel cost as % of total for departmer	0.04	0.07	0.06	0.07	0.07	0.07	0.07
<b>Finance component</b>							
Personnel numbers (head count)	114	148	67	157	161	161	161
Personnel cost (R thousands)	18 584	35 870	27 673	44 648	47 729	51 022	54 491
Head count as % of total for department	0.06	0.08	0.04	0.09	0.09	0.09	0.09
Personnel cost as % of total for departmer	0.06	0.10	0.07	0.10	0.10	0.10	0.10
<b>Full time workers</b>							
Personnel numbers (head count)	1 759	1 773	1 557	1 535	1 653	1 695	1 695
Personnel cost (R thousands)	321 486	368 601	404 101	435 902	482 828	513 157	547 905
Head count as % of total for department	1.00	1.00	0.92	0.92	0.94	0.94	0.94
Personnel cost as % of total for departmer	1.00	1.00	0.99	0.99	0.99	0.99	0.99
<b>Part-time workers</b>							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for departmer	–	–	–	–	–	–	–
<b>Contract workers</b>							
Personnel numbers (head count)	–	–	138	138	108	100	100
Personnel cost (R thousands)	–	–	4 104	4 320	4 320	4 320	4 320
Head count as % of total for department	–	–	0.08	0.08	0.06	0.06	0.06
Personnel cost as % of total for departmer	–	–	0.01	0.01	0.01	0.01	0.01

## 7.2 Training

**Table 5.25(a): Payments on training: Agriculture, Rural Development And Land Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme 1: Administration	–	1 714	150	788	788	788	796	804	812
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	1 714	150	788	788	788	796	804	812
Programme 2: Sustainable Resource	200	450	–	556	556	556	589	595	600
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	200	450	–	556	556	556	589	595	600
Other	–	–	–	–	–	–	–	–	–
Programme 3: Farmer Support and I	550	577	672	649	649	649	655	662	669
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	550	577	672	649	649	649	655	662	669
Other	–	–	–	–	–	–	–	–	–
Programme 4: Veterinary Services	–	843	536	541	541	541	547	552	558
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	843	536	541	541	541	547	552	558
Other	–	–	–	–	–	–	–	–	–
Programme 5: Research and Techn	450	450	–	454	454	454	459	463	468
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	450	450	–	454	454	454	459	463	468
Other	–	–	–	–	–	–	–	–	–
Programme 6: Agricultural Econom	250	250	–	255	255	255	258	260	263
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	250	250	–	255	255	255	258	260	263
Other	–	–	–	–	–	–	–	–	–
Programme 7: Structured Agricultura	353	351	–	358	358	358	362	364	368
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	353	351	–	358	358	358	362	364	368
Other	–	–	–	–	–	–	–	–	–
Programme 8: Rural Development C	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>1 803</b>	<b>4 635</b>	<b>1 358</b>	<b>3 666</b>	<b>3 666</b>	<b>3 666</b>	<b>3 732</b>	<b>3 766</b>	<b>3 804</b>

**Table 5.25(b): Information on training: Agriculture, Rural Development And Land Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	1 759	1 773	1 695	–	–	1 673	1 761	1 795	1 795
Number of personnel trained	316	398	142	149	149	149	154	160	170
of which									
Male	124	150	62	65	65	65	67	70	75
Female	192	248	80	84	84	84	87	90	95
Number of training opportunities	196	42	40	44	44	44	40	40	40
of which									
Tertiary	35	9	–	35	35	35	30	30	30
Workshops	10	3	40	5	5	5	5	5	5
Seminars	–	2	–	4	4	4	5	5	5
Other	151	28	–	–	–	–	–	–	–
Number of bursaries offered	120	185	102	–	–	–	–	–	–
Number of interns appointed	–	85	100	100	100	100	100	100	100
Number of learnerships appointed	4	–	–	–	–	–	105	105	105
Number of days spent on training	–	–	–	–	–	–	–	–	–

### 7.3 Reconciliation of structural changes

**Table 5.26: Reconciliation of structural changes: Agriculture, Rural Development And Land Administration**

Vote 5	R'000	Vote 5	R'000
Administration		Administration	
Office of the MEC		Office of the MEC	
Senior Management		Senior Management	
Corporate Services		Corporate Services	
Financial Management Services		Financial Management Services	
Communication Services		Communication Services	
Sustainable Resource Management		Sustainable Resource Management	
Engineering Services		Engineering Services	
Land Care Services		Land Care Services	
Land Use Management		Land Use Management	
Disaster Risk Management		Disaster Risk Management	
Farmer Support and Development		Farmer Support and Development	
Farmer Settlement Services		Farmer Settlement Services	
Extension and Advisory Services		Extension and Advisory Services	
Food Security Services		Food Security Services	
Veterinary Services		Veterinary Services	
Animal Health Services		Animal Health Services	
Veterinary Public Health		Veterinary Public Health	
Veterinary Laboratory Services		Veterinary Laboratory Services	
Research and Technology Development Services		Research and Technology Development Services	
Research Services		Research Services	
Technology Transfer Services		Technology Transfer Services	
Infrastructure Support Services		Infrastructure Support Services	
Agricultural Economics Services		Agricultural Economics Services	
Agric-Business Support and Development		Agric-Business Support and Development	
Macroeconomics Support		Macroeconomics Support	
Structured Agricultural Education and Training		Structured Agricultural Education and Training	
Higher Education and Training		Higher Education and Training	
Further Education and Training		Further Education and Training	
Rural Development Coordination		Rural Development Coordination	
Comprehensive Rural Development Programme		Comprehensive Rural Development Programme	
Land and Agrarian Reform		Land and Agrarian Reform	
War on Poverty and Community Mobilization		War on Poverty and Community Mobilization	
Land Administration			
Planning and Survey Services			
Land Administration			

There were structural changes from the 2013/14 and 2014/15 financial years. The programme Land Administration has been moved to the Department of Co-operative Governance and Traditional Affairs from the 2014/15 financial year.

