

VOTE 13

**DEPARTMENT OF AGRICULTURE
AND RURAL DEVELOPMENT**

Department: Agriculture and Rural Development

Vote 13

To be appropriated by Vote in 2014/15

R 910 394 000

Responsible MEC

MEC for Agriculture and Rural Development

Administrating Department

Department of Agriculture and Rural Development

Accounting Officer

Deputy Director General of the Department of Agriculture and Rural Development

1. Overview

Vision

A prosperous agricultural sector and integrated rural development for economic growth

Mission

Working with our partners to provide sustainable agricultural and rural development services

Provide Agricultural and Rural Development Services for sustainable livelihoods.

Strategic Objectives

The departmental management adopted the following strategic goals and strategic objectives for the 2014/15 financial year:

- Sustained management of natural Resources
 - Ensure efficient use of natural resources
 - Increase contribution to green jobs
 - Promote Climate SMART Agricultural System
- Increased profitable production of food and fibre products
 - Promote efficient production systems
 - Provide agricultural infrastructure support
 - Implement food security initiatives
 - Develop and implement capacity building interventions
 - Facilitate appropriate research and technology transfer
- Effective regulatory and risk management services
 - Manage the level of risk associated with food production and natural disasters
 - Establish and maintain effective early-warning and mitigation systems
 - Develop, review and implement policy and legislative instruments
 - Increased contribution of the sector to economic growth and rural development
 - Increase growth and sustainable job opportunities in the Agricultural Sector
 - Increase market access for agricultural, fishery and game products
 - Comprehensive support towards rural development

Core functions of the department

- The Department focuses primarily on the following mandated core functions: Implementing the comprehensive food security and nutrition strategy
- Developing under-utilised land in communal areas and land reform projects for production
- Developing and implementing policies promoting the development and support of smallholder producers
- Expanding land under irrigation
- Provide support to smallholder producers in order to ensure production efficiencies

- Implement the Integrated Agricultural Policy Action Plan (IAPAP)
- Develop, resource and implement the Agricultural Value Chain interventions (SIP 11)

Main services and products to be delivered by the department

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

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

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

- Vibrant, equitable and sustainable rural communities with food security for all
- Decent employment through inclusive growth
- A skilled and capable workforce to support an inclusive growth path
- Environment assets and natural resources that are well protected and continually enhanced

Demand for and the changes in the services of the department

The increased demand for the services provided by the department as well as changes in terms of the types of services provided was largely the result of the key challenges facing the agriculture sector. These key challenges include:

- Infrastructure backlogs: Insufficient basic on-farm and off-farm infrastructure in the developing agricultural sector and amongst emerging black farmers, are largely responsible for the low profitability and constrained competitiveness of the sector. There is therefore a need to increase both the services and other related resources to address these infrastructure backlogs.
- Inadequate human resources and skills base for effective and efficient support, research and delivery systems: Capacity constraints prevalent amongst the crop, horticulture, engineering, veterinary and aquaculture specialists and technical advisory components of the programmes.

In response to the cruel events of the past seasons due to the effects of climate change, a huge number of livestock was affected by severe drought which hit the province, especially Districts of Ngaka Modiri Molema and Dr Ruth Segomotsi Mompati. There is a dire need for the department to reprioritise and increase the distribution of fodder and water reticulation relief assistance to the farmers 2014/15 financial year.

Acts, rules and regulations applicable to the department

The entire legislative mandate of the Provincial Department of Agriculture and Rural Development is derived from Section 27(1) (b) of the Constitution of South Africa Act 108 of 1996 which states that everyone has the right to have access to sufficient food, whereby the state must take reasonable legislative measures within its available resources, to achieve the progressive realisation of this right.

The following list of Acts reflects the National legislation to be implemented by the Provincial Department of Agriculture and Rural Development:

- Agricultural Pests Act, Act No 38 of 1983
- Agricultural Product Standards Act, No. 119 of 1990
- Animal diseases Act, Act No 35 of 1984
- Animal Health Act, Act No 7 of 2002 (not Promulgated to replace animal diseases act.)
- Animal identification Act, Act No 6 of 2002
- Animal Improvement Act, Act no 62 of 1998
- Conservation of Agricultural Resources Act, Act No 43 of 1983
- Fertilizer, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act No. 36 of 1947),
- Genetically modified organisms Act, act No. 15 of 1997 (amended in 2006, Act 23 of 2006)
- Liquor products Act, Act No 60 of 1989
- Marketing of Agricultural Products Act, Act No 47 of 1996
- Meat Safety Act, Act No 40 of 2002
- Plant breeders rights Act, Act 15 of 1976 as amended in 1996
- Plant Improvement Act, Act No 53 of 1976 (currently being amended)
- Subdivision of Agricultural Land Act, Act No 70 of 1970 as amended

Information on external activities and events relevant to budget decisions

The department has for this budget statement complied with the gazetted budget programme structure and a written confirmation that Programme 08: Rural Development must play a coordination role is still awaited.

1.1 Aligning departmental budgets to government priority outcomes

To support the National Development Plan (NDP) priorities to achieve the 2030 vision, the North West Provincial Department of Agriculture and Rural Development has identified three policy imperatives to be the focus of the coming financial period as follows:

- Improved food security through Fetsa Tlala programme
- Smallholder farmer development and support (technical, financial, infrastructure) for agrarian transformation
- Growth of sustainable rural enterprises and industries characterized by strong rural-urban linkages, increased investment in agro-processing, trade development and access to markets and financial services . resulting in rural job creation

Of the seven (7) priority areas identified in the 2014-2019 Medium Term Strategic Framework (MTSF), DARD will contribute directly towards the achievement of three priority areas; namely 4, 5 and 7. The department will further contribute indirectly towards the attainment of priority areas 1, 2 and 3.

The focus of **priority area four** is on improving food security. DARD will afford the land reform beneficiaries an opportunity to settle on the land and use it productively by providing adequate infrastructure, production inputs, technical support and market access. Generally there is under-utilisation of productive land in prime irrigation areas and in communal lands, and this might threaten food security especially at household level. Two key activities to be undertaken by DARD in this priority area include implementation of the comprehensive food security and nutrition strategy/programme as well as the development of under-utilized land in communal areas and land reform projects into production.

Priority area five is on smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation. The economic growth of the agricultural sector has been constrained by slow progress in increasing production efficiency and a slow rate in the opening up of new markets and opportunities. Transformation in terms of broad-based black economic empowerment is skewed and not happening at the desired pace and scale. The Department will through the implementation of its various programmes expand land under irrigation; provide support to smallholder producers in order to ensure production efficiencies; through IAPAP improve market access and linkages as well as increasing investment in agriculture. The Agricultural Value Chain interventions and SIP 11 will also be developed, resourced and implemented through this priority area by the department.

There is a need for an inclusive rural economy that promotes enterprise and industrial development. Unemployment in rural areas remains high and communal land un-productive.

Growing sustainable rural enterprises and industries in areas with economic development potential characterized by strong rural-urban linkages, increased investment in agro-processing, trade development and access to local markets and financial services . resulting in rural job creation; will be the key focus areas for priority seven. Key activities to be undertaken by DARD include establishment of new formal and informal enterprises as well as supporting existing enterprises in rural district municipalities.

2. Review of the 2013/14 financial year

The budget of the current financial year was allocated across three programmes, compared to the four programmes of the past financial year. The department will be undertaking full compliance to the gazetted programme structure in 2014/15 financial year.

Implementation of new policy priorities

The department has no new policy priorities implemented during the current year.

Refurbishment of the Potchefstroom College of Agriculture

The refurbishment of the Agricultural Colleges is underway with funding sourced from the Comprehensive Agriculture Support grant; a DoRA funding, as well as provincial department of Public Works, Roads and Transport. The colleges have been fitted with Wi-Fi facilities, making it conducive for students to access study material easily. The Taung college entrance has been reconstructed with assistance of department of Public Works, Roads and Transport.

Kgora Farmer Training Centre

It is with pride that we can say that the Kgora Farmer Training Centre went into full operation during the 2013/14 financial year and 322 farmers received training from the facility during the year. The department generates estimated R50 thousand rand additional revenue from agricultural produce like vegetables and chickens sales from the Centre.

In response to the Premier's vision for the establishment of a **food security centre for vulnerable groups**, the province has refurbished the Kgora Resource Centre infrastructure and commenced with vegetable production. Provincial Food Security Centre currently has 18 beneficiaries on empowerment and agricultural skills development programme. Kgora was declared further as a Comprehensive Rural Development Programme site and for the roll out of Expanded Public Works Programme with over seventy (70) workers employed through provincial Labour Intensive project. Furthermore, five (5) trainers from Kgora underwent a month long Train-the-Trainer exercise on Competency based learning-by-Doing model in the Netherlands and are ready to offer quality training to farmers in the province. The Centre was also accredited by AgriSETA to render accredited training to the farmers during the 2013/14 financial year.

The Department had an SLA with PTC+, which is a Dutch practical training parastatal. The mentoring is conducted on trainers based at Kgora. This SLA has a 12 months lifespan and has lived its course up to November 2013. It is through this agreement that officials of the department will receive training from to the Netherlands Praty School, capacitated and be utilised after this launch.

The student exchange programme between the department and the Netherlands Praty School of agriculture continued in the current year and this has been extended to include officials after the successful launch of the Kgora training institute.

Farmers Market in Mahikeng and Taung

As part of our efforts to **improve access to markets for the smallholder producers**, the department continued the piloting of the launched Mahikeng and Taung Farmers Markets. These markets are new

marketing option for smallholder producers to market their produce in any quantities directly to the consumer without the involvement of any middleman. The number of farmers participating at the farmers markets as sellers of farm produce is on average 25 farmers at each market. Further one farmer participated in the

World Food Programme as championed by the Department of Trade and Industry in collaboration with the Food and Agricultural Organisation (FAO). One farmer was able to access export markets for 241 tons of maize

Food security

The department vigorously undertook activities geared towards achieving the budget speech pronouncement by the MEC on food security under the Theme '**one family one garden**'. The approach of the department with this strategy is planting food gardens at 1 197 identified households as a way of alleviating hunger. The programme was intensified during the Mandela 67 minutes national campaign where families, some projects, home-based care centres as well as (5) across the province were supported with garden tools, seeds and seedlings coupled with extension and advisory services on how to maintain their food gardens.

Strategic partnership on crop production

The department entered into a strategic partnership with commodity group, Grain South Africa wherein identified farmers from the approved project list were assisted with crop mechanisation packages as well as skills transfers on crop production. At the time of preparing this statement, harvesting was still underway so as to provide outcomes of this programme.

Comprehensive Africa Agricultural Development Programme (CAADP)

After its official launch and inauguration of the Provincial CAADP Team in 2012, a series of Team orientation and consultative meetings were held, culminating with the Provincial Investment Plan workshop facilitated by Professor Mandi from FAO. It was in that workshop where a resolution was taken to align the Agriculture Master Plan to the CAADP Pillars and provincial priorities.

As part of the roll out of the programme, NEPAD Agency in collaboration with the Department of Agriculture, Forestry and Fisheries has already sent a youth representative to Ethiopia and Provincial CAADP Focal Person to Nigeria as country representatives.

Programme for the youth and vulnerable groups

The department hosted for the first time a successful Youth Summit in the province. The aim of the symposium was to expose youth in the province to a number of entrepreneurial opportunities that can be funded through various means including state funding and other state owned entities. Some of the resolutions of the summit include;

- Establishment of SMMEs
- Centralizing commodity groups
- Establishment of domestic markets
- Skills developmental plan for all farmers
- Online monitoring for selected beneficiaries and project status
- Online APP programme with targets and objectives of the DARD
- Open account to departmental policies for inputs
- Streamline agricultural scares sectors
- Youth to be independently categorized as economic group
- Grants from CASP to have clear objective with farmers identified and profiled
- Research on agricultural development to be funded and researched by youth together with University of North West.
- Development of capital land mark . having farmers village, funding of implements, equipments and all produce to be centralized and managed by youth.

Drought Relief Intervention

The province recorded dry spells in the parts of some districts and this has left farmers stricken due to loss of livestock and loss of water. After distributing fodder during the last quarter of the last financial year, to assist farmers, assessments continued to be made and forms were distributed to farmers in the affected areas with the department receiving confirmation of more than 5 900 communal and more than 700 commercial farmers that completed such documentation.

The estimated LSU\$ to be supported will be around 250 000 and if consumption is based on scientific principles over a period of 120 days the amount required for feed will exceed R300 million.

SANAS Accreditation

Since obtaining accreditation during the past year (2012/13), the Laboratory has extended its scope of operations to include:

- The validation studies of the challenge to the standard test done for Brucellosis in the country.
- Conducting validation studies for big multi-national companies (Virbac) on test used to confirm Hepatica Fasciola
- Being appointed as the sole laboratory to conduct a pig survey in South Africa for the whole country. The tests performed are for African Swine Fever (ASF), Classical Swine Fever (CSF), Aujeszky's Disease, PPRS, Corona and Influenza A.

All of this achievement may be retracted if the staffing situation in the laboratory does not improve as this is a fundamental requirement by SANAS

Main events

After a protracted case that involved a service provider who prevented the department from advertising bids for various infrastructure projects, the department reached a settlement with this service provider. This paved a way for the advertising of bids to carry out work on allocated infrastructure grants.

Challenges

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

- Attraction and retention of relevant skills to the department
- Institutional arrangements within the Comprehensive Rural Development Programme
- Funding for infrastructure backlogs and maintenance of existing infrastructure at agricultural colleges and laboratories
- Composition of the departmental structure

The department has the following interventions in place to mitigate the aforementioned challenges:

- Develop and implement Human Resource attraction and retention policies
- Strengthen institutional arrangements with stakeholders by putting in place service level agreements for comprehensive rural development to improve service delivery.
- Submit a comprehensive motivation for additional funding request at the National Department
- Review of the current departmental structure to align to the regulations and other mandates of the department

3. Outlook for 2014/15 financial year

Establishment of Agrohubs at Taung and Zeerust

This project will entail the establishment of the Fruits and Vegetable Fresh Produce markets in Zeerust and Greater Taung as per the recommendation of the feasibility study conducted by the National Agricultural Marketing Council (NAMC). Furthermore an Olive Oil Plant will also be established in the Bojanala District. The two projects will be funded under a pillar of Marketing and Business Development from CASP. The projects will serve as intermediaries between the farmers and the markets, providing leverage to farmers on their marketing costs.

Establishing Taung Agricultural College as a Centre for Irrigation Technology

The Department intends establishing Taung Agricultural College as a center of irrigation technology. This work will ensure that the Taung irrigation scheme receives necessary advice in terms of engineering work in the irrigation scheme and production of crops. The Taung Irrigation Scheme is ideally located in the precinct of the college and has been funded throughout the years from Illima/Letsema conditional grant. The scheme is intended to ensure continual supply of water to farmers around the Taung area.

The campus will have various technologies including an integrated automated computerized irrigation system. This will allow fruit trees to be fitted with Neutron Probes that regulate how much each specific tree requires. This system is about minimizing water use and only applying sufficient quantity of water required by each tree, instead of just irrigating the same amount of water throughout the whole orchard. The system will also be used for training students and farmers.

Strengthening of the Kgora Training Center

Basic infrastructure has been put up at the Kgora Resource center with access road the main priority for the upcoming years. With this road the department intends making the center more accessible through various means of transport so services like the sale of produce can be made easily accessible to the communities around the centre.

Livestock Development Programme

The aim of the project is to enhance livestock production and quality as well as animal health through improving breeding potential, nutrition and health of animals throughout the value chain. Livestock improvement schemes will be introduced in order to improve genetic potential of our livestock. Animal nutrition will be improved through proper planning of the grazing areas, ensuring that there is rotational grazing and that feed is available during winter months for animals by establishing a fodder bank, ensuring access to markets and create partnership with the private sector to establish processing facilities

Crop Production Programme

The department's crop production plan aims to improve grain production and horticulture. The implementation of the crop production plan covers the following areas:

- Implement the grain strategy in the grain producing areas
- Implement the fruit industry plan
- Implement the vegetable production plan.
- Promote indigenous food for the North west province
- Implement the plant improvement plan

Resuscitation of Kraaipan; Springbokpan and Vryhof silos.

The silo refurbishment currently underway and the department have commenced project implementation with the one in Springbokpan. The selection criterion amongst the three was based on project time frame versus

the remaining period towards financial year end as well as associated cost. The implementation of the project is being handed over to Department of Public, Roads and Transport and the contractor is currently on site. The department will be transferring related cost upon project completion and furthermore will in 2014/15 continue with refurbishment of Kraaipan and Vryhof silos.

Construction of access roads to silos has commenced with the Springbokpan access road already unfolding in the current year.

Recapitalisation of Research in terms of infrastructure, machinery and equipment

The optimum efficiency and functionality of this function has historically been compromised in terms of financial resources mainly due to the unclear relevance and importance to the sector. However, there has been a paradigm shift which seeks to strike funding efficiency in this regard and subsequently placing it at the forefront of technology use and understanding. The department intends to replace outdated implements, machinery and equipment for the Research unit.

Strengthening the Aquaculture and Inland Fisheries in the North West Province

Department has embarked and will continue with a provincial programme to develop **inland fisheries and Aquaculture** in six identified dams across the province. There is potential to develop aquaculture in the Province. The Department will be establishing a fish hatchery at Kgora Farmer Training Centre through a partnership with the Rhodes University. A fish processing plant at the Kgora Farmer Training Centre is planned for the subsequent financial year through partnership with Hungary.

Water Use and Irrigation

This project involves the resuscitation and expansion of the Taung; Disaneng, Molatedi and Tsholofelo Irrigation schemes. The main activities in this project will include the installation, replacement and repairing the irrigation system to reduce high maintenance costs, raise net farm income and factor productivity. Institutional arrangements at these schemes will also be reviewed. Other envisaged outcomes from this project include increased production; job creation and infrastructural development.

Implementation of CAADP

The development of the CAADP Investment Plan is planned for achievement by June 2014. In moving towards the goal, the Agricultural Master Plan has been aligned to CAADP principles. The development of CAADP investment plan is already underway with the service provider being appointed. Food and Agricultural Organisation has designated and assigned Professor Katsande from Rome to North West Province and Western Cape to assist in development of the business plan.

Drought relief interventions

The department will continue to assist farmers in the province during needy periods of drought and other on farm disasters. A dedicated component of disaster risk management provide regular updates into the national department database that trigger funding as and when disaster arise. Disasters such as drought, fires and floods that result in destruction of grazing and loss of livestock are normally declared at national level with the department providing data on losses suffered by farmers. There is a dedicated unit in the department dealing with all disaster early warnings and working together with the provincial disaster unit.

4. Reprioritization

The department has, after an assessment of projects performance re-classified funding to address emerging needs, especially on CASP beneficiaries where the effects of the recent drought was taken into account.

5. Procurement

Full details included in the departmental procurement plan.

6. Receipts and financing

The department finances its operations through the following funds:

6.1. Summary of receipts

Table 13.1 : Summary of receipts

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	466 558	515 043	551 090	603 054	585 055	585 055	663 006	688 372	755 131
Conditional grants	140 070	168 464	216 121	224 060	269 291	269 291	236 121	237 104	264 092
Agricultural Disaster Management Grant	490	1 489							
Comprehensive Agricultural Support Programme Grant	112 424	121 126	163 289	169 663	170 714	170 714	179 410	180 993	200 217
Ilima/Letsema Project Grant	20 403	40 046	41 800	43 845	43 845	43 845	46 062	47 940	55 301
Land Care Programme Grant:Poverty Relief and Infrastructure Development	6 753	5 803	10 915	10 552	10 552	10 552	8 140	8 171	8 574
Expanded Public Works Programme Integrated Grant to Provinces	-	-	117	-	550	550	2 509	-	-
Emergency Relief Funds	-	-	-	-	43 630	43 630	-	-	-
Departmental receipts	7 996	7 237	7 540	7 690	7 690	7 690	11 267	11 603	11 899
Other: Financing					8 812	8 812			
Total receipts	614 624	690 744	774 751	834 804	870 848	870 848	910 394	937 079	1 031 122

The department's operations are funded through the equitable share; Conditional grants and own revenue which takes up 73 per cent; 26 per cent and 1 per cent of the total allocation of the department respectively.

The conditional funding of the department is made up of the following grants:

- Comprehensive Agricultural Services Programme

This funding is mandated to mobilize implementation of the agricultural projects and programmes. The grant has been experiencing a steady growth of 5 percent in 2014/15 on the adjustment budget, 1 per cent in 2015/16 and 11 per cent in 2016/17

- Ilima/Letsema Projects Grant

This grant is aimed at assisting vulnerable South Africans farming communities to achieve an increased agricultural production and investment in infrastructure that unlocks agricultural production. This grant sees a growth of 5 per cent in 2014/15 and 4 and 15 percent for the two outer years

- Land Care Programme Grant

This grant intent to promote sustainable development and use of natural resources by engaging initiatives that support the pillars of sustainability. This leads to greater productivity, food security, creation and better being for all. This grant has been reduced with 23 per cent in 2014/15 and peaks to 5 per cent in 2016/17.

6.2. Summary of Departmental receipts collection

Table 13.2 : Summary of departmental receipts collection

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 than capital assets	1 821	5 998	4 859	7 264	6 919	6 919	9 330	9 650	9 905
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 360	447	-	-	-	-	-	-	-
Interest, dividends and rent on land	176	18	21	21	21	21	22	23	24
Sales of capital assets	2 786	425	2 402	-	-	-	1 000	1 010	1 030
Transactions in financial assets and liabilities	1 853	349	258	405	750	750	915	920	940
Total departmental receipts	7 996	7 237	7 540	7 690	7 690	7 690	11 267	11 603	11 899

The table above depicts the proceeds received as own revenue from the departmental activities. In the main, the department generates its own revenue from student fees and proceeds received from sale of fresh produce in the form of dairy products, vegetables, poultry and beef.

The department's revenue budget depicts a steady increase over the MTEF period, starting with an adjusted amount of R7.6 million in 2013/14 which increases to R11.2 million, R11.6 million and R11.8 million in 2014/15; 2015/16 and 2016/17 respectively. These increases represent 47 per cent based on the 2013/14 adjustment budget followed by 4 percent and 2 percent respectively in the last two outer years.

These trends are mainly driven by the increased volume of activities in the Kgora Resource Center and the plans that have been put in place for further developments at the center. On the other hand, the annual review of the college student fees and the growth in the intake of students at Taung result in the upsurge of the revenue in 2014/15 with diminishing increases in the two outer years of the MTEF. The department is receiving a ring fenced allocation from CASP for the upgrade of the facilities at the two colleges which will contribute to the increased revenue collection from hostel/boarding fees.

The bursary allocation to second and third year students with outstanding academic performance means that the department will collect more than previously collected as more students afford to pay for their fees with reduced risks of non-collection. Student fees will continue to be the main revenue source at the colleges, soil and veterinary analytical services offered at the department's laboratory in Potchefstroom as well as the levy collected for the use of the golf course for which the department has entered into a contract with the local club in Potchefstroom for use of the facility.

7. Payment summary

7.1. Key assumptions

The budget took cognizance of the Treasury's budget guidelines by ensuring that the budget caters for Inflation projections (CPI) at 5.4 per cent in 2014/15 and 5.3 per cent for the 2015/16 and 2016/17 financial years. A 1.5 per cent pay progression as well as 6.5 per cent increases on the 2014/15 baseline with 5.4 per cent growth on the two years of the MTEF. The total cost of employees also makes provision for once-off qualification bonus as determined and agreed to at the Public Sector Central Bargaining Council (PSCBC).

7.2 Summary of payments and estimates by Programme

Table 13.3 : Summary of payments and estimates by programme: Agriculture And Rural 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
1. Administration	158 916	145 136	133 108	188 603	186 943	189 943	202 205	218 402	231 945
2. Sustainable Resource Management	15 184	9 486	13 752	24 097	73 818	73 818	75 399	51 147	54 603
3. Farmer Support And Development	317 694	370 879	474 252	385 262	361 825	372 968	347 185	387 191	436 845
4. Veterinary Services	10 094	13 740	19 569	85 174	88 305	88 305	103 993	95 784	96 799
5. Research And Technology Development Services	39 309	48 101	14 514	16 514	53 263	53 263	53 601	56 475	60 147
6. Agricultural Economics Services	7 564	9 169	17 175	9 180	9 054	9 054	10 674	11 234	11 926
7. Structured Agricultural Education And Training	46 337	54 694	59 740	79 526	63 206	63 206	75 155	74 106	90 418
8. Rural Development Coordination	21 526	39 539	42 641	46 448	34 434	34 434	42 181	42 739	48 439
Total payments and estimates	616 624	690 744	774 751	634 804	670 648	684 990	610 394	637 079	703 122

The table above reflects the summary of payments per programmes. In order to accomplish its core mandate, the Department is divided into eight programmes and these are indicated above. The allocation is financed through the programmes by an average of 25 percent of conditional grants with just over 50 percent of the entire allocation over the MTEF providing for compensation of employees.

7.3 Summary of provincial payments and estimates by economic classification

Table 13.4 : Summary of provincial payments and estimates by economic classification: Agriculture And Rural 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
Current payments	455 470	522 153	541 412	598 420	597 148	612 052	653 102	685 019	753 348
Compensation of employees	327 044	347 048	385 457	415 511	417 529	426 584	454 119	484 776	527 092
Goods and services	128 216	175 066	155 253	182 909	179 619	185 468	198 982	200 243	226 256
Interest and rent on land	210	40	702	-	-	-	-	-	-
Transfers and subsidies to:	154 299	161 236	224 904	229 152	263 988	263 988	245 094	244 713	270 038
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	154 299	161 236	224 904	229 152	263 988	263 988	245 094	244 713	270 038
Payments for capital assets	6 855	7 355	8 435	7 232	9 712	8 951	12 198	7 346	7 736
Buildings and other fixed structures	-	-	-	750	757	757	-	5 363	5 647
Machinery and equipment	6 855	6 735	8 042	5 986	8 459	7 698	12 198	1 983	2 088
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	620	393	495	495	496	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	616 624	690 744	774 751	634 804	670 848	684 990	910 394	937 079	1 031 122

The table above reflects the summary of payments for Departmental of Agriculture and Rural Development per programmes. In order to accomplish its core mandate, the Department is divided into eight programmes and these are indicated above. The allocation of the funding is financed through the programmes by an average of 25 percent of conditional grants with just over 50 percent of the entire allocation over the MTEF providing for compensation of employees. The allocations across programmes has been done with due consideration to the services rendered and programme farmer support and development has been allocated all of the conditional grants which forms majority of the infrastructure budget allocation and this excludes land care grant

The above table illustrates department funds summary of provincial payments and estimates by economic classification in line with Economic Reporting Format (ERF) as prescribed by National Treasury for implementation by Provincial Departments. Included in this budget is funding for Kgora Farmer Training Center, funding for refurbishment of Taung Agricultural College as well as funding for EPWP Programme for labour intensive intervention. The transfers and subsidies funding contains funding of conditional grants where infrastructure projects are implemented.