## Annexures to the Estimates of Provincial Revenue & Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other</b>	<b>2 648</b>	<b>2 162</b>	<b>1 962</b>	<b>3 436</b>	<b>3 436</b>	<b>4 485</b>	<b>3 607</b>	<b>3 798</b>	<b>3 999</b>
Sales of goods and services prod.	2 648	2 162	1 962	3 436	3 436	4 485	3 607	3 798	3 999
Sales by market establishments	2 648	863	1 962	3 436	3 436	4 485	3 607	3 798	3 999
Administrative fees	-	2	-	-	-	-	-	-	-
Other sales	-	1 297	-	-	-	-	-	-	-
List Item	-	1 297	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and o	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>17 836</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Ec	-	17 836	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Households and non-profit instituti	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on lar</b>	<b>839</b>	<b>646</b>	<b>775</b>	<b>1 721</b>	<b>1 721</b>	<b>672</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	839	646	775	1 721	1 721	672	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>644</b>	<b>-</b>	<b>122</b>	<b>-</b>	<b>-</b>	<b>170</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	644	-	122	-	-	170	-	-	-
<b>Financial transactions in assets ar</b>	<b>291</b>	<b>-</b>	<b>995</b>	<b>-</b>	<b>-</b>	<b>683</b>	<b>-</b>	<b>60</b>	<b>63</b>
<b>Total departmental receipts</b>	<b>4 422</b>	<b>20 644</b>	<b>3 854</b>	<b>5 157</b>	<b>5 157</b>	<b>6 010</b>	<b>3 607</b>	<b>3 858</b>	<b>4 062</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>579 159</b>	<b>591 325</b>	<b>595 425</b>	<b>667 558</b>	<b>670 171</b>	<b>673 429</b>	<b>720 425</b>	<b>733 463</b>	<b>776 635</b>
Compensation of employees	321 486	368 601	408 205	437 604	448 410	440 222	487 148	517 477	552 225
Salaries and wages	278 374	319 113	353 673	366 917	376 923	439 496	409 307	437 278	466 476
Social contributions	43 112	49 488	54 532	70 687	71 487	726	77 841	80 199	85 750
Goods and services	257 673	222 724	187 220	229 954	221 761	233 207	233 277	215 986	224 410
Administrative fees	368	128	1 347	421	521	1 284	1 192	620	653
Advertising	3 476	2 512	1 672	1 817	1 817	574	1 584	1 448	1 525
Assets less than the capital value	2 820	3 202	1 452	563	1 483	1 277	940	775	816
Audit cost: External	3 368	2 929	3 539	3 069	4 069	5 309	3 172	3 318	3 494
Bursaries: Employees	—	2 056	593	—	3 000	2 774	3 000	3 500	3 686
Catering: Departmental agencies	2 550	2 617	3 577	2 156	2 136	2 668	2 447	2 769	2 916
Communication (G&S)	11 123	16 608	15 756	10 688	10 688	18 110	14 416	12 376	10 009
Computer services	1 280	979	1 109	1 672	1 672	4 741	1 987	2 069	2 179
Consultants and professional services	991	3 320	3 951	3 570	2 535	4 495	4 067	4 254	4 479
Consultants and professional services	26 147	29 814	20 851	29 361	30 880	13 976	21 907	16 472	17 345
Consultants and professional services	340	673	585	467	467	432	525	549	578
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	2 911	4 487	4 407	4 121	4 121	3 591	3 263	3 413	3 594
Contractors	67 914	2 852	7 328	10 533	12 383	17 164	32 872	5 591	5 887
Agency and support / outside services	21 411	7 811	21 858	17 089	17 689	23 091	2 429	26 598	28 008
Entertainment	—	—	40	—	—	—	—	—	—
Fleet services (including goods and services)	7 912	8 440	6 438	9 450	9 450	9 829	6 180	6 428	6 769
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	52	—	—	—
Inventory: Farming supplies	—	—	—	—	—	735	—	—	—
Inventory: Food and food services	259	271	298	461	461	—	577	550	579
Inventory: Fuel, oil and gas	3 036	1 011	2 122	2 016	2 735	2 352	3 773	2 206	2 323
Inventory: Learner and teacher allowances	85	64	121	385	385	215	404	422	444
Inventory: Materials and supplies	1 369	1 906	348	788	788	803	819	856	901
Inventory: Medical supplies	795	249	306	419	419	186	440	460	484
Inventory: Medicine	2 044	1 611	1 112	4 017	4 017	1 780	4 285	3 546	3 734
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	(100)	551	—	—	—
Consumable supplies	33 825	4 511	4 158	12 412	12 412	4 704	10 290	12 545	13 210
Consumable: Stationery, printing and communication	4 644	3 966	2 445	7 107	7 007	5 647	9 719	13 016	13 707
Operating leases	13 392	12 859	12 123	16 936	17 736	20 897	18 585	24 438	25 733
Property payments	5 693	40 047	8 990	12 935	22 065	29 619	14 458	14 843	15 629
Transport provided: Departmental agencies	114	275	332	370	370	1 317	950	471	496
Travel and subsistence	30 946	52 019	47 420	62 982	40 706	47 036	38 004	33 045	34 797
Training and development	3 769	9 027	6 562	7 031	3 031	1 317	22 421	11 178	11 771
Operating payments	4 245	4 226	5 222	3 649	3 649	4 697	4 209	4 304	4 531
Venues and facilities	846	1 878	1 140	3 046	2 846	1 903	3 686	3 428	3 611
Rental and hiring	—	376	18	423	323	81	676	498	524
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>106 083</b>	<b>258 495</b>	<b>271 117</b>	<b>324 392</b>	<b>285 396</b>	<b>284 166</b>	<b>299 139</b>	<b>325 409</b>	<b>353 960</b>
Provinces and municipalities	—	130	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	130	—	—	—	—	—	—	—
Municipal bank accounts	—	130	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	1 356	1 356	1 356	1 500	—	—
Social security funds	—	—	—	1 356	1 356	1 356	1 500	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	7 500	20 000	5 500	712	4 000	—	—
Public corporations	—	—	7 500	—	5 500	—	4 000	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	7 500	—	5 500	—	4 000	—	—
Private enterprises	—	—	—	20 000	—	712	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	20 000	—	712	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	106 083	258 365	263 617	303 036	278 540	282 098	293 639	325 409	353 960
Social benefits	4 257	7 712	1 977	1 829	3 669	3 256	3 170	2 793	2 941
Other transfers to households	101 826	250 653	261 640	301 207	274 871	278 842	290 469	322 616	351 019
<b>Payments for capital assets</b>	<b>20 510</b>	<b>101 778</b>	<b>92 411</b>	<b>32 823</b>	<b>37 608</b>	<b>38 231</b>	<b>51 840</b>	<b>32 728</b>	<b>34 463</b>
Buildings and other fixed structures	3 939	30 237	48 902	8 965	11 031	11 974	49 632	30 417	32 029
Buildings	—	—	—	—	(134)	—	29 325	28 458	29 966
Other fixed structures	3 939	30 237	48 902	8 965	11 165	11 974	20 307	1 959	2 063
Machinery and equipment	16 571	71 223	13 319	1 825	4 531	4 281	2 208	2 311	2 434
Transport equipment	—	—	—	—	1 000	—	1 260	1 318	1 388
Other machinery and equipment	16 571	71 223	13 319	1 825	3 531	4 281	948	993	1 046
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	17	—	—	50	50	—	—	—
Land and sub-soil assets	—	—	30 190	21 000	21 300	21 300	—	—	—
Software and other intangible assets	—	301	—	1 033	696	626	—	—	—
<b>Payments for financial assets</b>	<b>627</b>	<b>5</b>	<b>—</b>	<b>2 830</b>	<b>2 830</b>	<b>2 830</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Provinces and municipalities</b>	<b>706 379</b>	<b>951 603</b>	<b>958 953</b>	<b>1 027 603</b>	<b>996 005</b>	<b>998 656</b>	<b>1 071 404</b>	<b>1 091 600</b>	<b>1 165 058</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>105 431</b>	<b>127 671</b>	<b>124 861</b>	<b>122 587</b>	<b>111 049</b>	<b>108 220</b>	<b>130 076</b>	<b>127 971</b>	<b>136 048</b>