7.3 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 13.5 : Summary of provincial infrastructure payments and estimates by 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
New infrastructure assets	171 470	207 177	253 243	269 518	249 069	249 069	313 718	322 346	355 890
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Total department infrastructure	171 470	207 177	253 243	269 518	249 069	249 069	313 718	322 346	355 890

† Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

7.4.2 Maintenance (Table B5) – Nil

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have any PPP projects or agreements and only a strategic partnership.

7.6 Transfers

7.6.1 Transfers to Public Entities – Nil

7.6.2 Transfers to other Entities – Nil

7.6.3 Transfers to Local Government – Nil

8. Receipts and retentions : Provincial legislatures

Not applicable to this department

9. Programme Description

Description and objectives

This programme is responsible for management and formulation of policy directives and priorities while ensuring that there is appropriate support service to all core programmes with regard to finance, personnel, information, communication, procurement and other corporate related services.

Programme 1: Administration

Table 13.6 : Summary of payments and estimates by sub-programme: 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
1. Mec'S Office	4 992	5 825	7 680	4 776	10 360	8 860	5 057	5 271	5 551
2. Senior Management	20 488	27 856	10 186	25 747	25 169	27 233	27 185	31 997	33 692
3. Corporate Services	28 572	26 552	31 800	34 569	28 676	28 676	38 759	41 126	43 306
4. Financial Management	104 864	84 902	83 442	115 211	116 150	118 586	122 074	130 004	138 862
5. Communication Services	-	-	-	8 300	6 588	6 588	9 130	10 004	10 534
Total payments and estimates	158 916	145 136	133 108	188 603	186 943	189 943	202 205	218 402	231 945

Table 13.7 : Summary of 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
Current payments	158 256	144 184	130 697	187 756	184 508	187 836	198 935	215 041	228 818
Compensation of employees	95 792	80 626	65 039	116 724	112 275	110 475	123 681	130 465	139 347
Goods and services	62 295	63 531	65 658	71 032	72 233	77 361	75 254	84 577	89 471
Interest and rent on land	169	27	-	-	-	-	-	-	-
Transfers and subsidies to:	300	230	1 433	350	682	682	2 515	2 734	2 467
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	300	230	1 433	350	682	682	2 515	2 734	2 467
Payments for capital assets	360	722	978	497	1 753	1 425	755	626	660
Buildings and other fixed structures	-	-	-	-	7	7	-	-	-
Machinery and equipment	360	722	978	496	1 745	1 418	755	626	660
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	0	0	0	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	158 916	145 136	133 108	188 603	186 943	189 943	202 205	218 402	231 945

Budget Growth trends

Based on the 2013/14 adjusted budget, the allocation for 2014/15 grows by 8 per cent while 2015/16 and 2016/17 grow by an average of 6.2 per cent. Contributing to this growth is the decentralization of bursary funding from Office of the Premier to provincial Departments.

The department has noted the absence and importance of the internal control function and such is reflected in efforts being made to ensure that the component becomes fully functional.

Due to funds shortage, use of interns and learner ships has been increased to provide necessary support to the component although this only provides temporary solution. In essence to that the department will in the coming years place emphasis on the resourcing of the Supply Chain Management component to comply with the ideal Chief Financial Officers components.

Compensation of employees

Growth on this item is 12 per cent on the post adjustment allocation of 2013/14. The mid and outer years 5.5 per cent for 2015/16 and 6.8 per cent for 2016/17. The slightly higher than the stipulated percentages in the two outer years on the MTEF is related to the capacitation of the supply chain management function.

Goods and services

The growth of the budget in the base is negative 2.7 per cent on the adjustment allocations and the increases rise to 12.4 per cent and 5.8 per cent in and the two outer years. This high increase is due to the provision for maintenance of security facilities in the offices. Most of the current security contracts have been running on the month to month arrangement and it is hoped that during these years the matter relating to Dr. Ruth Segomotsi Mompati on the shared office would have been resolved, allowing for proper security contracts.

The head office building has been under continuous reporting by the department of Labour due to its condition and work need to be done to improve its habitable condition. Most contracts for leased buildings have lapsed and new contracts are anticipated to bring along increased costs and to counter these effects, a

provision has been made over the MTEF. This Provision will also cater for labour saving devices that provide for over 5 per cent increases.

Transfers to households

The significant budget growth hereunder comes as a result of function transfer by Office of the Premier. The bursary function has been decentralized to various Departments and Department's share is R2.1 million, R2.2 million and R2.4 million over the MTEF period.

Machinery and equipment

Provision for machinery under this programme is made for the replacement of computer equipment as well as other office equipment like communication equipment. A reduction of 47 per cent in the base year is informed by the increase of the allocation in the adjustment budget to address communication equipment and office equipment in the financial administration directorate.

Programme 2: Sustainable Resource Management

Description and objectives

To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.

Table 13.8: Summary of payments and estimates by sub-programme: 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
1. Engineering Services	8 431	3 683	2 837	13 545	19 636	19 636	9 818	15 977	17 029
2. Land Care	6 753	5 803	10 915	10 552	10 552	10 552	8 140	8 171	8 574
3. Land Use Management	-	-	-	-	-	-	25 907	26 999	29 000
4. Disaster Risk Management	-	-	-	-	43 630	43 630	31 534	-	-
Total payments and estimates	15 184	9 486	13 752	24 097	73 818	73 818	75 399	51 147	54 603

Table 13.9: Summary of 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
Current payments	8 431	3 683	2 822	13 545	19 636	19 636	50 241	42 976	46 029
Compensation of employees	7 139	2 949	1 452	11 915	8 956	6 086	38 128	40 484	43 184
Goods and services	1 292	735	1 370	1 630	10 680	13 550	12 113	2 492	2 845
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 753	5 803	10 915	10 552	54 182	54 182	23 140	8 171	8 574
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 753	5 803	10 915	10 552	54 182	54 182	23 140	8 171	8 574
Payments for capital assets	-	0	15	-	-	-	2 018	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	0	15	-	-	-	2 018	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 184	9 486	13 752	24 097	73 818	73 818	75 399	51 147	54 603

Growth trends and funding reasons

The programme has been presented as a sub-programme in previous years. Of the four sub-programmes, Land Care funded exclusively through a conditional grant and allocated as transfer to households. The reduction on the base year allocation results from correction of the link codes during the current financial year 2013/14. The adjustment budget catered for the incorrect linkage of staff in the structure with this corrected in the 2014/15 base year. The budget of the programme increases by 2.2 per cent in 2014/15 and sees a decline of 32.2 per cent in 2015/16 and increase by 6.8 percent in 2015/16.

Compensation of employees

The reallocation of the functions, land use management see this programmes budget increasing to R37.5 million in the base year 2014/15 compared to the allocation of the adjustment budget. The growth in the two outer years of the MTEF resulted in allocations of R40.2 million and R42.9 million respectively.

Goods and services

The programme plays a coordination role and provides support to core programmes of agriculture resource management and farmer development. The decrease in this allocation results from the reprioritization process that sees less allocations on contractors fees. The budget reduces from R13.5 million in the 2013/14 adjustment budget to R12.1 in 2014/15 financial year. The reduction is significant in the mid and to outer years, resulting to R2.4 and R2.8 million respectively. Inventory and consumables previously allocated to this programme has been prioritized to programme Veterinary Services to ensure successful implementation of the primary health care programme.

Transfers to households

The allocation of this item is for Land Care sub programme which relates to projects delivery in the province that is geared towards increasing productivity and sustainable use of resources.

The programme received a once off R43.6 million for drought relief in 2013/14 and thus the decline of 57.3 per cent in 2014/15. The allocation also provides for payment of post-retirement benefits.

Service delivery measures

Performance Indicator	Medium Term Targets		
	2014/15	2015/16	2016/17
Number of Designs with specific solutions for Agric engineering Solutions prepared	58	58	58
Number of Final certificates issued for infrastructure constructed	32	32	32
Number of Clients provided with engineering advice during official	189	189	189
Number of awareness campaigns conducted on landcare	47	52	52
Number of capacity building exercises conducted within approved Land care projects	32	37	37
Number of Farm land hectares improved through conservation measures	261 377	6 200	6 400
Number of Beneficiaries adopting practicing sustainable production technologies and practices	865	884	884
Number of Green jobs created through land care	636	805	830
Number of recommendations made on subdivision/rezoning/change of agricultural land use	8	6	6
Number of farm plans completed	60	70	70
Number of early warning advisory reports issued	4	4	4

Programme 3: Farmer Support and Development

Description and objectives

To provide support to farmers through agricultural development programmes.

Table 13.10 : Summary of payments and estimates by sub-programme: 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
1. Farmer-Settlement And Development	317 694	370 879	474 252	385 262	361 825	372 968	347 185	387 191	436 845
2. Extension And Advisory Services	-	-	-	-	-	-	-	-	-
Total payments and estimates	317 694	370 879	474 252	385 262	361 825	372 968	347 185	387 191	436 845

Table 13.11 : Summary of 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
Current payments	187 425	210 652	276 307	183 589	152 802	163 944	139 638	165 520	190 628
Compensation of employees	142 149	167 924	232 525	137 046	114 649	125 792	100 221	109 785	126 234
Goods and services	45 238	42 716	43 085	46 543	38 153	38 152	39 417	55 736	64 394
Interest and rent on land	38	12	697	-	-	-	-	-	-
Transfers and subsidies to:	125 163	155 203	192 284	196 639	202 015	202 015	204 439	216 308	240 570
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	125 163	155 203	192 284	196 639	202 015	202 015	204 439	216 308	240 570
Payments for capital assets	5 106	5 025	5 661	5 034	7 008	7 008	3 108	5 363	5 647
Buildings and other fixed structures	-	-	-	-	-	-	-	5 363	5 647
Machinery and equipment	5 106	5 025	5 268	4 539	6 513	6 513	3 108	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	393	495	495	496	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	317 694	370 879	474 252	385 262	361 825	372 968	347 185	387 191	436 845

Growth trends and funding reasons

The programme comprises of two sub-programmes and renders the bulk of the programme's services under agriculture extension services. The programme has all DoRA funds except for Land Care. Furthermore the programme also makes provision for Settlement Support. A large percentage of these funds have been allocated as transfers with the exception of Extension Recovery Plan programme that splits its allocation across the economic classification. The programme is reducing by 6.9 per cent as a result of reduction in compensation of employees by 20.3 per cent. The reduction is due to the anticipated correction of employee placement between this programme and programme Research and Technology Development.

Compensation of employees

Alignment of functions affects the year on year comparative analysis of this line item. CASP makes provision for CoE through the extension Recovery Programme(ERP) and this allocation is a pre-determined percentage of the total allocation and is done by national department, based on the total DoRA allocation. In 2014/15 there is a decline of 20.3 per cent followed by an increase of 9.5 per cent in 2015/16 then a growth of 15 per cent in the outer year. The stabilization of growth in the mid come as a result of appointment of extension officers in the 2013/14.

Goods and services

As it is the case with other economic classifications, this item also gets funding from the Extension Recovery Plan and the allocation will change directly in relation to the changes in the allocations of CASP. This allocation has increased by 22.9 per cent from the adjustment budget allocation. The sharp increase is also attributable to the allocation of non-infrastructure cost drivers to goods and services that form part of the project list and these include projects like Information, Knowledge management and Marketing. The pattern continues into the mid-year of the MTEF period with an 18.9 per cent increase and 15.5 per cent in 2016/17.

Transfers to households

The increase of the allocations is mainly driven by both CASP and Illima which are mainly determined by the national department. The department has re-prioritized the funding allocated to Settlement Support, using the adjustment budget allocation as the baseline for the MTEF's carry through allocation.

Machinery and equipment

Funding under this item is driven by ERP funding as professionalization of the Extension services calls for the intensive use of ICT as a performance tool. Appointment of 41 extension professionals means that needs for ICT office furniture, computers and accompanying equipment like cell phones will increase the allocation of this item in the base financial year. As the programme provides for the procurement and use of SMART PEN for existing extension officials, the same items will be required for the newly appointed staff as these define the work of every extension officer. The avocation of the inner and outer years of the MTEF will be for maintenance procurement of the items mentioned above.

Service delivery measures

Performance Indicator	Medium Term Targets		
	2014/15	2015/16	2016/17
Number of Farm assessments completed	150	200	200
Number of smallholder farmers supported	113	113	113
Number of agricultural demonstrations facilitated	936	936	936
Number of farmers days held	96	96	96
Number of commodity groups supported	24	26	26
Number of food security status reports compiled	16	16	16
Number of Verified Food insecure households supported	600	600	600

Programme 4: Veterinary Services

Description and objectives

To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.