Compensation of employees	54 995	62 518	66 518	80 418	77 274	74 682	86 103	88 003	93 962
Salaries and wages	48 353	54 967	58 536	66 200	63 056	73 956	70 409	71 760	76 616
Social contributions	6 642	7 551	7 982	14 218	14 218	726	15 694	16 243	17 346
Goods and services	50 436	65 153	58 343	42 169	33 775	33 538	43 973	39 968	42 086
Administrative fees	143	66	582	199	299	482	459	376	396
Advertising	3 205	2 278	1 373	1 710	1 710	506	1 272	1 331	1 402
Assets less than the capital value	608	367	540	221	221	475	233	244	257
Audit cost: External	3 368	2 929	3 468	3 069	4 069	5 289	3 172	3 318	3 494
Bursaries: Employees	—	609	—	—	—	—	—	—	—
Catering: Departmental activities	576	873	845	1 118	1 198	764	841	1 298	1 367
Communication (G&S)	7 482	12 656	13 424	351	351	1 246	638	406	428
Computer services	592	534	696	1 350	1 350	1 236	1 418	1 484	1 563
Consultants and professional services	991	3 301	3 951	3 570	2 535	3 227	4 067	4 254	4 479
Consultants and professional services	—	—	2	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	2 911	4 487	4 407	4 121	4 121	3 121	3 263	3 413	3 594
Contractors	831	479	267	1 360	1 360	517	3 976	1 198	1 261
Agency and support / outside services	573	300	437	923	923	601	444	464	489
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	7 674	8 433	6 582	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	6	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	111	162	50	241	241	—	304	265	279
Inventory: Fuel, oil and gas	—	—	1 744	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	5	14	—	—	—	164	—	—	—
Inventory: Medical supplies	—	81	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	16	—	—	—
Consumable supplies	377	198	584	3 313	3 313	2 048	1 942	2 032	2 140
Consumable: Stationery, printing and reprographics	2 174	2 043	1 155	370	370	1 666	389	407	429
Operating leases	5 521	4 460	4 096	—	—	—	—	—	—
Property payments	1 403	4 434	2 235	4 539	4 539	1 780	3 582	3 747	3 946
Transport provided: Departmental activities	—	37	—	—	—	—	—	—	—
Travel and subsistence	6 738	9 930	8 432	10 408	4 369	8 377	5 043	5 359	5 643
Training and development	1 389	2 445	1 357	3 714	1 214	347	11 254	8 618	9 075
Operating payments	3 189	2 762	1 563	660	660	1 113	693	725	763
Venues and facilities	575	906	553	932	932	545	983	1 029	1 084
Rental and hiring	—	369	—	—	—	12	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>3 385</b>	<b>6 784</b>	<b>2 097</b>	<b>3 185</b>	<b>5 025</b>	<b>4 419</b>	<b>4 670</b>	<b>2 793</b>	<b>2 941</b>
Provinces and municipalities	—	130	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	130	—	—	—	—	—	—	—
Municipal bank accounts	—	130	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	1 356	1 356	1 356	1 500	—	—
Social security funds	—	—	—	1 356	1 356	1 356	1 500	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3 385	6 654	2 097	1 829	3 669	3 063	3 170	2 793	2 941
Social benefits	3 385	6 654	1 977	1 829	3 669	3 023	3 170	2 793	2 941
Other transfers to households	—	—	120	—	—	40	—	—	—
<b>Payments for capital assets</b>	<b>2 745</b>	<b>2 859</b>	<b>10 041</b>	<b>1 204</b>	<b>2 239</b>	<b>2 251</b>	<b>553</b>	<b>579</b>	<b>610</b>
Buildings and other fixed structures	—	—	2 234	—	—	9	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	2 234	—	—	9	—	—	—
Machinery and equipment	2 745	2 859	7 807	1 204	2 204	2 242	553	579	610
Transport equipment	—	—	—	—	1 000	—	—	—	—
Other machinery and equipment	2 745	2 859	7 807	1 204	1 204	2 242	553	579	610
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	35	—	—	—	—
<b>Payments for financial assets</b>	<b>627</b>	<b>5</b>	<b>—</b>	<b>2 830</b>	<b>2 830</b>	<b>2 830</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Payments and estimates</b>	<b>112 188</b>	<b>137 319</b>	<b>136 999</b>	<b>129 806</b>	<b>121 143</b>	<b>117 720</b>	<b>135 299</b>	<b>131 343</b>	<b>139 599</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14					
<b>Current payments</b>	<b>34 952</b>	<b>37 686</b>	<b>43 324</b>	<b>44 002</b>	<b>49 891</b>	<b>50 970</b>	<b>55 105</b>	<b>54 779</b>	<b>58 410</b>
Compensation of employees	28 642	32 261	38 038	38 391	40 891	42 005	45 442	48 578	51 881
Salaries and wages	24 801	28 035	33 286	30 839	33 339	42 005	36 870	39 948	42 664
Social contributions	3 841	4 226	4 752	7 552	7 552	—	8 572	8 630	9 217
Goods and services	6 310	5 425	5 286	5 611	9 000	8 965	9 663	6 201	6 530
Administrative fees	25	—	56	15	15	14	16	17	18
Advertising	—	—	—	—	—	—	—	—	—
Assets less than the capital value	—	27	—	89	209	280	122	127	134
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	20	8	9	110	60	88	121	127	134
Communication (G&S)	80	83	28	70	70	43	85	89	93
Computer services	249	66	71	180	180	180	189	198	208
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	393	—	—	—	250	250	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	400	—	—	—
Contractors	357	253	(125)	450	2 650	2 152	2 510	534	562
Agency and support / outsourced	—	—	125	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods	228	—	(16)	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	3	6	—	20	20	—	22	23	24
Inventory: Fuel, oil and gas	784	379	2	1 100	1 819	1 598	2 795	1 182	1 245
Inventory: Learner and teacher	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	824	15	9	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	185	—	—	—
Consumable supplies	1 055	157	24	259	259	26	295	309	325
Consumable: Stationery, printing	201	104	55	165	165	89	175	183	193
Operating leases	12	16	—	40	40	40	47	49	52
Property payments	113	1 524	67	—	—	—	—	—	—
Transport provided: Departmental	—	—	—	120	120	133	150	157	165
Travel and subsistence	1 929	2 786	4 766	2 668	2 818	3 251	2 793	2 847	2 998
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	5	1	202	60	60	13	63	66	69
Venues and facilities	32	—	13	205	205	163	215	225	238
Rental and hiring	—	—	—	60	60	60	65	68	72
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>5 214</b>	<b>9 238</b>	<b>11 839</b>	<b>13 738</b>	<b>10 349</b>	<b>10 349</b>	<b>7 368</b>	<b>10 943</b>	<b>10 488</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and functions	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and functions	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	5 214	9 238	11 839	13 738	10 349	10 349	7 368	10 943	10 488
Social benefits	738	681	—	—	—	—	—	—	—
Other transfers to households	4 476	8 557	11 839	13 738	10 349	10 349	7 368	10 943	10 488
<b>Payments for capital assets</b>	<b>647</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	74	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	74	—	—	—	—	—	—	—	—
Machinery and equipment	573	—	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	573	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Payments and estimates</b>	<b>40 813</b>	<b>46 924</b>	<b>55 163</b>	<b>57 740</b>	<b>60 240</b>	<b>61 319</b>	<b>62 473</b>	<b>65 722</b>	<b>68 899</b>