Table 13.12 : Summary of payments and estimates by sub-programme: Veterinary 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
1. Animal Health	10 094	13 740	19 569	85 174	88 305	88 305	103 993	95 784	96 799
2. Export Control	-	-	-	-	-	-	-	-	-
3. Veterinary Public Health	-	-	-	-	-	-	-	-	-
4. Veterinary Laboratory Services	-	-	-	-	-	-	-	-	-
Total payments and estimates	10 094	13 740	19 569	85 174	88 305	88 305	103 993	95 784	96 799

Table 13.13 : Summary of payments and estimates by economic classification: Veterinary 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
Current payments	9 877	13 578	19 461	85 174	88 222	88 162	103 825	95 608	96 614
Compensation of employees	8 031	9 906	11 480	70 846	74 112	70 378	78 476	82 807	88 399
Goods and services	1 846	3 672	7 980	14 328	14 110	17 784	25 349	12 802	8 215
Interest and rent on land	-	-	1	-	-	-	-	-	-
Transfers and subsidies to:	-	-	7	-	83	83	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	7	-	83	83	-	-	-
Payments for capital assets	217	162	101	-	-	60	168	176	185
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	217	162	101	-	-	60	168	176	185
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 094	13 740	19 569	85 174	88 305	88 305	103 993	95 784	96 799

Growth trends and funding reasons

In previous budget statements it was indicated that the programme is a consolidation of all Veterinary services from districts to head office and this came into effect during the 2013/14 financial year. For the current submission, proper linkage has been attained and all Veterinary Services activities have been grouped under this programme. This consolidation of all the functions of the sub-programme will affect the increase allocation made to the programme. The budget of the programme increases by 17 percent in the

first year of the MTEF due to the once allocation of R9 million to Animal Health Services in 2014/15, reducing the total allocation of the programme in the inner and outer years of the MTEF.

Compensation of employees

The increase of only 11.5 percent from the adjusted allocation is mainly due to correction of linkage across the economic classification. The two outer years of the MTEF period increase by 5.5 per cent and 6.8 percent respectively.

Goods and services

The programme was allocated Animal Health Mobile Clinics by National Department and costs associated with this resource included increased travelling as well as vaccines among others. The allocation of this programme increases from the adjustment allocation by 42.5 per cent in the base year of the MTEF, reducing by 49.5 per cent in the mid-year and a further 35.8 per cent in the outer year. The reductions in the allocation of this classification are based on the funding of the base year of the MTEF that is classified as earmarked and is not carried through the entire MTEF period. The funding, although on a downward scale, will be sufficient for the programme

Transfers to households

Funding for the post-retirement benefits for this programme are consolidated in programme:1 with short falls allocated to individual programmes

Machinery and equipment

The Extension Recover Plan (ERP) provides for the resourcing of Veterinary Technicians and the allocation for this item is mainly for office bound staffs replacement of computers. The bulk of the funds under this item shall be allocated to maintenance of the Potchefstroom laboratory that recently received a SANAS accreditation.

Service delivery measures

Performance Indicator	Medium Term Targets		
	2014/15	2015/16	2016/17
Number of animal vaccinations against controlled animal disease	389 900	389 900	389 900
Number of Animals Sampled/tested for disease surveillance	147 692	147 692	147 692
Number of primary animal health care (PAHC) interactions held	224	224	224
Number of inspections for regulatory purposes	12 920	12 920	12 920
Number of Official Veterinary movement permits issued	552	552	552
Number of establishments registered for exports	65	65	65
Number of abattoir inspection conducted	570	570	570
Number of specimens tested for diseases	155 600	155 600	155 600
Total number of tests performed	220 000	220 000	220 000

Programme 5: Research and Technology Development Services

Description and objectives

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

Table 13.14 : Summary of payments and estimates by sub-programme: Research And Technology Development 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
1. Research	39 309	48 101	14 514	16 514	53 263	53 263	53 601	56 475	60 147
2. Information Services	-	-	-	-	-	-	-	-	-
3. Infrastructure Support Services	-	-	-	-	-	-	-	-	-
Total payments and estimates	39 309	48 101	14 514	16 514	53 263	53 263	53 601	56 475	60 147

Table 13.15 : Summary of 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				2013/14	2014/15	2015/16
Current payments	39 143	46 915	14 164	16 039	52 719	53 171	53 088	55 939	59 582
Compensation of employees	33 061	34 582	5 949	5 945	43 471	45 406	42 955	45 339	48 422
Goods and services	6 078	12 333	8 215	10 094	9 248	7 765	10 133	10 599	11 161
Interest and rent on land	3	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	69	69	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	69	69	-	-	-
Payments for capital assets	166	1 186	350	475	475	23	513	537	565
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	166	566	350	475	475	23	513	537	565
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	620	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	39 309	48 101	14 514	16 514	53 263	53 263	53 601	56 475	60 147

Growth trends and funding reasons

The programme's functions are predominantly on research with information provided to the farmers in the province. The funding of the programme has always been disclosed separate from the other functionalities of the department. During the adjustment budget the compensation of employees was increased to R39 million due to the wrong link codes that allocated costs for extension services to the programme. This amount was sourced from programme3: Farmer Support and Development where extension officers are based. It is anticipated that these wrong linkages will be corrected in the base financial year 2014/15. The yearly growth of the budget on this programme is 6.6 and 5.4 percent for the first two years and 6.5 per cent in the outer financial year.

Compensation of employees

The budget for this classification sees an increase of 1.3 per cent as a result of additional allocation received during the adjustment budget. The programme will be able to reach its COE requirements with this allocated funding. The increase normalizes in the mid-year and outer years of the MTEF to 5.6 per cent and 6.8 per cent respectively.

Goods and services

The allocation sees an increase of 30.5 per cent in 2014/15. The increase is due to the budget reduction that was effected through the 2013/14 adjustment budget. The increase in the two outer years is recorded as 4.6 per cent and 5.3 per cent respectively. The increase is attributable to cost drivers like consumable supplies, travel and rental payment. This item provides for diesel and feed for the animals and with the current conditions and projected increment of fuel prices the allocated budget may not be sufficient.

Transfers to households

Payments for post-retirement benefits under this item are centralized under administration with shortfalls provided for as and when required.

Machinery and equipment

The nature and function of this programme is driven by the procurement of equipment to match new developments in the fields of research. With the programme responsible for research programmes on plants, animals and soil, equipment procurement is key to matching new developments in the field of research as this is key to the success of this programme.

Performance indicator	Medium Term Targets		
	2014/15	2015/16	2016/17
Number of Research projects implemented which address specific commodity's production constraints	28	28	28
Number of Scientific papers published	4	4	4
Number of Presentations made at scientific events	4	4	4
Number of Presentations made at technology transfer events	45	50	55
Number of articles in popular media	4	4	4
Number of Information packs developed	4	4	4

Programme 6: Agricultural Economics Services

Description and objectives

To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth

Table 13.16 : Summary of payments and estimates by sub-programme: 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
1. Agri-Business Support And Development	7 564	9 169	17 175	9 180	9 054	9 054	10 674	11 234	11 926
2. Macroeconomics Support	-	-	-	-	-	-	-	-	-
Total payments and estimates	7 564	9 169	17 175	9 180	9 054	9 054	10 674	11 234	11 926

Table 13.17 : Summary of payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	7 556	9 145	17 092	9 135	9 001	9 001	10 630	11 188	11 878
Compensation of employees	6 357	7 323	15 238	7 481	7 481	7 424	8 989	9 488	10 088
Goods and services	1 199	1 822	1 854	1 654	1 520	1 577	1 641	1 700	1 790
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	61	-	8	8	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	61	-	8	8	-	-	-
Payments for capital assets	8	24	22	45	45	45	44	46	48
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8	24	22	45	45	45	44	46	48
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 564	9 169	17 175	9 180	9 054	9 053	10 674	11 234	11 926

Growth trends and funding reasons

The budget of this programme grows by 21.1 per cent, 5.6 and 6.3 per cent over the MTEF period. This programme includes a component of Agri-business that was a sub-programme to Rural Development Coordination and in prior years. The gazetted structure requires this programme to have Agri-business and Macro Economic support as the main sub-programmes

Compensation of employees

The allocation increases by prescribed percentages of 6.7 per cent in 2014/15 then 5.6 per cent and 6.3 per cent in the two outer years. While the component Agri-business added to the responsibilities of the programme, not much increase is expected in the COE as the Agri-business component is fairly small in size.

Goods and services

The programme provides support to the infrastructure delivery and most of the cost drivers are funded under a pillar of CASP namely marketing and business development. The item increases by 4.1 per cent in 2014/15, 3.6 per cent and 5.3 per cent in the outer years. The 4.1 per cent increase in 2014/15 is to ensure that the new function of Agribusiness in this programme is catered for in the travel and subsistence item code as support is provided for the projects in terms of business

Machinery and equipment

No provision has been made due to re-prioritizing. Most of the machinery of the programme is procured through the Extension Recovery Plan (ERP).

Service delivery measures

Performance indicator	Medium Term Targets		
	2014/15	2015/16	2016/17
Number of agri-business supported with agricultural economics services towards accessing markets	8	8	8
Number of clients supported with agricultural economic advice	700	700	700
Number of Agricultural economic studies conducted	7	7	7
Number of requests responded to on macroeconomics information	800	800	800
Number of Macro-economic reports developed	2	2	2

Programme 7: Structured Agricultural Education and Training**Description and objectives**

To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.

Table 13.18 : Summary of payments and estimates by sub-programme: 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
1. Higher Education And Training	46 337	54 694	59 740	79 526	63 206	63 206	75 155	74 106	90 418
2. Further Education And Training(Fet)	-	-	-	-	-	-	-	-	-
Total payments and estimates	46 337	54 694	59 740	79 526	63 206	63 206	75 155	74 106	90 418

Table 13.19 : Summary of 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
Current payments	45 340	54 458	59 209	79 245	62 871	62 913	69 878	73 708	89 998
Compensation of employees	34 531	38 323	40 755	57 304	42 931	43 069	46 029	48 538	51 912
Goods and services	10 809	16 135	18 450	21 941	19 940	19 844	23 849	25 169	38 086
Interest and rent on land	-	-	4	-	-	-	-	-	-
Transfers and subsidies to:	-	-	360	-	54	54	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	360	-	54	54	-	-	-
Payments for capital assets	997	237	171	281	281	238	5 277	399	420
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	997	237	171	281	281	238	5 277	399	420
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	46 337	54 694	59 740	79 526	63 206	63 206	75 155	74 106	90 418

Growth trends and funding reasons

The overall budget of the programme grows by 18.9 per cent on the adjusted budget allocation, reducing slightly by 1.4 per cent in the mid-year and increasing by 22 per cent in the outer year of the MTEF. The

huge increases are attributable to Kgora Farmer Training Center funding that has seen infrastructure development in the past two years at the center and with the budget of the center doubling in the first two years of the MTEF

Compensation of employees

The growth in the item is 6.9 per cent on the adjusted allocation for the base year, 5.5 per cent in 2015/16 and 7 per cent in the outer year. The growths are related to the emergence of Kgora Training center as a key accredited training institute, as well as focusing on adequately staffing Taung College which has been earmarked as a center of Irrigation Technology. Funding for these two key responsibilities increased during the adjustment budget of 2013/14.

Goods and services

The increase in this item of 20.2 per cent, 5.5 per cent and 51.3 per cent over the MTEF period is mainly driven by contractor fees, property payments and payments for outsourced services. As Kgora is a training facility, sourcing of external expertise will occasionally be required subject to agreements between the provincial colleges of agriculture and their Netherlands counterparts. The colleges provide catering for students and provision is made to ensure continual provision of quality services in this regard. Security contracts had to be tailored to meet the requirements at the institution.

Transfers to households

Payments for post-retirement benefits are catered for in programme 1 and any shortfalls will be catered for by the programme itself.

Machinery and equipment

The colleges have funding under CASP pillar for improvement of facilities and this includes student support resources like hostel equipment. The nominal allocation under this item is provided to cater for equipment to be utilized by non-lecture staff at the campuses.

Service Delivery Measures

Performance indicator	Medium Term Targets		
	2014/15	2015/16	2016/17
Number of students registering into accredited higher education training(HET) Qualifications	100	100	100
Number of students completing accredited HET qualifications	40	40	40
Number of learners completing accredited skills programmes	300	400	400

Programme 8: Rural Development Coordination

Description and objectives

The aim of the programme is to enable communities in the rural areas to curb poverty found in their areas through optimal use of natural resources. The budget allocated to this programme is earmarked in line with the provincial strategy on rural development with key focus being on mobilization of communities and planning for delivery on basket of services that would have been identified.

Table 13.20 : Summary of payments and estimates by sub-programme: Rural Development Coordination

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
1. Social Facilitation	5 880	32 545	31 532	36 844	23 349	23 349	26 367	31 747	42 431
2. Development Planning And Monitoring	15 645	6 994	11 109	9 604	11 085	11 085	15 814	10 992	6 008
Total payments and estimates	21 526	39 539	42 641	46 448	34 434	34 434	42 181	42 739	48 439

Table 13.21 : Summary of 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	2013/14			2014/15	2015/16	2016/17
Current payments	-558	39 539	21 660	23 937	27 389	27 389	26 866	25 039	29 801
Compensation of employees	-16	5 416	13 019	8 250	13 654	17 954	15 640	17 870	19 507
Goods and services	-542	34 123	8 641	15 687	13 735	9 435	11 226	7 169	10 294
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	22 083	-	19 844	21 611	6 895	6 895	15 000	17 500	18 427
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22 083	-	19 844	21 611	6 895	6 895	15 000	17 500	18 427
Payments for capital assets	-	-	1 137	900	150	150	315	200	211
Buildings and other fixed structures	-	-	-	750	750	750	-	-	-
Machinery and equipment	-	-	1 137	150	-600	-600	315	200	211
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	21 526	39 539	42 641	46 448	34 434	34 434	42 181	42 739	48 439

Growth trends and funding reasons

The budget of this programme has been shifted towards the key deliverables of the programme and this is for development planning and coordination in rural communities. While ensuring compliance to the gazetted budget structure and function description, this programme has been more affected than all other programmes. The functions of Land Use, Agri-business and Poverty Alleviation were allocated to this programme and have been allocated to Farmer support and Development and Agricultural Economics respectively.

These measures have allowed the department to provide funding for compensation of employees, providing for the appointment of key personnel that will ensure delivery of the services for the programme. Associate expenditure for Goods and Services and Machinery and Equipment have also been catered for in this allocation which see funding redirected from project delivery to the key functions of rural development. In the main, budget increases by 22.5 per cent and to further 1.3 and 13.3 per cent for the two outer years.

Compensation of employees

The budget reduction on the base year of the MTEF from the adjusted budget allocation results from the alignment of functions. Components like Land Use, Food Security as well as Agribusiness were located within this programme and they have since been re-allocated to other programmes in line with the structure re-alignment. This economic classification declines by 12.9 per cent in 2014/15 and peaks up to 14.3 and 9.2 per cent for the two outer years.

Goods and Services

With the change in focus of the programme from project delivery to planning and coordinating, cost drivers change from project implementation to planning and coordinating, cost drivers under this classification will substantially increase their budgets from the adjustment budget.

The new focus on planning see resources allocated to securing services of professionals with extensive travelling by officials especially in the first year. Events within the identified sites will also dominate most of the activities of the programme with meetings and other similar events held as part of the mobilization drive. The latter is informed by high funding in the departmental events funding item in the base financial year.

Transfers to households

The funding the programme change focus from project delivery to planning and coordination, the funding has been shifted away from this cost driver in line with the main objective of the programme.

Machinery and equipment

Provision for machinery has been kept at the current year allocation as it relates to replacement of computers only and the allocation of the funds will change with the appointment of staff.

Service delivery measures

Performance indicator	Medium Term Targets		
	2014/15	2015/16	2016/17
Number of CRDP Provincial strategy reviewed	1	1	1
Number of basket of services developed	8	8	8
Number of council of stakeholders established	6	6	6

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 13.22 : Personnel numbers and costs by programme

Personnel numbers	As at						
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
1. Administration	416	422	434	446	458	470	482
2. Sustainable Resource Management	6	6	6	10	14	47	70
3. Farmer Support And Development	375	375	375	387	399	411	423
4. Veterinary Services	219	219	219	230	241	252	263
5. Research And Technology Development Services	191	187	187	197	207	217	217
6. Agricultural Economics Services	18	18	18	20	21	22	23
7. Structured Agricultural Education And Training	218	218	218	225	228	233	233
8. Rural Development Coordination	41	41	51	61	71	81	91
Total provincial personnel numbers	1 484	1 486	1 508	1 576	1 639	1 733	1 802
Total provincial personnel cost (R thousand)	327 044	347 048	385 457	426 584	454 119	484 776	527 092
Unit cost (R thousand)	220	234	256	271	277	280	293

: Full-time equivalent

With the focus of the component rural development focused on coordination activities unlike in the past years were the programme was delivering on project implementation, the department intends to gradually phase a number of key positions that will ensure that the coordination function is seamlessly carried out.

2014/15 Estimates of Provincial Revenue and Revenue

Table 13.23 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	1 484	1 486	1 508	1 576	1 576	1 576	1 639	1 733	1 802
Personnel cost (R thousands)	327 044	347 048	385 457	415 511	417 529	426 584	454 119	484 776	527 092
Human resources component									
Personnel numbers (head count)	80	90	95	100	100	100	100	100	105
Personnel cost (R thousands)	15 464	16 202	16 587	19 100	19 100	19 100	22 336	23 336	24 569
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	170	180	185	190	190	190	200	200	205
Personnel cost (R thousands)	17 401	18 751	19 985	20 854	20 854	20 854	22 653	23 753	24 565
Head count as % of total for department	11.5%	12.1%	12.3%	12.1%	12.1%	12.1%	12.2%	11.5%	11.4%
Personnel cost as % of total for department	5.3%	5.4%	5.2%	5.0%	5.0%	4.9%	5.0%	4.9%	4.7%
Full time workers									
Personnel numbers (head count)	563	616	617	651	651	651	678	709	712
Personnel cost (R thousands)	326 861	346 846	380 363	415 066	415 066	415 066	444 651	466 755	478 544
Head count as % of total for department	37.9%	41.5%	40.9%	41.3%	41.3%	41.3%	41.4%	40.9%	39.5%
Personnel cost as % of total for department	99.9%	99.9%	98.7%	99.9%	99.4%	97.3%	97.9%	96.3%	90.8%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	19	21	21	22	22	22	28	34	36
Personnel cost (R thousands)	183	202	342	445	445	445	648	701	800
Head count as % of total for department	1.3%	1.4%	1.4%	1.4%	1.4%	1.4%	1.7%	2.0%	2.0%
Personnel cost as % of total for department	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.2%

9.3.2 Training

Table 13.24 : Payments on training by programme

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
1. Administration	3 751	4 047	2 295	2 080	2 080	2 080	2 155	2 269	2 274
Subsistence and travel	814	897	915	100	100	100	110	116	116
Payments on tuition	2 937	3 150	1 380	1 980	1 980	1 980	2 045	2 153	2 157
Other	-	-	-	-	-	-	-	-	-
2. Sustainable Resource Management	20	20	22	34	34	34	45	51	56
Subsistence and travel	8	8	9	9	9	9	10	11	11
Payments on tuition	12	12	13	25	25	25	35	40	45
Other	-	-	-	-	-	-	-	-	-
3. Farmer Support And Development	89	225	164	282	282	282	299	319	355
Subsistence and travel	25	26	26	27	27	27	29	29	30
Payments on tuition	64	199	138	255	255	255	270	290	325
Other	-	-	-	-	-	-	-	-	-
4. Veterinary Services	310	638	331	1 405	1 405	1 405	910	689	796
Subsistence and travel	30	31	31	33	33	33	35	36	38
Payments on tuition	280	607	300	1 372	1 372	1 372	875	633	758
Other	-	-	-	-	-	-	-	-	-
5. Research And Technology Development Services	220	235	180	457	457	457	275	280	290
Subsistence and travel	22	25	25	27	27	27	30	30	30
Payments on tuition	198	210	155	430	430	430	245	250	260
Other	-	-	-	-	-	-	-	-	-
6. Agricultural Economics Services	47	47	48	250	250	250	254	259	265
Subsistence and travel	12	12	12	13	13	13	14	14	15
Payments on tuition	35	35	36	237	237	237	240	245	250
Other	-	-	-	-	-	-	-	-	-
7. Structured Agricultural Education And Training	262	564	425	1 105	1 105	1 105	1 160	1 260	1 360
Subsistence and travel	40	40	45	50	50	50	60	60	60
Payments on tuition	222	524	380	1 055	1 055	1 055	1 100	1 200	1 300
Other	-	-	-	-	-	-	-	-	-
8. Rural Development Coordination	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	4 765	5 863	3 536	5 930	5 930	5 930	5 431	5 457	5 746

Table 13.25 : Information on training: Agriculture And Rural 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
Number of staff	1 484	1 486	1 508	1 576	1 576	1 576	1 639	1 733	1 802
Number of personnel trained	171	183	445	450	450	450	457	461	463
<i>of which</i>									
Male	97	105	125	130	130	130	132	133	134
Female	74	78	320	320	320	320	325	328	329
Number of training opportunities	15	18	20	23	23	23	25	27	29
<i>of which</i>									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	12	13	15	17	17	17	18	19	20
Seminars	3	5	5	6	6	6	7	8	9
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	60	-	60	65	65	65	68	69	70
Number of learnerships appointed	45	-	55	50	50	50	53	54	55
Number of days spent on training	-	-	-	-	-	-	-	-	-

9.3.3 Reconciliation of structural changes

Table 13.26 Reconciliation of Structural Changes: Agriculture and Rural Development

2013/14		2014/15	
Programmes	R'000	Programmes	R'000
1. Administration	186 943	1. Administration	202 205
1. Mec'S Office	10 360	1. Mec'S Office	5 057
2. Senior Management	25 169	2. Senior Management	27 185
3. Corporate Services	28 676	3. Corporate Services	38 759
4. Financial Management	116 150	4. Financial Management	122 074
5. Communication Services	6 588	5. Communication Services	9 130
2. Agriculture	649 471	2. Sustainable Resource Management	63 865
1. Agricultural Economics	9 054	1. Engineering Services	14 818
2. Farmer support and Development	361 825	2. Land Care	8 140
3. Structural Agricultural Training	63 206	3. Land Use Management	25 907
4. Sustainable Resource Management	73 818	4. Disaster Risk Management	15 000
5. Technology Research and Development	53 263	3. Farmer Support And Development	375 219
6. Veterinary Services	88 305	1. Farmer-Settlement And Development	375 219
3. Rural Development	34 434	2. Extension And Advisory Services	–
1. Cooperatives and Food Security	23 349	4. Veterinary Services	94 046
2. Planning and Coordination	11 085	1. Animal Health	94 046
		2. Export Control	–
		3. Veterinary Public Health	–
		4. Veterinary Laboratory Services	–
		5. Research And Technology Development Services	53 601
		1. Research	53 601
		2. Information Services	–
		3. Infrastructure Support Services	–
		6. Agricultural Economics Services	10 674
		1. Agri-Business Support And Development	10 674
		2. Macroeconomics Support	–
		7. Structured Agricultural Education And Training	70 102
		1. Higher Education And Training	70 102
		2. Further Education And Training(Fet)	–
		8. Rural Development Coordination	40 681
		1. Social Facilitation	29 867
		2. Development Planning And Monitoring	10 814
	870 848		910 394

**ANNEXURE TO THE ESTIMATE OF PROVINCIAL
REVENUE AND EXPENDITURE**

2014/15 Estimates of Provincial Revenue and Revenue

Table B.2: Payments and estimates by economic classification: Agriculture And Rural 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
Current payments	455 470	522 153	541 412	598 420	597 148	612 052	653 102	685 019	753 348
Compensation of employees	327 044	347 048	385 457	415 511	417 529	426 584	452 619	484 776	527 092
Salaries and wages	280 150	295 306	336 712	370 423	376 784	379 986	406 922	435 560	473 620
Social contributions	46 894	51 741	48 745	45 088	40 745	46 598	45 697	49 216	53 473
Goods and services	128 216	175 066	155 253	182 909	179 619	185 468	200 482	200 243	226 256
Administrative fees	2 387	2 658	5 407	7 978	7 978	6 484	6 533	8 671	8 618
Advertising	2 042	1 104	3 735	3 894	3 082	3 884	3 444	3 692	3 625
Assets less than the capitalisation threshold	682	1 115	208	4 134	3 134	2 318	6 392	4 947	5 310
Audit cost: External	4 598	4 347	2 682	3 960	3 960	3 960	3 918	1 310	1 379
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 788	2 987	3 075	7 579	6 687	4 834	4 136	4 305	4 663
Communication (G&S)	10 940	7 382	7 462	10 031	10 031	6 724	12 570	11 290	11 573
Computer services	1 455	406	351	1 671	1 671	1 668	543	155	163
Consultants and professional services: Business and advisory services	2 615	1 926	2 179	2 089	10 639	9 749	2 102	1 462	1 540
Consultants and professional services: Infrastructure and planning	2 193	27 000	4 852	2 537	3 782	290	12 155	5	1 706
Consultants and professional services: Laboratory services	212	172	220	283	283	287	304	315	331
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	637	5 544	1 393	1 800	2 808	4 638	1 960	3 529	3 716
Contractors	2 848	4 463	4 501	4 250	4 250	2 837	5 299	6 389	5 276
Agency and support / outsourced services	1 054	4 469	5 635	10 193	8 193	5 518	17 124	10 730	22 882
Entertainment	33	112	237	229	481	302	215	68	76
Fleet services (including government motor transport)	1	-	-	1	1	9 133	2	2	2
Housing	-	-	-	-	-	-	50	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	567	-	-	-
Inventory: Farming supplies	-	-	-	-	-	2 966	200	-	-
Inventory: Food and food supplies	1 308	103	103	110	110	110	1 620	102	107
Inventory: Fuel, oil and gas	628	1 404	1 254	1 406	1 406	1 167	2 351	1 153	1 214
Inventory: Learner and teacher support material	75	88	70	107	107	107	107	107	113
Inventory: Materials and supplies	667	1 251	1 589	1 907	1 907	1 722	2 142	1 794	1 889
Inventory: Medical supplies	404	155	36	118	118	166	185	181	190
Inventory: Medicine	975	487	606	1 282	1 272	800	1 248	1 290	1 359
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	609	-	-	-
Consumable supplies	5 235	5 600	6 671	11 037	6 743	5 316	7 582	8 366	8 509
Consumable: Stationery, printing and office supplies	4 017	3 747	4 431	5 086	5 054	3 825	7 505	4 979	5 755
Operating leases	22 106	23 637	31 508	26 100	23 052	29 682	27 014	37 059	33 785
Property payments	14 097	19 802	22 399	25 911	25 685	21 940	26 314	27 981	29 514
Transport provided: Departmental activity	180	114	71	2 491	2 491	2 491	1 177	600	-
Travel and subsistence	36 401	46 701	37 507	34 140	36 109	41 389	35 798	43 096	50 195
Training and development	4 765	5 863	2 776	5 890	3 890	5 063	5 484	5 264	8 438
Operating payments	128	680	250	885	885	2 124	1 439	6 378	7 803
Venues and facilities	1 746	1 750	4 048	5 716	3 716	2 616	2 923	3 851	4 789
Rental and hiring	-	1	702	95	95	183	647	1 172	1 734
Interest and rent on land	210	40	702	-	-	-	-	-	-
Interest	210	40	702	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	154 299	161 236	224 904	229 152	263 988	263 988	245 094	244 713	270 038
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	154 299	161 236	224 904	229 152	263 988	263 988	245 094	244 713	270 038
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	154 299	161 236	224 904	229 152	263 988	263 988	245 094	244 713	270 038
Payments for capital assets	6 855	7 355	8 435	7 232	9 712	8 951	12 198	7 346	7 736
Buildings and other fixed structures	-	-	-	750	757	757	-	5 363	5 647
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	750	757	757	-	5 363	5 647
Machinery and equipment	6 855	6 735	8 042	5 986	8 459	7 698	12 198	1 983	2 088
Transport equipment	2 896	-	-	-	-	-	-	-	-
Other machinery and equipment	3 959	6 735	8 042	5 986	8 459	7 698	12 198	1 983	2 088
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	620	393	495	495	496	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-						
Total economic classification	616 624	690 744	774 751	834 804	870 848	884 990	910 394	937 079	1 031 122