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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>276 741</b>	<b>251 217</b>	<b>235 454</b>	<b>239 603</b>	<b>250 618</b>	<b>258 457</b>	<b>246 438</b>	<b>286 249</b>	<b>300 438</b>
Compensation of employees	106 240	133 187	146 556	128 643	136 855	132 242	143 019	160 591	171 144
Salaries and wages	91 456	115 055	126 260	109 428	117 640	132 242	126 378	139 403	148 562
Social contributions	14 784	18 132	20 296	19 215	19 215	—	16 641	21 188	22 582
Goods and services	170 501	118 030	88 908	110 960	113 763	126 215	103 419	125 658	129 294
Administrative fees	8	19	442	84	84	325	88	92	97
Advertising	239	90	228	—	—	—	—	—	—
Assets less than the capital value	1 404	1 822	833	37	37	9	39	41	43
Audit cost: External	—	—	71	—	—	—	—	—	—
Bursaries: Employees	—	1 447	593	—	3 000	2 764	3 000	3 500	3 686
Catering: Departmental activities	1 612	1 505	1 432	500	500	872	624	653	688
Communication (G&S)	3 108	3 157	2 230	9 521	9 521	16 528	12 738	11 198	8 769
Computer services	2	—	—	—	—	—	—	—	—
Consultants and professional services	—	19	—	—	—	—	—	—	—
Consultants and professional services	25 668	29 776	20 705	10 349	12 652	12 636	14 651	12 519	13 183
Consultants and professional services	—	18	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	8	—	—	—
Contractors	64 685	1 172	5 307	1 379	1 379	2 841	1 522	1 423	1 498
Agency and support / outside services	20 202	7 071	20 665	14 413	14 413	14 162	378	24 453	25 749
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	9 450	9 450	9 826	6 180	6 428	6 769
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	63	37	23	35	35	—	85	89	94
Inventory: Fuel, oil and gas	1 526	—	—	—	—	—	—	—	—
Inventory: Learner and teacher fees	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	28	467	72	258	258	295	261	273	287
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	26 256	263	595	4 850	4 850	717	4 508	6 623	6 974
Consumable: Stationery, printing and reprographics	954	958	937	5 270	5 270	2 955	7 715	10 978	11 560
Operating leases	7 717	8 179	7 445	15 035	15 835	19 660	16 532	22 293	23 474
Property payments	1 268	27 395	2 016	5 920	15 300	23 483	8 870	8 998	9 475
Transport provided: Departmental activities	114	193	93	—	—	40	—	—	—
Travel and subsistence	12 558	26 250	19 318	27 727	16 547	16 401	11 138	9 433	9 933
Training and development	2 380	6 041	3 279	3 317	1 817	184	11 167	2 560	2 696
Operating payments	623	1 211	2 383	1 725	1 725	1 892	2 712	2 837	2 987
Venues and facilities	86	933	241	900	900	608	1 011	1 058	1 114
Rental and hiring	—	7	—	190	190	9	200	209	220
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>97 350</b>	<b>240 054</b>	<b>256 201</b>	<b>250 773</b>	<b>216 814</b>	<b>216 814</b>	<b>203 376</b>	<b>311 673</b>	<b>340 531</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	7 500	—	5 500	—	4 000	—	—
Public corporations	—	—	7 500	—	5 500	—	4 000	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	7 500	—	5 500	—	4 000	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	97 350	240 054	248 701	250 773	211 314	216 814	199 376	311 673	340 531
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	97 350	240 054	248 701	250 773	211 314	216 814	199 376	311 673	340 531
<b>Payments for capital assets</b>	<b>5 795</b>	<b>67 091</b>	<b>4 933</b>	<b>1 160</b>	<b>1 160</b>	<b>870</b>	<b>142</b>	<b>149</b>	<b>157</b>
Buildings and other fixed structures	—	3 842	46	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	3 842	46	—	—	—	—	—	—
Machinery and equipment	5 795	62 948	4 887	160	532	277	142	149	157
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	5 795	62 948	4 887	160	532	277	142	149	157
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	301	—	1 000	628	593	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Payments and estimates</b>	<b>379 886</b>	<b>558 362</b>	<b>496 598</b>	<b>491 536</b>	<b>468 592</b>	<b>476 141</b>	<b>449 956</b>	<b>598 071</b>	<b>641 127</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>82 806</b>	<b>89 713</b>	<b>93 448</b>	<b>102 832</b>	<b>100 332</b>	<b>96 715</b>	<b>105 270</b>	<b>112 415</b>	<b>119 853</b>
Compensation of employees	69 355	75 456	80 492	86 936	86 936	83 536	91 318	98 689	105 400
Salaries and wages	60 465	65 647	70 207	75 366	75 366	83 536	77 450	85 467	91 279
Social contributions	8 890	9 809	10 285	11 570	11 570	—	13 868	13 222	14 121
Goods and services	13 451	14 257	12 956	15 896	13 396	13 179	13 952	13 726	14 453
Administrative fees	131	27	65	—	—	33	—	—	—
Advertising	7	—	—	—	—	—	—	—	—
Assets less than the capital value	50	154	42	67	67	81	71	75	79
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	107	34	50	79	79	59	84	87	92
Communication (G&S)	268	100	25	226	226	81	229	240	253
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	20	—	—	—	—	—	—
Consultants and professional services	316	655	558	467	467	424	525	549	578
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	62	—	—	—
Contractors	378	125	5	227	227	142	243	254	267
Agency and support / outside	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods)	—	7	(124)	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	1	—	—	—
Inventory: Farming supplies	—	—	—	—	—	295	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	80	73	65	161	161	—	170	178	187
Inventory: Learner and teacher	7	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	83	51	37	110	110	105	116	121	127
Inventory: Medical supplies	777	155	76	397	397	186	417	436	459
Inventory: Medicine	1 884	1 586	1 106	4 017	4 017	1 733	4 285	3 546	3 734
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	31	—	—	—
Consumable supplies	2 575	2 150	1 805	2 033	2 033	1 277	1 297	1 334	1 405
Consumable: Stationery, printing	372	281	194	441	441	479	464	486	512
Operating leases	138	143	312	575	575	859	655	684	720
Property payments	982	2 170	715	706	706	547	672	703	740
Transport provided: Departmental	—	—	239	250	250	925	300	314	331
Travel and subsistence	5 120	6 411	5 083	5 799	3 299	5 029	4 064	4 343	4 573
Training and development	—	—	1 923	—	—	—	—	—	—
Operating payments	126	117	583	271	271	750	285	298	314
Venues and facilities	50	18	165	70	70	80	75	78	82
Rental and hiring	—	—	12	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>134</b>	<b>332</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>233</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	134	332	—	—	—	233	—	—	—
Social benefits	134	332	—	—	—	233	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>4 797</b>	<b>3 266</b>	<b>3 268</b>	<b>4 268</b>	<b>4 268</b>	<b>4 235</b>	<b>9 271</b>	<b>3 542</b>	<b>3 730</b>
Buildings and other fixed structures	119	2 542	3 268	4 202	4 068	4 068	7 758	1 959	2 063
Buildings	—	—	—	—	(134)	—	—	—	—
Other fixed structures	119	2 542	3 268	4 202	4 202	4 068	7 758	1 959	2 063
Machinery and equipment	4 678	724	—	33	167	134	1 513	1 583	1 667
Transport equipment	—	—	—	—	—	—	1 260	1 318	1 388
Other machinery and equipment	4 678	724	—	33	167	134	253	265	279
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	33	33	33	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Pr</b>	<b>87 737</b>	<b>93 311</b>	<b>96 716</b>	<b>107 100</b>	<b>104 600</b>	<b>101 183</b>	<b>114 541</b>	<b>115 957</b>	<b>123 583</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>33 349</b>	<b>35 561</b>	<b>38 180</b>	<b>36 834</b>	<b>37 284</b>	<b>38 153</b>	<b>45 600</b>	<b>41 574</b>	<b>44 325</b>
Compensation of employees	26 107	30 403	32 158	30 176	31 183	32 052	36 729	36 590	39 077
Salaries and wages	22 162	25 740	27 406	26 355	27 362	32 052	31 380	32 209	34 399
Social contributions	3 945	4 663	4 752	3 821	3 821	—	5 349	4 381	4 678
Goods and services	7 242	5 158	6 022	6 658	6 101	6 101	8 871	4 984	5 248
Administrative fees	24	12	32	—	—	16	—	—	—
Advertising	—	—	—	—	—	—	—	—	—
Assets less than the capital value	103	189	—	10	10	10	11	12	13
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	32	12	8	87	37	36	92	96	101
Communication (G&S)	89	65	31	166	166	33	73	74	78
Computer services	221	285	342	142	142	325	380	387	408
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	86	38	38	—	—	—	—	—	—
Consultants and professional services	24	—	27	—	—	8	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	592	173	5	380	130	50	3 295	298	314
Agency and support / outside services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	2	—	—	—	—	13	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	44	—	—	—
Inventory: Farming supplies	—	—	—	—	—	303	—	—	—
Inventory: Food and food services	6	5	132	—	—	—	—	—	—
Inventory: Fuel, oil and gas	499	332	309	700	700	536	750	785	827
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	173	130	2	75	75	75	79	83	87
Inventory: Medical supplies	14	13	1	—	—	—	—	—	—
Inventory: Medicine	160	25	6	—	—	47	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	2 534	244	831	160	160	183	170	178	187
Consumable: Stationery, printing and reprographics	360	167	70	98	98	172	100	105	111
Operating leases	—	44	—	196	196	147	206	215	226
Property payments	484	1 009	1 418	1 460	1 210	935	1 008	1 054	1 110
Transport provided: Departmental accounts	—	45	—	—	—	—	—	—	—
Travel and subsistence	1 711	2 314	2 516	2 704	2 697	2 888	2 517	1 504	1 584
Training and development	—	3	4	—	—	—	—	—	—
Operating payments	39	44	250	430	430	280	190	99	104
Venues and facilities	89	9	—	50	50	—	—	94	99
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>845</b>	<b>1 944</b>	<b>163</b>	<b>228</b>	<b>278</b>	<b>278</b>	<b>2 300</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	629	584	—	—	—	—	2 300	—	—
Buildings	—	—	—	—	—	—	2 300	—	—
Other fixed structures	629	584	—	—	—	—	—	—	—
Machinery and equipment	216	1 343	163	228	228	228	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	216	1 343	163	228	228	228	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	17	—	—	50	50	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Provinces and municipalities</b>	<b>34 194</b>	<b>37 505</b>	<b>38 343</b>	<b>37 062</b>	<b>37 562</b>	<b>38 431</b>	<b>47 900</b>	<b>41 574</b>	<b>44 325</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
<b>Current payments</b>	<b>10 273</b>	<b>4 520</b>	<b>4 589</b>	<b>12 384</b>	<b>15 815</b>	<b>15 725</b>	<b>15 737</b>	<b>15 126</b>	<b>16 070</b>
Compensation of employees	8 002	2 881	1 493	6 607	7 838	7 748	8 820	9 429	10 071
Salaries and wages	7 199	2 881	1 461	5 448	5 879	7 748	6 662	7 924	8 463
Social contributions	803	—	32	1 159	1 959	—	2 158	1 505	1 608
Goods and services	2 271	1 639	3 096	5 777	7 977	7 977	6 917	5 697	5 999
Administrative fees	16	—	94	—	—	87	—	—	—
Advertising	—	—	—	—	—	—	—	—	—
Assets less than the capital value	579	—	—	39	39	—	41	43	45
Audit cost: External	—	—	—	—	—	20	—	—	—
Bursaries: Employees	—	—	—	—	—	10	—	—	—
Catering: Departmental and other	45	54	167	63	63	44	66	69	73
Communication (G&S)	61	14	2	20	20	11	25	26	27
Computer services	126	—	—	—	—	3 000	—	—	—
Consultants and professional services	—	—	—	—	—	1 268	—	—	—
Consultants and professional services	—	—	86	3 000	5 500	1 038	4 500	3 162	3 330
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	17	—	—	—	—	—	—
Agency and support / outside services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	6	—	—	5	5	—	5	5	5
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	2	—	—	—	5	—	—	—