Table B.2: 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
Current payments	158 256	144 184	130 697	187 756	184 508	187 836	198 935	215 041	228 818
Compensation of employees	95 792	80 626	65 039	116 724	112 275	110 475	123 681	130 465	139 347
Salaries and wages	81 905	68 358	56 429	101 453	97 004	98 381	109 476	114 409	122 020
Social contributions	13 887	12 268	8 610	15 271	15 271	12 094	14 206	16 056	17 328
Goods and services	62 295	63 531	65 658	71 032	72 233	77 361	75 254	84 577	89 471
Administrative fees	1 701	1 381	1 892	1 543	1 543	2 025	2 323	2 450	2 580
Advertising	1 865	962	2 503	3 556	2 744	3 192	3 036	3 317	3 492
Assets less than the capitalisation threshold	220	136	46	1 156	1 156	431	1 264	1 390	1 463
Audit cost: External	4 598	4 347	2 682	3 960	3 960	3 960	3 918	1 310	1 379
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 062	1 018	1 007	1 125	1 125	1 260	1 107	1 164	1 226
Communication (G&S)	8 259	5 421	5 287	6 059	6 059	3 900	7 240	7 920	8 340
Computer services	75	404	345	203	203	196	143	155	163
Consultants and professional services: Business and advisory services	1 534	1 116	649	594	94	94	616	637	671
Consultants and professional services: Infrastructure and planning	631	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	637	5 544	1 393	1 305	2 313	4 143	1 960	3 529	3 716
Contractors	742	490	60	331	331	87	384	421	443
Agency and support / outsourced services	45	55	75	144	144	154	148	161	170
Entertainment	26	112	237	59	311	132	58	60	63
Fleet services (including government motor transport)	-	-	-	-	-	6 039	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	8	-	-	-
Inventory: Farming supplies	-	-	-	-	-	4	-	-	-
Inventory: Food and food supplies	84	59	65	64	64	64	76	80	85
Inventory: Fuel, oil and gas	12	1	2	-0	-0	-0	-0	-0	-0
Inventory: Learner and teacher support material	54	2	34	39	39	39	41	42	45
Inventory: Materials and supplies	53	59	45	91	91	42	84	98	103
Inventory: Medical supplies	-	3	4	12	12	12	12	9	9
Inventory: Medicine	11	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	681	713	751	736	736	659	723	798	840
Consumable: Stationery, printing and office supplies	2 420	2 092	1 986	2 503	2 471	1 601	2 940	3 183	3 764
Operating leases	14 763	15 020	24 467	18 847	16 007	24 127	19 136	26 281	27 673
Property payments	7 704	12 135	13 381	15 379	15 154	11 026	15 570	12 104	12 745
Transport provided: Departmental activity	-	-	1	-	-	-	-	-	-
Travel and subsistence	11 070	8 206	7 091	10 809	15 159	10 845	11 801	11 724	12 346
Training and development	2 782	3 751	1 254	2 010	2 010	2 508	2 080	2 155	2 269
Operating payments	9	162	125	13	13	114	23	5 022	5 288
Venues and facilities	256	347	278	479	479	675	556	560	589
Rental and hiring	-	-3	-	15	15	24	15	5	6
Interest and rent on land	169	27	-	-	-	-	-	-	-
Interest	169	27	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	300	230	1 433	350	682	682	2 515	2 734	2 467
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	300	230	1 433	350	682	682	2 515	2 734	2 467
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	300	230	1 433	350	682	682	2 515	2 734	2 467
Payments for capital assets	360	722	978	497	1 753	1 425	755	626	660
Buildings and other fixed structures	-	-	-	-	7	7	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	7	7	-	-	-
Machinery and equipment	360	722	978	496	1 745	1 418	755	626	660
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	360	722	978	496	1 745	1 418	755	626	660
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	0	0	0	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	158 916	145 136	133 108	188 603	186 943	189 943	202 205	218 402	231 945

2014/15 Estimates of Provincial Revenue and Revenue

Table B.2: 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
Current payments	8 431	3 683	2 822	13 545	19 636	19 636	50 241	42 976	46 029
Compensation of employees	7 139	2 949	1 452	11 915	8 956	6 086	38 128	40 484	43 184
Salaries and wages	6 292	2 562	1 322	11 635	8 676	5 800	37 500	40 294	42 905
Social contributions	847	387	130	280	280	286	627	190	279
Goods and services	1 292	735	1 370	1 630	10 680	13 550	12 113	2 492	2 845
Administrative fees	51	87	159	73	73	1	52	264	293
Advertising	-	-	-	-	-	12	20	-	-
Assets less than the capitalisation threshold	3	3	-	5	5	436	1 086	53	83
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	0	-	-	-	-	50	-	-
Communication (G&S)	-	-	-	17	17	13	891	9	10
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	9 050	9 050	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	15	15	15	1 940	5	5
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	2	-	-	-	116	232	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	50	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	157	-	-	-
Inventory: Farming supplies	-	-	-	-	-	1 232	200	-	-
Inventory: Food and food supplies	1	1	3	-	-	-	1 500	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	1 200	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	18	18	580	204	11	12
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	15	15	101	9	92	113
Consumable: Stationery, printing and office supplies	17	18	16	62	62	123	1 205	16	17
Operating leases	73	54	960	1 098	1 098	26	814	1 096	1 181
Property payments	-	-	-	-	-	294	-	0	0
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 146	520	216	304	304	567	1 457	789	854
Training and development	-	-	-	16	16	796	500	100	180
Operating payments	-	6	6	8	8	31	304	57	97
Venues and facilities	-	45	10	-	-	-	300	-	-
Rental and hiring	-	-	-	-	-	-	100	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 753	5 803	10 915	10 552	54 182	54 182	23 140	8 171	8 574
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 753	5 803	10 915	10 552	54 182	54 182	23 140	8 171	8 574
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	6 753	5 803	10 915	10 552	54 182	54 182	23 140	8 171	8 574
Payments for capital assets	-	0	15	-	-	-	2 018	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	0	15	-	-	-	2 018	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	0	15	-	-	-	2 018	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 184	9 486	13 752	24 097	73 818	73 818	75 399	51 147	54 603

Table B.2: Payments and estimates by economic classification: Farmer Support And 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
Current payments	187 425	210 652	276 307	183 589	152 802	163 944	136 138	165 530	190 628
Compensation of employees	142 149	167 924	232 525	137 046	114 649	125 792	100 221	109 785	126 234
Salaries and wages	122 108	142 759	205 474	121 981	103 427	110 727	85 544	94 521	110 161
Social contributions	20 040	25 165	27 051	15 065	11 222	15 065	14 677	15 264	16 073
Goods and services	45 238	42 716	43 085	46 543	38 153	38 152	35 917	55 736	64 394
Administrative fees	498	84	2 950	3 799	3 799	3 799	1 691	3 677	3 872
Advertising	63	-	1 190	-0	-0	-0	-	-0	-0
Assets less than the capitalisation threshold	191	540	-	1 205	1 205	1 205	997	1 032	1 087
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	500	953	1 990	2 015	2 015	2 015	1 070	1 869	1 968
Communication (G&S)	2 358	1 133	1 100	1 160	1 160	1 160	1 151	1 191	1 254
Computer services	1 288	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	5	25	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	1 490	-	2 934	-0	-0	-0	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-0	-0	-0	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1 016	242	699	744	744	744	743	769	810
Agency and support / outsourced services	64	-	-	5	5	5	6	6	6
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	1	1	-	2	2	2
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	26	17	15	14	14	14	14	14	15
Inventory: Fuel, oil and gas	22	5	665	647	647	647	667	691	728
Inventory: Learner and teacher support material	4	8	-	1	1	1	-	-	-
Inventory: Materials and supplies	51	16	640	630	630	630	630	652	687
Inventory: Medical supplies	387	150	-	-	-	-	-	-	-
Inventory: Medicine	556	246	360	365	365	365	362	374	394
Medisas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 180	548	3 813	4 423	1 725	1 725	1 092	4 237	4 462
Consumable: Stationery, printing and office supplies	959	753	1 010	983	983	983	974	1 009	1 062
Operating leases	6 681	7 053	3 400	3 403	3 403	3 403	3 370	3 489	3 674
Property payments	4 249	2 897	4 000	6 443	6 443	6 443	6 653	6 888	7 253
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	19 706	25 587	15 132	15 227	13 535	13 535	15 069	24 217	30 155
Training and development	1 797	1 886	1 300	2 584	584	584	561	2 651	2 792
Operating payments	65	312	-	420	420	420	416	430	1 502
Venues and facilities	1 059	262	1 887	2 435	435	435	450	2 536	2 671
Rental and hiring	-	-	-	40	40	40	-	-	-
Interest and rent on land	38	12	697	-	-	-	-	-	-
Interest	38	12	697	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	125 163	155 203	192 284	196 639	202 015	202 015	204 439	216 308	240 570
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	125 163	155 203	192 284	196 639	202 015	202 015	204 439	216 308	240 570
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	125 163	155 203	192 284	196 639	202 015	202 015	204 439	216 308	240 570
Payments for capital assets	5 106	5 025	5 661	5 534	7 006	7 006	3 108	5 363	5 647
Buildings and other fixed structures	-	-	-	-	-	-	-	5 363	5 647
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	5 363	5 647
Machinery and equipment	5 106	5 025	5 268	4 539	6 513	6 513	3 108	-	-
Transport equipment	2 856	-	-	-	-	-	-	-	-
Other machinery and equipment	2 210	5 025	5 268	4 539	6 513	6 513	3 108	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	393	495	495	496	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	317 694	370 879	474 252	385 262	361 825	372 968	343 685	387 191	436 845

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Table B.2: Payments and estimates by economic classification: Veterinary 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
Current payments	9 877	13 578	19 461	85 174	88 222	88 162	93 878	95 608	96 614
Compensation of employees	8 031	9 906	11 480	70 846	74 112	70 378	78 476	82 807	88 399
Salaries and wages	6 992	8 569	9 879	66 149	69 415	63 334	73 388	77 685	82 795
Social contributions	1 039	1 337	1 601	4 697	4 697	7 044	5 088	5 122	5 604
Goods and services	1 846	3 672	7 980	14 328	14 110	17 784	15 402	12 802	8 215
Administrative fees	15	352	65	1 266	1 266	84	1 275	1 318	1 388
Advertising	10	-	4	-	-	-	-	-	-
Assets less than the capitalisation threshold	91	7	-	-	-	50	103	503	530
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	18	72	52	131	131	96	214	14	15
Communication (G&S)	2	48	566	1 238	1 238	337	1 618	945	995
Computer services	-	-	3	1 468	1 468	1 468	400	-	-
Consultants and professional services: Business and advisory services	-	17	27	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	212	149	100	257	257	257	304	315	331
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	495	495	495	-	-	-
Contractors	0	132	56	585	585	215	799	516	544
Agency and support / outsourced services	-	87	60	-	-	73	-	-	-
Entertainment	-	-	-	100	100	100	150	0	0
Fleet services (including government motor transport)	-	-	-	-	-	-	1 061	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	19	-	-	-
Inventory: Farming supplies	-	-	-	-	-	29	-	-	-
Inventory: Food and food supplies	1	1	5	-0	-0	-0	3	-	-
Inventory: Fuel, oil and gas	9	52	46	-	-	-	61	59	62
Inventory: Leamer and teacher support material	-	30	5	-	-	-	-	-	-
Inventory: Materials and supplies	-	17	1	71	71	1	100	20	21
Inventory: Medical supplies	2	1	30	97	97	145	164	170	179
Inventory: Medicine	38	-	98	685	675	324	784	812	855
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	609	-	-	-
Consumable supplies	16	511	-	1 195	1 195	291	1 400	-	-
Consumable: Stationery, printing and office supplies	25	246	328	693	693	443	1 023	231	243
Operating leases	297	389	1 513	1 579	1 371	1 685	2 557	5 152	160
Property payments	118	148	400	550	550	472	678	702	739
Transport provided: Departmental activity	117	64	-	1 420	1 420	1 420	-	-	-
Travel and subsistence	698	1 275	4 516	450	450	6 295	532	1 248	1 315
Training and development	81	1	-	1 083	1 083	1 083	1 870	-	-
Operating payments	36	71	25	317	317	725	568	796	838
Venues and facilities	61	5	80	648	648	7	800	-0	-0
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	1	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	7	-	83	83	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	7	-	83	83	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	7	-	83	83	-	-	-
Payments for capital assets	217	162	101	-	-	60	168	176	185
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	217	162	101	-	-	60	168	176	185
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	217	162	101	-	-	60	168	176	185
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 094	13 740	19 569	85 174	88 305	88 305	94 046	95 784	96 799

Table B.2: 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
Current payments	39 143	46 915	14 164	16 039	52 719	53 171	53 088	55 939	59 582
Compensation of employees	33 061	34 302	5 949	5 945	43 471	45 406	42 955	45 359	48 422
Salaries and wages	28 139	29 113	5 000	5 342	42 868	40 806	42 328	45 034	47 881
Social contributions	4 923	5 468	949	603	603	4 600	627	306	541
Goods and services	6 078	12 333	8 215	10 094	9 246	7 765	10 133	10 599	11 161
Administrative fees	1	43	40	154	154	38	160	167	176
Advertising	-	3	3	6	6	6	7	7	8
Assets less than the capitalisation threshold	86	240	150	205	205	27	636	665	701
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5	23	20	82	82	53	360	377	397
Communication (G&S)	167	480	300	430	430	169	520	544	573
Computer services	61	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	21	65	65	42	42	2	-	-	-
Consultants and professional services: Laboratory services	-	23	20	26	26	30	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	515	944	500	750	750	244	506	529	557
Agency and support / outsourced services	2	-	-	-	-	-	-	-	-
Entertainment	7	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1	-	-	-	-	139	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	1 047	-	-	-
Inventory: Food and food supplies	-	5	5	15	15	15	12	13	13
Inventory: Fuel, oil and gas	517	718	415	512	512	512	178	186	196
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	362	886	700	760	760	352	790	826	870
Inventory: Medical supplies	1	-	-	-	-	-	-	-	-
Inventory: Medicine	300	105	100	180	180	85	50	52	55
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 487	2 067	2 107	2 200	1 354	1 259	2 188	2 289	2 410
Consumable: Stationery, printing and office supplies	147	244	220	280	280	71	291	304	321
Operating leases	80	803	720	760	760	28	790	826	870
Property payments	174	1 191	1 000	1 065	1 065	346	1 012	1 059	1 115
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 004	3 997	1 500	2 090	2 090	2 659	2 074	2 169	2 284
Training and development	20	47	40	50	50	50	52	54	57
Operating payments	8	39	30	47	47	193	49	51	54
Venues and facilities	113	413	300	400	400	400	416	435	458
Rental and hiring	-	-	-	40	40	40	42	44	46
Interest and rent on land	3	-	-	-	-	-	-	-	-
Interest	3	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	69	69	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	69	69	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	69	69	-	-	-
Payments for capital assets	166	1 186	350	475	475	23	513	537	565
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	166	566	350	475	475	23	513	537	565
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	166	566	350	475	475	23	513	537	565
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	620	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	39 309	48 101	14 514	16 514	53 263	53 263	53 601	56 475	60 147

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Table B.2: 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
Current payments	7 556	9 145	17 092	9 135	9 001	9 001	10 630	11 188	11 878
Compensation of employees	6 357	7 323	15 238	7 481	7 481	7 424	8 989	9 488	10 088
Salaries and wages	5 572	6 347	13 131	5 480	5 480	6 378	6 988	7 442	7 930
Social contributions	784	976	2 107	2 001	2 001	1 046	2 001	2 046	2 157
Goods and services	1 199	1 822	1 854	1 654	1 520	1 577	1 641	1 700	1 790
Administrative fees	54	173	88	16	16	16	14	13	14
Advertising	-	-	-	17	17	17	67	70	73
Assets less than the capitalisation threshold	8	31	12	-0	-0	2	51	48	151
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7	3	-	5	5	5	5	5	6
Communication (G&S)	-	-	-	-0	-0	-0	-0	-0	-0
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	2	-	-0	-0	-0	-0	-0	-0
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-0	-0	-0	5	5	5
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	2	2	2	2	2	-5	-5	-6
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	4	-	-0	-0	-0	-0	-0	-0
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-0	-0	-0	-0	-0	-0
Consumable: Stationery, printing and office supplies	89	21	41	18	18	25	24	25	26
Operating leases	15	15	53	52	52	38	52	54	57
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 024	1 569	1 612	1 526	1 392	1 392	1 410	1 466	1 443
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	61	-	-	-
Venues and facilities	-	-	46	19	19	19	19	19	20
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	61	-	8	8	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	61	-	8	8	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	61	-	8	8	-	-	-
Payments for capital assets	8	24	22	45	45	45	44	46	48
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8	24	22	45	45	45	44	46	48
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	8	24	22	45	45	45	44	46	48
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 564	9 169	17 175	9 180	9 054	9 053	10 674	11 234	11 926

Table B.2: Payments and estimates by economic classification: Structured Agricultural Education And Training

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
Current payments	45 340	54 458	59 209	79 245	62 871	62 913	84 825	73 708	89 998
Compensation of employees	34 531	38 323	40 755	57 304	42 931	43 069	46 029	48 538	51 912
Salaries and wages	29 157	32 187	34 122	51 739	37 866	38 302	40 464	41 344	44 120
Social contributions	5 374	6 136	6 633	5 565	5 065	4 767	5 565	7 195	7 792
Goods and services	10 809	16 135	18 450	21 941	19 940	19 844	38 796	25 169	38 086
Administrative fees	59	99	120	125	125	17	121	280	295
Advertising	53	29	35	65	65	267	64	49	51
Assets less than the capitalisation threshold	82	157	-	334	334	152	334	23	25
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 192	333	-	2	2	204	99	375	395
Communication (G&S)	156	218	209	251	251	268	247	381	402
Computer services	30	2	3	-	-	4	-	-	-
Consultants and professional services: Business and advisory services	1 075	768	1 503	1 495	1 495	605	1 487	825	869
Consultants and professional services: Infrastructure and planning	50	-	-	-	-	30	10 000	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	575	2 318	3 186	1 840	1 840	1 323	1 806	2 496	2 628
Agency and support / outsourced services	942	4 328	5 500	10 044	8 044	5 287	16 970	10 563	22 706
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	1 894	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	383	-	-	-
Inventory: Farming supplies	-	-	-	-	-	654	-	-	-
Inventory: Food and food supplies	1 193	9	8	15	15	15	15	-	-
Inventory: Fuel, oil and gas	69	154	126	247	247	8	245	217	229
Inventory: Learner and teacher support material	18	48	31	66	66	66	66	65	68
Inventory: Materials and supplies	200	269	203	336	336	117	334	187	197
Inventory: Medical supplies	14	1	2	9	9	9	9	2	2
Inventory: Medicine	71	70	48	52	52	26	52	52	54
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	871	1 072	-	1 219	1 219	1 219	1 212	660	685
Consumable: Stationery, printing and office supplies	346	305	315	484	484	471	483	210	221
Operating leases	195	293	270	284	284	259	283	160	169
Property payments	1 851	2 165	2 470	2 474	2 473	3 359	2 386	7 221	7 604
Transport provided: Departmental activity	63	50	70	71	71	71	71	-	-
Travel and subsistence	1 351	3 021	4 108	2 340	2 340	2 639	2 328	1 233	1 298
Training and development	86	113	180	106	106	26	105	157	166
Operating payments	10	80	64	80	80	391	80	22	24
Venues and facilities	256	232	-	-	-	10	-	-	-
Rental and hiring	-	-	-	-	-	70	-	-	-
Interest and rent on land	-	-	4	-	-	-	-	-	-
Interest	-	-	4	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	360	-	54	54	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	360	-	54	54	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	360	-	54	54	-	-	-
Payments for capital assets	997	237	171	281	281	239	5 277	399	420
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	997	237	171	281	281	239	5 277	399	420
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	997	237	171	281	281	239	5 277	399	420
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	46 337	54 694	59 740	79 526	63 206	63 206	90 102	74 106	90 418

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Table B.2: 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
Current payments	-558	39 539	21 660	23 937	27 389	27 389	25 366	25 039	29 801
Compensation of employees	-16	5 416	13 019	8 250	13 654	17 954	14 140	17 870	19 507
Salaries and wages	-16	5 411	11 355	6 644	12 048	16 258	11 234	14 833	15 808
Social contributions	-	5	1 664	1 606	1 606	1 696	2 906	3 038	3 699
Goods and services	-542	34 123	8 641	15 687	13 735	9 435	11 226	7 169	10 294
Administrative fees	8	439	93	1 000	1 000	504	897	500	-
Advertising	31	110	-	250	250	390	250	250	-
Assets less than the capitalisation threshold	-	0	-	1 230	230	15	1 922	1 232	1 271
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3	584	6	4 220	3 328	1 201	1 231	500	657
Communication (G&S)	-	83	-	877	877	877	904	300	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	26 935	1 853	2 480	3 725	243	215	-	1 701
Consultants and professional services: Laboratory services	-	-	100	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	333	-	-	-	108	830	1 658	293
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	70	70	70	2	2	7
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	9	-	-	-	-	6	-	-
Inventory: Fuel, oil and gas	-	475	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	65	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	689	-	1 250	500	62	958	300	-
Consumable: Stationery, printing and office supplies	15	68	515	63	63	108	564	-	100
Operating leases	-	10	145	77	77	116	11	-	-
Property payments	-	1 267	1 148	-	-	-	15	7	58
Transport provided: Departmental activity	-	-	-	1 000	1 000	1 000	1 106	600	-
Travel and subsistence	-599	2 527	3 332	1 395	840	3 457	1 126	250	500
Training and development	-	66	2	40	40	16	317	146	2 974
Operating payments	-	10	-	-	-	189	-	-	-
Venues and facilities	-	447	1 447	1 735	1 735	1 070	383	300	1 050
Rental and hiring	-	4	-	-	-	9	490	1 123	1 683
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 083	-	19 844	21 611	6 895	6 895	15 000	17 500	18 427
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22 083	-	19 844	21 611	6 895	6 895	15 000	17 500	18 427
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	22 083	-	19 844	21 611	6 895	6 895	15 000	17 500	18 427
Payments for capital assets	-	-	1 137	900	150	150	315	200	211
Buildings and other fixed structures	-	-	-	750	750	750	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	750	750	750	-	-	-
Machinery and equipment	-	-	1 137	150	-600	-600	315	200	211
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	1 137	150	-600	-600	315	200	211
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	21 526	39 539	42 641	46 448	34 434	34 434	40 661	42 739	48 439

Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Project Stage	Nature of Investment	Project Duration		Total Project Costs	Expenditure to date from previous years	2014/15	2015/16	2016/17
	Description					Start Date dd/mm/yyyy	End Date dd/mm/yyyy			Budget	Budget	Budget
Ikarabele Cooperative	Pig production Infrastructure, production inputs	Moretele	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 100		1 100	-	-
Maubane Cooperative	Production inputs for vegetables, infrastructure	Moretele	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	600		600	-	-
Bakgatla Goat Enterprise	Production stock and kraals, handling facilities, medication, equipments	Moses Kotane	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 686		1 686	-	-
A re Direng Poultry	Broiler Production Infrastructure and Production Inputs	Moretele	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	1 500		1 500	-	-
Ntseke Shark (Tladistad)	Sighting, drilling, equipping, testing and reticulation. Production inputs (seeds, fertilizers, herbicides, insecticides, diesel), machinery	Moretele	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	650		650	-	-
Madibeng Vegetable Production	Seeds, fertilizers, herbicides, insecticides, diesel	Madibeng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 000		1 000	-	-
Kerotse Rampou	Irrigation system, seedlings, fertilizers, herbicides, pesticides	Moses Kotane	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	500		500	-	-
Atamelang Gonna Nursery	Nursery structure, equipments and inputs	Moses Kotane	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 000		2 000	-	-
Chaneng	Seeds, fertilizers, herbicides, insecticides,	Rustenburg/Kgetleng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 200		1 200	-	-
Madibeng Fruit Production	Fencing, sighting, drilling, equipping, water reticulation, and orchard seedlings & essential oils, nursery establishment and mango production	Madibeng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 339		1 339	-	-
Grobelaar	Fruit trees, fertilizers, pesticides, shade net	Rustenburg/Kgetleng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	650		650	-	-
Bakgatla Ba Kgafela Moringa	Fencing, Moringa seedlings and water provision, processing equipment	Moses Kotane	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 000		1 000	-	-
Thojane Organic Farming	Seeds, fertilizers, herbicides, insecticides, processing equipment	Rustenburg/Kgetleng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	500		500	-	-
Koornfontein	Seeds, fertilizers, herbicides, insecticides and irrigation system	Rustenburg/Kgetleng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 101		1 101	-	-
Madibeng East Cattle Farmers	Borehole equipping and water reticulation, engine houses	Madibeng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	704		704	-	-
Leupa Invest-Animal Feed	Animal feed manufacturing	Rustenburg/Kgetleng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 000		2 000	-	-
Elandskuil Farm Planning Project, Madikwe Livestock Water	Fencing, Livestok Water	Moses Kotane	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 451		1 451	-	-
Tsoga Bosele Maseding	Handling facilities, fencing and sighting, drilling, testing equipping and reticulation	Moretele	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	774		774	-	-
Rustenburg/Kgetleng Cattle Farmers	Handling facilities, fencing and sighting, drilling, testing equipping and reticulation	Rustenburg/Kgetleng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	730		730	-	-
Farmers Market	Purchase of farmers market equipment	Rustenburg	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	800		800	-	-
Refentse Farm	2km Fencing, electricity, water provisioning, and inputs.	Mafikeng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 500		1 500	-	-
Batswana Farms and Trading	4km Fencing, electricity, water provisioning, Sheep shed and inputs.	Mafikeng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 800		1 800	-	-
Ramotshere Moiloa Livestock Production	Water provision, fencing, handling facilities	Ramotshere Moila	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	5 400		5 400	-	-
Sebowana Agricultural Services	Feed grower, handling facilities, water reticulation, purchasing of pregnant ewes crop production inputs	Tswaing	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 176		2 176	-	-
Gannalaagte Farming	Production inputs for 160ha	Tswaing	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	800		800	-	-
Geysdorp Crop Production	Production inputs for 500Ha	Tswaing	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 469		2 469	-	-
Ratlou Crop Production	Machinery and Production Inputs	Ratlou	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 750		1 750	-	-