Consumable: Stationery, printing and other	60	78	—	—	—	—	—	—	—
Operating leases	—	—	—	—	—	99	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental and other	—	—	—	—	—	80	—	—	—
Travel and subsistence	1 265	1 479	2 730	2 496	2 196	2 098	2 118	2 222	2 340
Training and development	—	—	—	—	—	29	—	—	—
Operating payments	99	—	—	76	76	61	80	84	88
Venues and facilities	14	12	—	78	78	127	82	86	91
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>16</b>	<b>980</b>	<b>20 718</b>	<b>20 718</b>	<b>20 718</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	16	980	20 718	20 718	20 718	—	—	—
Social benefits	—	16	—	—	—	—	—	—	—
Other transfers to households	—	—	980	20 718	20 718	20 718	—	—	—
<b>Payments for capital assets</b>	<b>42</b>	<b>—</b>	<b>30 624</b>	<b>21 200</b>	<b>21 500</b>	<b>21 500</b>	<b>27 025</b>	<b>28 458</b>	<b>29 966</b>
Buildings and other fixed structures	—	—	—	—	—	—	27 025	28 458	29 966
Buildings	—	—	—	—	—	—	27 025	28 458	29 966
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	42	—	434	200	200	200	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	42	—	434	200	200	200	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	30 190	21 000	21 300	21 300	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Payments and estimates</b>	<b>10 315</b>	<b>4 536</b>	<b>36 193</b>	<b>54 302</b>	<b>58 033</b>	<b>57 943</b>	<b>42 762</b>	<b>43 584</b>	<b>46 036</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>35 607</b>	<b>44 957</b>	<b>49 008</b>	<b>58 792</b>	<b>59 592</b>	<b>62 327</b>	<b>58 816</b>	<b>65 284</b>	<b>69 543</b>
Compensation of employees	28 145	31 895	39 151	46 485	46 485	44 778	47 435	53 381	57 009
Salaries and wages	23 938	26 788	33 041	37 938	37 938	44 778	38 299	43 614	46 579
Social contributions	4 207	5 107	6 110	8 547	8 547	—	9 136	9 767	10 431
Goods and services	7 462	13 062	9 857	12 307	13 107	17 549	11 381	11 903	12 534
Administrative fees	21	4	57	123	123	154	129	135	142
Advertising	25	144	35	107	107	—	112	117	123
Assets less than the capital value	76	643	—	—	800	357	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	158	131	89	86	86	269	91	95	100
Communication (G&S)	35	533	8	39	39	47	42	44	46
Computer services	90	94	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	1 071	650	1 746	627	627	126	658	688	724
Agency and support / outside	636	440	631	1 345	1 945	8 192	1 441	1 507	1 587
Entertainment	—	—	40	—	—	—	—	—	—
Fleet services (including goods)	8	—	(4)	—	—	(10)	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	1	—	—	—
Inventory: Farming supplies	—	—	—	—	—	137	—	—	—
Inventory: Food and food services	70	61	93	109	109	—	115	120	126
Inventory: Fuel, oil and gas	147	227	2	55	55	218	58	61	64
Inventory: Learner and teacher	78	64	121	385	385	215	404	422	444
Inventory: Materials and supplies	256	1 229	228	345	345	164	363	379	399
Inventory: Medical supplies	4	—	229	22	22	—	23	24	25
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	319	—	—	—
Consumable supplies	1 028	1 497	319	1 592	1 592	393	1 739	1 819	1 915
Consumable: Stationery, printing	523	335	34	570	570	204	599	627	660
Operating leases	4	17	270	1 090	1 090	57	1 145	1 197	1 260
Property payments	1 443	3 515	2 539	310	310	2 855	326	341	359
Transport provided: Departmental	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 625	2 849	2 957	4 992	4 392	2 873	3 600	3 766	3 966
Training and development	—	538	(1)	—	—	757	—	—	—
Operating payments	164	91	300	135	135	187	142	149	157
Venues and facilities	—	—	164	375	375	34	394	412	434
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on financial	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>2 071</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>143</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	2 071	—	—	—	143	—	—	—
Social benefits	—	29	—	—	—	—	—	—	—
Other transfers to households	—	2 042	—	—	—	143	—	—	—
<b>Payments for capital assets</b>	<b>5 639</b>	<b>26 618</b>	<b>43 382</b>	<b>4 763</b>	<b>8 163</b>	<b>8 782</b>	<b>12 549</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	3 117	23 269	43 354	4 763	6 963	7 582	12 549	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	3 117	23 269	43 354	4 763	6 963	7 582	12 549	—	—
Machinery and equipment	2 522	3 349	28	—	1 200	1 200	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	2 522	3 349	28	—	1 200	1 200	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Pro</b>	<b>41 246</b>	<b>73 646</b>	<b>92 390</b>	<b>63 555</b>	<b>67 755</b>	<b>71 252</b>	<b>71 365</b>	<b>65 284</b>	<b>69 543</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	–	–	<b>6 551</b>	<b>50 524</b>	<b>45 590</b>	<b>42 862</b>	<b>63 383</b>	<b>30 065</b>	<b>31 946</b>
Compensation of employees	–	–	3 799	19 948	20 948	23 179	28 282	22 216	23 681
Salaries and wages	–	–	3 476	15 343	16 343	23 179	21 859	16 953	17 915
Social contributions	–	–	323	4 605	4 605	–	6 423	5 263	5 767
Goods and services	–	–	2 752	30 576	24 642	19 683	35 101	7 849	8 265
Administrative fees	–	–	19	–	–	173	500	–	–
Advertising	–	–	36	–	–	68	200	–	–
Assets less than the capital value	–	–	37	100	100	65	423	233	245
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental accounts	–	–	977	113	113	536	528	344	362
Communication (G&S)	–	–	8	295	295	121	586	299	315
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	–	–	16 012	12 478	52	2 756	791	833
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	–	–	–	–	–	–	–	–
Contractors	–	–	106	6 110	6 010	11 336	20 668	1 196	1 259
Agency and support / outside services	–	–	–	408	408	136	166	174	183
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including goods and services)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing materials	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food services	–	–	–	51	51	–	46	48	51
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher allowances	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	(100)	–	–	–	–
Consumable supplies	–	–	–	205	205	55	339	250	263
Consumable: Stationery, printing and reprographics	–	–	–	193	93	82	277	230	242
Operating leases	–	–	–	–	–	35	–	–	–
Property payments	–	–	–	–	–	19	–	–	–
Transport provided: Departmental accounts	–	–	–	–	–	139	500	–	–
Travel and subsistence	–	–	1 618	6 188	4 388	6 119	6 731	3 571	3 760
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	(59)	292	292	401	44	46	48
Venues and facilities	–	–	4	436	236	346	926	446	470
Rental and hiring	–	–	6	173	73	–	411	221	233
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Incl. interest on financial assets)	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	–	–	–	<b>35 978</b>	<b>32 490</b>	<b>31 490</b>	<b>83 725</b>	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-budgetary)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	20 000	–	712	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and services	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	20 000	–	712	–	–	–
Subsidies on products and services	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	20 000	–	712	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	15 978	32 490	30 778	83 725	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	15 978	32 490	30 778	83 725	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	<b>315</b>	–	–	–
Buildings and other fixed structures	–	–	–	–	–	315	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	315	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification: Payments and estimates</b>	–	–	<b>6 551</b>	<b>86 502</b>	<b>78 080</b>	<b>74 667</b>	<b>147 108</b>	<b>30 065</b>	<b>31 946</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>26 892</b>	<b>33 904</b>	<b>40 407</b>	<b>30 883</b>	<b>31 186</b>	<b>31 186</b>	<b>41 768</b>	<b>41 183</b>	<b>43 366</b>
Compensation of employees	12 640	3 954	14 332	14 578	14 578	14 578	15 307	16 072	17 129
Salaries and wages	11 228	3 954	13 580	14 578	14 578	14 578	15 307	16 072	17 129
Social contributions	1 412	—	752	—	—	—	—	—	—
Goods and services	14 252	29 950	26 075	16 305	16 608	16 608	26 461	25 111	26 237
Administrative fees	—	—	242	—	—	—	—	—	—
Advertising	—	—	168	—	—	—	—	—	—
Assets less than the capitalisation threshold	1 375	603	298	—	—	—	—	—	—
Bursaries: Employees	1 805	1 504	865	—	—	—	3 388	3 500	4 000
Catering: Departmental activities	165	608	500	300	300	300	350	400	—
Communication (G&S)	2 788	3 238	2 140	2 000	2 000	2 000	2 500	3 000	3 091
Consultants and professional services: Infrastructure and planning	3 043	7 777	10 466	10 349	10 652	10 652	10 575	11 060	11 646
Consultants and professional services: Legal costs	10	10	2 894	—	—	—	—	—	—
Contractors	57	—	1	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	64	—	—	—	—	—	—
Inventory: Medicine	—	—	342	—	—	—	—	—	—
Medsas inventory interface	—	129	—	—	—	—	—	—	—
Consumable supplies	—	—	119	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	—	—	45	—	—	—	—	—	—
Operating leases	2 107	9 385	4 362	1 156	1 156	1 156	—	—	—
Property payments	2 380	5 542	3 204	2 500	2 500	2 500	—	—	—
Transport provided: Departmental activity	522	683	164	—	—	—	—	—	—
Travel and subsistence	—	314	201	—	—	—	7 636	7 151	7 500
Training and development	—	157	—	—	—	—	2 012	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>53 667</b>	<b>61 314</b>	<b>65 854</b>	<b>91 618</b>	<b>91 618</b>	<b>91 618</b>	<b>84 235</b>	<b>93 030</b>	<b>107 659</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Households	53 667	61 314	65 854	91 618	91 618	91 618	84 235	93 030	107 659
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	53 667	61 314	65 854	91 618	91 618	91 618	84 235	93 030	107 659
<b>Payments for capital assets</b>	<b>1 467</b>	<b>7 220</b>	<b>8 568</b>	<b>8 182</b>	<b>8 182</b>	<b>8 182</b>	<b>9 807</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	5 249	7 963	7 182	7 182	7 182	9 807	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	5 249	7 963	7 182	7 182	7 182	9 807	—	—
Machinery and equipment	1 467	1 670	605	—	—	—	—	—	—
Transport equipment	—	1 512	—	—	—	—	—	—	—
Other machinery and equipment	1 467	158	605	—	—	—	—	—	—
Software and other intangible assets	—	301	—	1 000	1 000	1 000	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>82 026</b>	<b>102 438</b>	<b>114 829</b>	<b>130 683</b>	<b>130 986</b>	<b>130 986</b>	<b>135 810</b>	<b>134 213</b>	<b>151 025</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>20 000</b>	<b>4 000</b>	<b>1 370</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Compensation of employees	—	—	—	—	—	—	—	—	—
Goods and services	20 000	4 000	1 370	—	—	—	—	—	—
Administrative fees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	—	—	12	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	—	4 000	1 358	—	—	—	—	—	—
Consultants and professional services: Legal costs	20 000	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>—</b>	<b>35 999</b>	<b>40 630</b>	<b>43 845</b>	<b>43 845</b>	<b>43 845</b>	<b>46 062</b>	<b>47 702</b>	<b>55 809</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Households	—	35 999	40 630	43 845	43 845	43 845	46 062	47 702	55 809
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	35 999	40 630	43 845	43 845	43 845	46 062	47 702	55 809
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>20 000</b>	<b>39 999</b>	<b>42 000</b>	<b>43 845</b>	<b>43 845</b>	<b>43 845</b>	<b>46 062</b>	<b>47 702</b>	<b>55 809</b>

**Table B.4(c): Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief and Infrastructure Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>4 868</b>	<b>5 197</b>	<b>10 958</b>	<b>10 249</b>	<b>10 249</b>	<b>10 249</b>	<b>6 105</b>	<b>6 149</b>	<b>6 451</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Households	4 868	5 197	10 958	10 249	10 249	10 249	6 105	6 149	6 451
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	4 868	5 197	10 958	10 249	10 249	10 249	6 105	6 149	6 451
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	<b>4 868</b>	<b>5 197</b>	<b>10 958</b>	<b>10 249</b>	<b>10 249</b>	<b>10 249</b>	<b>6 105</b>	<b>6 149</b>	<b>6 451</b>

**Table B.4(d): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	–	–	3 569	5 619	5 619	5 619	11 274	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	3 569	5 619	5 619	5 619	11 274	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Contractors	–	–	3 569	5 619	5 619	5 619	11 274	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>174</b>	<b>1 855</b>	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Households	174	1 855	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	174	1 855	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	<b>174</b>	<b>1 855</b>	<b>3 569</b>	<b>5 619</b>	<b>5 619</b>	<b>5 619</b>	<b>11 274</b>	–	–



Table B.5(e): Agriculture - Payments of infrastructure by category														
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
R th														
1. New and replacement assets														
1	Marapyane Vet Clinic	Dr JS Moroka	Animal housing facility	-	01/042013	31/032014	CASP	Veterinary Services	-	19 420	2 419	-	-	-
2	Fresh Produce Market (Land)	Mbombela	Storage & marketing facility	-	04/012014	31/032016	Own Revenue	Farmer Support And Development	-	200 989	51 189	27 025	28 458	29 966
3	Auaculture Development	Mbombela	Development of aquaculture centre	-	04/012014	31/032016	Equitable Share	Research and Technology Development Services	-	-	-	2 300	-	-
Total New infrastructure assets										220 409	53 608	29 325	28 458	29 966
2. Upgrades and additions														
1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Upgrades and additions										-	-	-	-	-
3. Rehabilitation, renovations and refurbishments														
1	Training & Research Facilities	Nkangala District Municipality	Departmental facility	-	01/042013	31/032014	CASP	Farmer Support And Development	-	-	69 792	12 549	-	-
Total Rehabilitation, renovations and refurbishments										-	69 792	12 549	-	-
4. Maintenance and repairs														
1	Vet Clinics	Provincial	Animal housing facility	-	04/012014	31/032016	CASP	Veterinary Services	-	-	-	6 758	-	-
Total Maintenance and repairs										-	-	6 758	-	-
5. Infrastructure transfers - current														
1	Malelane Sugarcane Development	Nkomazi	Irrigation schemes	-	01/042013	31/032017	Own Revenue	Farmer Support And Development	-	-	14 348	7 406	8 000	7 000
2	Ehlanzeni Livestock	Nkomazi	Construction of Livestock basic handling facilities	-	01/042013	31/032017	CASP	Farmer Support And Development	-	-	625	4 200	3 500	2 000
3	Luhleko	Mbombela	Processing facility	-	01/042013	31/032014	CASP	Farmer Support And Development	-	-	1 683	-	-	-
4	Giba	Mbombela	Irrigation schemes	-	01/042013	31/032016	CASP	Farmer Support And Development	-	-	12 080	25 000	887	-
5	Retention	Ehlanzeni District Municipality	-	-	01/042013	31/032014	CASP	Farmer Support And Development	-	-	500	750	750	750
6	Hoxane	Bushbuckridge	Irrigation schemes	-	01/042013	31/032017	CASP	Farmer Support And Development	-	-	9 052	6 000	6 000	6 001
7	Saringwa	Bushbuckridge	Irrigation schemes	-	01/042013	31/032017	CASP	Farmer Support And Development	-	-	14 440	1 000	800	801
8	New Forest & Dingleydale	Bushbuckridge	Irrigation schemes	-	01/042013	31/032017	Own Revenue	Farmer Support And Development	-	-	250	11 500	5 000	5 001
9	Champaigne Citrust Estate	Bushbuckridge	Irrigation schemes	-	01/042013	31/032017	CASP	Farmer Support And Development	-	-	13 790	-	600	601
10	Ehlanzeni North livestock handling Facilities	Bushbuckridge	Fencing	-	01/042013	31/032017	CASP	Farmer Support And Development	-	-	1 600	2 500	5 000	3 000
11	Retention	Bushbuckridge	-	-	01/042013	31/032014	CASP	Farmer Support And Development	-	-	500	750	750	750
12	Sinalo/Kwasa Apple Orchards	Pixley Ka Seme	Irrigation schemes	-	01/042013	31/032014	CASP	Farmer Support And Development	-	-	2 500	-	5 000	5 001
13	Gert Sibande Apple Projects	Gert Sibande District Municipality	Irrigation schemes	-	01/042013	31/032014	CASP	Farmer Support And Development	-	-	-	5 500	-	-
14	Mosakong Tunnels	Pixley Ka Seme	Irrigation schemes	-	01/042013	31/032014	CASP	Farmer Support And Development	-	-	2 100	-	-	-
15	Gert Sibande Livestock Fencing	Gert Sibande District Municipality	Stock handling facility	-	01/042013	31/032017	CASP	Farmer Support And Development	-	-	11 000	2 500	5 000	3 000
16	Rainbow nation Agric Co-op	Dipaleseng	Stock handling facility	-	01/042013	31/032014	CASP	Farmer Support And Development	-	-	1 500	-	-	-

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

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
5. Infrastructure transfers - current														
17	Sinqobile Mushroom	Lekwa	Fencing	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	900	-	-	-
18	Mphahalsane Fish Oil	Dipaleseng	Processing facility	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	1 359	-	-	-
19	Singwinyamana CPA	Pixley Ka Seme	Irrigation schemes	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	1 200	-	-	-
20	Mkhondo Pilot Site	Mkhondo	Irrigation schemes	-	01/04/2013	31/03/2017	CASP	Farmer Support And Development	-	-	37 065	6 400	3 000	3 001
21	Mondolozzi	Albert Luthuli	Irrigation schemes	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	3 300	-	-	-
22	Buhle Bentlufuko	Gert Sibande District Municipality	Irrigation schemes	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	781	-	-	-
23	Retention	Gert Sibande District Municipality	-	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	500	398	750	750
24	Sdudulamthlago Livestock Projects	Thembisile Hani	Stock handling facility	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	1 425	-	-	-
25	Thembisile Mills	Thembisile Hani	Processing facility	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	1 200	-	-	-
26	Zamelani Ukusebenza Vegetable Project	Thembisile Hani	Irrigation schemes	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	1 100	5 700	-	-
27	Matsiding Irrigation Scheme	Dr JS Moroka	Irrigation schemes	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	800	-	-	-
28	Nokana Kgomo Cattle Projects	Dr JS Moroka	Stock handling facility	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	1 144	-	-	-
29	Senofelo Cattle Project	Dr JS Moroka	Stock handling facility	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	1 100	-	-	-
30	Zejebo Farmers Irrigation	Dr JS Moroka	Irrigation schemes	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	1 800	3 000	-	-
31	Fresh Produce Markert	Thembisile Hani	Processing facility	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	-	-	-	-
32	Consultants	Provincial	Consultancy fees	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	-	13 593	-	-
33	Albert Luthuli LC	Albert Luthuli	Conservation works	-	01/04/2013	31/03/2014	Land Care Gmt	Sustainable Resource Management	-	-	1 000	600	-	-
34	Dipaleseng LC	Dipaleseng	Conservation works	-	01/04/2013	31/03/2014	Land Care Gmt	Sustainable Resource Management	-	-	1 000	600	-	-
35	Dr Pixley Ka/Seme LC	Pixley Ka Seme	Conservation works	-	01/04/2013	31/03/2014	Land Care Gmt	Sustainable Resource Management	-	-	1 000	600	-	-
36	Mbombela LC	Mbombela	Conservation works	-	01/04/2013	31/03/2014	Land Care Gmt	Sustainable Resource Management	-	-	1 000	1 185	-	-
37	Bohlabele LC	Bushbuckridge	Conservation works	-	01/04/2013	31/03/2014	Land Care Gmt	Sustainable Resource Management	-	-	2 507	1 320	-	-
38	Nkomazi LC	Nkomazi	Conservation works	-	01/04/2013	31/03/2014	Land Care Gmt	Sustainable Resource Management	-	-	1 000	-	-	-
39	Dr JS Moroka LC	Dr JS Moroka	Conservation works	-	01/04/2013	31/03/2014	Land Care Gmt	Sustainable Resource Management	-	-	1 000	600	-	-
40	Themisile Hani LC	Thembisile Hani	Conservation works	-	01/04/2013	31/03/2014	Land Care Gmt	Sustainable Resource Management	-	-	1 000	600	-	-

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

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
5. Infrastructure transfers - current														
41	Provincial LC	-	Conservation works	-	01/04/2013	31/03/2017	Land Care Gmt	Sustainable Resource Management	-	-	742	-	6 149	6 451
42	New Forest & Dingleydale	Bushbuckridge	Irrigation schemes	-	01/04/2013	31/03/2017	Equitable Share	Farmer Support And Development	-	-	5 819	-	11 000	-
43	BBR Maize Mill	Bushbuckridge	Processing facility	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	-	1 000	-	-
44	Lisbon	Bushbuckridge	Irrigation schemes	-	01/04/2013	31/03/2017	Equitable Share	Farmer Support And Development	-	-	-	-	5 000	5 001
45	Gingrikan Women/Cork	Bushbuckridge	Irrigation schemes	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	16 887	-	-	-
46	Fresh Produce Market	Bushbuckridge	Processing facility	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	-	-	-	-
47	Gert Sibande Livestock Fencing	Gert Sibande District Municipality	Fencing	-	01/04/2013	31/03/2017	Equitable Share	Farmer Support And Development	-	-	2 500	-	5 500	3 000
48	Fresh Produce Market PR 6	Gert Sibande District Municipality	Processing facility	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	2 279	-	-	-
49	Nkangala Fencing	Nkangala District Municipality	Fencing	-	01/04/2013	31/03/2017	Own Revenue	Farmer Support And Development	-	-	1 100	3 000	5 500	3 000
50	Barolong Balimi Youth Irrigation	Dr JS Moroka	Irrigation schemes	-	01/04/2013	31/03/2014	Own Revenue	Farmer Support And Development	-	-	1 000	2 500	-	-
51	Koeduspoort Cooperative Irrigation	Dr JS Moroka	Irrigation schemes	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	1 000	-	-	-
52	Lehabane Irrigation Project	Dr JS Moroka	Irrigation schemes	-	01/04/2013	31/03/2014	Own Revenue	Farmer Support And Development	-	-	1 000	-	-	-
53	GalMaria Irrigation Project	Dr JS Moroka	Irrigation schemes	-	01/04/2013	31/03/2014	Own Revenue	Farmer Support And Development	-	-	1 000	-	-	-
54	Galshweu Irrigation Project	Dr JS Moroka	Irrigation schemes	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	1 000	-	-	-
55	Tswelopelo Irrigation Project	Dr JS Moroka	Irrigation schemes	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	1 000	-	-	-
56	Arethusaneng Irrigation Project	Dr JS Moroka	Irrigation schemes	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	1 000	-	-	-
57	Kokotwane Irrigation Project	Dr JS Moroka	Irrigation schemes	-	01/04/2013	31/03/2014	Own Revenue	Farmer Support And Development	-	-	2 500	-	-	-
58	Goedvoralles Project	Dr JS Moroka	Irrigation schemes	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	-	-	-	-
59	Retention	Nkangala District Municipality	-	-	01/04/2013	31/03/2017	Equitable Share	Farmer Support And Development	-	-	2 000	930	1 500	1 500
60	Fresh Produce	Nkangala District Municipality	Processing facility	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	-	-	-	-
61	Nkomazi Maize Mill	Nkomazi	Processing facility	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	500	-	-	-
62	Mbuzini Maize Mill	Pixley Ka Seme	Processing facility	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	1 000	-	-	-
63	White Hills	Umjindi	Stock handling facility	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	1 000	-	-	-
64	Pholaqanda	Mbombela	Stock handling facility	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	-	-	-	-

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

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							2014/15	MTEF 2015/16
5. Infrastructure transfers - current														
65	Jerusalem	Mbombela	Broiler housing	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	-	-	-	-
66	Fresh Produce Market	Ehlanzeni District Municipality	Processing facility	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	2 500	-	-	-
67	New Forest & Dingleydale	Bushbuckridge	Irrigation schemes	-	01/04/2013	31/03/2014	Own Revenue	Farmer Support And Development	-	-	2 500	-	-	-
68	Water Development	Bushbuckridge	Borehole	-	01/04/2013	31/03/2017	Own Revenue	Farmer Support And Development	-	-	4 000	2 552	5 000	3 000
69	Fresh Produce Market	Bushbuckridge	Processing facility	-	01/04/2013	31/03/2017	Own Revenue	Farmer Support And Development	0	-	-	-	3 000	3 001
70	Poultry Integrated (Amersfort Abattoir)	Pixley Ka Seme	Animal housing facility	-	01/04/2013	31/03/2017	Own Revenue	Farmer Support And Development	-	-	10 000	-	500	-
71	Buhle Bentluthuko	Albert Luthuli	Animal housing facility	-	01/04/2013	31/03/2014	Own Revenue	Farmer Support And Development	-	-	10 000	-	-	-
72	Fresh Produce Market	Gert Sibande District Municipality	Processing facility	-	01/04/2013	31/03/2017	Own Revenue	Farmer Support And Development	-	-	1 725	-	5 000	5 001
73	Water Development	Gert Sibande District Municipality	Borehole	-	01/04/2013	31/03/2017	Own Revenue	Farmer Support And Development	-	-	775	2 402	3 500	2 000
74	Lekgw arapa Cattle Projects	Dr JS Moroka	Stock handling facility	-	01/04/2013	31/03/2014	Own Revenue	Farmer Support And Development	-	-	5 000	-	-	-
75	Lekgw arapa Goat Projects	Dr JS Moroka	Stock handling facility	-	01/04/2013	31/03/2017	Own Revenue	Farmer Support And Development	-	-	5 000	-	-	-
76	Water Development	Nkangala District Municipality	Borehole	-	01/04/2013	31/03/2017	Own Revenue	Farmer Support And Development	-	-	4 000	5 662	5 000	3 000
77	Fresh Produce Market	Dr JS Moroka	Processing facility	-	01/04/2013	31/03/2017	Own Revenue	Farmer Support And Development	-	-	-	-	5 000	-
78	Poultry Integrated	Nkangala District Municipality	Broiler housing	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	4 000	1 600	5 000	500
79	Nkomazi West Maize Mill	Nkomazi	Processing facility	-	01/04/2013	31/03/2014	Own Revenue	Farmer Support And Development	-	-	2 500	4 100	-	-
80	Poultry Value Chain Abattoir	Ehlanzeni District Municipality	Construction of Poultry Houses	-	01/04/2013	31/03/2017	Own Revenue	Farmer Support And Development	-	-	-	9 000	7 000	7 001
81	Water Development	Ehlanzeni District Municipality	Borehole	-	01/04/2013	31/03/2017	Own Revenue	Farmer Support And Development	-	-	-	1 500	3 500	2 000
82	Fresh Produce Market	Nkomazi	Processing facility	-	01/04/2013	31/03/2014	Own Revenue	Agricultural Economics Services	-	-	-	-	-	-
83	Masibuyele Esibayeni (Livestock)	Provincial	Stock handling facility	-	01/04/2013	31/03/2014	Own Revenue	Farmer Support And Development	-	-	-	-	-	-
84	Masibuyele Esibayeni (Crop)	Provincial	Irrigation schemes	-	01/04/2013	31/03/2014	Own Revenue	Farmer Support And Development	-	-	-	-	-	-
85	Fresh Produce Market (Land)	Mbombela	Storage & marketing facility	-	01/04/2013	31/03/2017	Own Revenue	Agricultural Economics Services	-	-	-	-	-	-

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

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
5. Infrastructure transfers - current														
86	Ebutsini Cultural Village	Albert Luthuli	Vegetable Production/Irrigation	-	01/04/2014	31/03/2015	Own Revenue	Farmer Support And Development	-	-	-	-	103	-
87	Nkangala Livestock	Nkangala District Municipality	Livestock Management Infrastructure	-	01/04/2014	31/03/2017	Own Revenue	Farmer Support And Development	-	-	-	-	5 000	3 000
88	Bohlabele Fencing	Bushbuckridge	Fencing	-	01/04/2014	31/03/2017	Own Revenue	Farmer Support And Development	-	-	-	2 000	5 500	3 000
89	Ehlanzeni Fencing	Ehlanzeni District Municipality	Fencing	-	01/04/2014	31/03/2017	Own Revenue	Farmer Support And Development	-	-	-	-	3 500	2 000
90	Bohlabele Agro Processing	Bushbuckridge	Processing facility	-	01/04/2014	31/03/2017	Own Revenue	Farmer Support And Development	-	-	-	-	1 500	1 000
91	Ehlanzeni Agro Processing	Ehlanzeni District Municipality	Processing facility	-	01/04/2014	31/03/2017	Own Revenue	Farmer Support And Development	-	-	-	-	1 500	1 000
92	Gert Sibande Agro Processing	Gert Sibande District Municipality	Processing facility	-	01/04/2014	31/03/2017	Own Revenue	Farmer Support And Development	-	-	-	-	1 500	1 000
93	Nkangala Agro Processing	Nkangala District Municipality	Processing facility	-	01/04/2014	31/03/2017	Own Revenue	Farmer Support And Development	-	-	-	-	1 500	1 000
94	Fresh Produce Market	Provincial	Processing facility	-	01/04/2014	31/03/2017	Own Revenue	Agricultural Economics Services	-	-	-	-	36 500	30 000
95	Jabulani agri Village	Mkhondo	provision for Water, fencing & Livestock facilities	-	01/04/2014	31/03/2015	Own Revenue	Farmer Support And Development	-	-	-	3 500	-	-
96	NCOP Vegetable Tunnels	Albert Luthuli	Construction of Admin & Ablution facilities & shade nets	-	01/04/2014	31/03/2015	Equitable Share	Farmer Support And Development	-	-	-	2 200	-	-
97	Ntusi dairy	Mkhondo	Dairy infrastructure	-	01/04/2014	31/03/2015	CASP	Farmer Support And Development	-	-	-	6 500	-	-
98	Nkomazi Red Meat	Nkomazi	Operationalising facility For Strategic partner	-	01/04/2014	31/03/2015	Equitable Share	Farmer Support And Development	-	-	-	1 200	-	-
99	Poultry Integrated (BBR)	Bushbuckridge	Renovation of Broiler Houses	-	01/04/2014	31/03/2015	CASP	Farmer Support And Development	-	-	-	9 000	-	-
100	Corromandel	Thaba Chweu	Irrigation schemes	-	01/04/2014	31/03/2015	Own Revenue	Farmer Support And Development	-	-	-	7 500	-	-
101	Mkhondo LC	Mkhondo	Conservation works	0	04/01/2014	31/03/2015	Land Care Gmt	Sustainable Resource Management	0	-	-	600	-	-
102	Mushroom Development	Gert Sibande District Municipality	Fencing	0	04/01/2014	31/03/2015	Equitable Share	Farmer Support And Development	0	-	-	800	-	-
103	Nkaleni Drifter	Albert Luthuli	River Crossing	0	01/04/2014	31/03/2015	Own Revenue	Farmer Support And Development	0	-	-	800	-	-
104	Disaster Relief	Provincial	Repair of Dams	0	01/04/2014	31/03/2015	CASP	Farmer Support And Development	0	-	-	1 263	-	-
105	Dr JS Moroka Cattle Project	Dr JS Moroka	Animal housing facility	0	04/01/2014	31/03/2015	Equitable Share	Farmer Support And Development	0	-	-	2 500	-	-
106	Semakaleng Irrigation Project	Dr JS Moroka	Irrigation schemes	0	04/01/2014	31/03/2015	Equitable Share	Farmer Support And Development	0	-	-	500	-	-
Total Infrastructure transfers - current										-	244 476	174 311	178 789	124 111
6. Infrastructure transfers - capital														
1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Infrastructure transfers - capital										-	-	-	-	-
Total Agriculture, Rural Development and Land Administration Infrastructure										220 409	367 876	222 943	207 247	154 077