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Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Project Stage	Nature of Investment	Project Duration		Total Project Costs	Expenditure to date from previous years	2014/15	2015/16	2016/17
	Description					Start Date dd/mm/yyyy	End Date dd/mm/yyyy			Budget	Budget	Budget
Melato Kgomongwe	Machinery and production inputs for 100ha	Mafikeng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	500		500	-	-
Mathase / Madutle Crop Project	Production inputs for 250ha	Ramotshere Moila	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 250		1 250	-	-
Groot Marico Vegetable Project	Repair of tunnels and production inputs	Ramotshere Moila	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 781		2 781	-	-
Mahikeng Abbator	Construction of abattoir and equipments	Mahikeng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	5 000		5 000	-	-
Phelang Ma-Africa	Construction of feedlot and equipments	Mahikeng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 500		2 500	-	-
Agisanang Feedlot	Processing equipments	Mahikeng	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	4 000		4 000	-	-
Savuka Piggery	Construction of a 30 sow unit and production inputs	Maquasi Hills	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 160		2 160	-	-
Bokamoso Piggery	30 Sow unit, production inputs	Matlosana	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 196		2 196	-	-
Mathatsi Piggery	Production inputs	Tlokwe	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	550		550	-	-
Motloung Family Project	20 Sow unit, production inputs	Tlokwe	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 500		1 500	-	-
Tswaraganang Layers	10,000 layer, grading machine, egg cages, packaging materials	Matlosana	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	800		800	-	-
Mukhithi Layers	5,000 Layer unit, production inputs	Matlosana	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 600		1 600	-	-
Nku layer	10,000 Layer unit and production inputs	Tlokwe	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 578		1 578	-	-
Luscious Agro Processing	Processing Plant & equipments	Matlosana	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 000		2 000	-	-
Philani Project	Vegetables production inputs	Matlosana	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	500		500	-	-
Tlokwe Livestock Water	Testing 17 boreholes, equipping with windmills	Tlokwe/Ventersdorp	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 000		2 000	-	-
Dikwena Farming Project	Production of green feed and 500 sheep	Ventersdorp	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 800		1 800	-	-
Maquassi Broiler Abattoir	Construction of 2 000 low trough output abattoir and equipments	Maquassi Hills	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	4 600		4 600	-	-
Kokomeng Livestock Improvement Programme (Phase 2)	15 km fence, 1 new borehole and equipping	Greater Taung	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	2 000		2 000	-	-
Barut-Driehoek Cooperative	Water source establishment and reticulation	Greater Taung	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	750		750	-	-
Ba Ga Mothibi Veld Improvement	20 km fence, water source establishment and reticulation	Greater Taung	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	2 220		2 220	-	-
Ghaapseberg North (Phase 3)	3 livestock handling facilities, 60 km fence, Repair of 6 water sources	Greater Taung	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	2 800		2 800	-	-
Algiers, Dipodi and Tlapeng Livestock Improvement	Drilling and equipping of 9 boreholes, cleaning and testing 8, 9 new resevoirs, repair existing 7 reservoirs, 9 new water troughs.	Kagisano molopo	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	3 000		3 000	-	-
Lefatshe Botshelo	5km fencing, 1 Feed Store, 1 Handling Facility and Water source establishment and reticulation.	Kagisano-Molopo	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 000		1 000	-	-
Ipopeng Bathaping	Fencing 5.8km, new boreholes(2), 1 new windmill, 3 troughs, Monopump, engine, tank stand & tank	Mamusa	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 000		1 000	-	-
Monnapula Intergrated Farming	Breeding sows, production inputs, green feed structure	Mamusa	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	500		500	-	-
Tshwarang Ka Thata Piggery	Complete pigery house, electricity connection, 2ha fencing, construction of septic tank, breeding stock, feeds and medication.	Greater Taung	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	777		777	-	-
Spitskopdam	Fishery		CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	1 277		1 277	-	-
Ema O Dire (Phase 2)	Equipping borehole, engine house, water tank and stand, water reticulation	Greater Taung	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	777		777	-	-
Tshegofatso Disability	Vegetable inputs	Kagisano Molopo	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	500		500	-	-
Taung Agro-Hub Projects	Agro-Hub structure, electrification, water sourcing and equipments	Greater Taung	CASP	Design	New infrastructure assets	01 April 2014	31 March 2015	10 216		10 216	-	-

Department of Agriculture and Rural Development

Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Project Stage	Nature of Investment	Project Duration		Total Project Costs	Expenditure to date from previous years	2014/15	2015/16	2016/17
	Description					Start Date dd/mm/yyyy	End Date dd/mm/yyyy			Budget	Budget	Budget
Taung Irrigation Scheme	Production inputs	Greater Taung	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	5 108		5 108	-	-
Programme and Project Planning	EIA's, Design plans, Specifications and Consulting Engineering Services.	Provincial	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	10 000		10 000	-	-
Farmer Training, Capacity Building and Mentorship	Training and Capacity Building offered to farmers	Provincial	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	10 385		10 385	-	-
Technical And Advisory Services & Regulatory Services	Visibility and Accountability; Improve Image and Professionalism; Re-skilling and Re-orientation; Provision of ICT Equipment; Recruitment	Provincial	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	25 583		25 583	-	-
Information and Knowledge Management	Tangible Events /Farmers days and information packs and AIMS System	Provincial	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	6 909		6 909	-	-
Agricultural College	Improvement of infrastructure and facilities for Taung and Potchefstroom Colleges	Provincial	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	11 155		11 155	-	-
Disaster Relief	Compensation for flood damages, water sourcing and reticulation	Provincial	CASP	Construction	New infrastructure assets	01 April 2014	31 March 2015	8 958		8 958	-	-
CASP 2015/16 & 2016/17			CASP	Identification	New infrastructure assets	01 April 2014	31 March 2015	-		-	180 993	200 217
Sub-Total								179 410		179 410	180 993	200 217
Koedoespoort Livestock Improvement	25km fencing for camps and boundaries, water sourcing	Madibeng	Land Care	Design	New infrastructure assets	01 April 2014	31 March 2015	1 200		1 200	-	-
Moses Kotane Livestock Improvement	35km fence for camps and boundaries, and farmers to attend conferences	Moses Kotane	Land Care	Design	New infrastructure assets	01 April 2014	31 March 2015	869		869	-	-
Pachsdraai-Doornlaagte Group	Control of 7500ha encroached with Acacia mellifera	Ramotshere Molloa	Land Care	Design	New infrastructure assets	01 April 2014	31 March 2015	2 070		2 070	-	-
Magogong Landcare Project	Donga reclamation and capacity building of participants	Greater Taung	Land Care	Design	New infrastructure assets	01 April 2014	31 March 2015	2 000		2 000	-	-
Dryhoek Veld Improvement	62km fencing, bush control of 903ha, water sourcing and reticulation	Kagisano/Molopo	Land Care	Design	New infrastructure assets	01 April 2014	31 March 2015	2 001		2 001	-	-
Land care 2015/2016 & 2016/2017			Land Care	Identification	New infrastructure assets	01 April 2014	31 March 2015	-		-	8 171	8 574
Sub-Total								8 140		8 140	8 171	8 574
Bull Subsidy	Purchase of 80 bulls and 160 smallstock for identified farmers	Provincial	Post Settlement	Construction	New infrastructure assets	01 April 2014	31 March 2015	2 000		2 000	-	-
Nguni Cattle project	Provision of Nguni to the identified beneficiaries	Provincial	Post Settlement	Construction	New infrastructure assets	01 April 2014	31 March 2015	3 000		3 000	-	-
Primary Animal Health Care	Veterinary medication, tools and equipments	Provincial	Post Settlement	Construction	New infrastructure assets	01 April 2014	31 March 2015	1 300		1 300	-	-
Bakgatla Ba Kgafela	Poultry structure (10,000 capacity) and production inputs.	Bojanala Platinum	Post Settlement	Design	New infrastructure assets	01 April 2014	31 March 2015	1 472		1 472	-	-
CAADP	Development of investment plan, training of task team	Provincial	Post Settlement	Construction	New infrastructure assets	01 April 2014	31 March 2015	500		500	-	-
Post Settlement 2015/16 & 2016/17			Post Settlement	Identification	New infrastructure assets	01 April 2014	31 March 2015	-		-	8 500	8 951
Sub-Total								8 272		8 272	8 500	8 951
Matshwenyego Frans Mafotsa	Crop production inputs	Madibeng	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	1 406		1 406	-	-
Levy Nyokolodi	Crop production inputs	Madibeng	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	900		900	-	-
Baphalane Farmers	Crop production inputs	Moses Kotane	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	1 130		1 130	-	-
Mafenyatlala Co-op	Crop production inputs	Moses Kotane	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	1 130		1 130	-	-
Bo – Matlhalela	Production inputs	Moretele	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	1 406		1 406	-	-
Kgetleng Crop Farmers	Crop production inputs	Rustenburg/Kgetleng	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	1 122		1 122	-	-
G.M.M.M. Itireleng Co-op	Crop production inputs	Madibeng	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	795		795	-	-

2014/15 Estimates of Provincial Revenue and Revenue

Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Project Stage	Nature of Investment	Project Duration		Total Project Costs	Expenditure to date from previous years	2014/15	2015/16	2016/17
	Description					Start Date dd/mm/yyyy	End Date dd/mm/yyyy			Budget	Budget	Budget
Bakgoni Ba Bokamoso	Tunnels and production inputs	Madibeng	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	709		709	-	-
Yakase Trust	Vegetable inputs	Madibeng	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	795		795	-	-
Khanya Vegetable Project	Vegetable inputs	Madibeng	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	559		559	-	-
Baitikile Mango Project	Farm machinery, seedlings, processing plant, production inputs	Moses Kotane	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	831		831	-	-
Mmoka Phinius Mashishi	Production inputs	Moses Kotane	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	728		728	-	-
Sedimogang Co-op	Production inputs	Moretele	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	1 036		1 036	-	-
Buang Mokabe	Production inputs	Rustenburg/Kgetleng	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	800		800	-	-
Driehoek Farming	Machinery and Production Inputs	Mahikeng	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	4 000		4 000	-	-
Agisanang Lo Dire Primary Cooperative	Machinery and Production Inputs	Mahikeng	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	3 000		3 000	-	-
Ditsobotla Crop	Machinery and Production Inputs	Ditsobotla	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	4 380		4 380	-	-
Manamolela Farming/	Machinery and Production Inputs	Tswaing	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	1 500		1 500	-	-
Dooringlaagte Farming	Machinery and Production Inputs	Tswaing	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	1 500		1 500	-	-
Keitumetse Mable Molamu	Machinery and production inputs for 100ha	Mafikeng	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	1 500		1 500	-	-
Mosweu Family Trust	Fertilizer, maize seeds, sunflower seeds	Ventersdorp	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	1 000		1 000	-	-
Dikgomo Ke Bophelo	Crop production inputs and mechanization	Maquassi Hills	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	2 000		2 000	-	-
Ventersdorp Crop Production	Fertilizer, maize seeds, sunflower seeds	Ventersdorp	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	4 070		4 070	-	-
Taung Agro-Hub Projects	Agro-Hub structure, electrification, water sourcing and equipments	Greater Taung	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	2 000		2 000	-	-
Taung Irrigation Scheme	Production inputs	Greater Taung	Ilima/ Letsema	Construction	New infrastructure assets	01 April 2014	31 March 2015	3 265		3 265	-	-
Christiana Community Vegetable Garden	Debushing, fencing, drilling and equipping of borehole, soil cultivation and irrigation lay-out for the production of vegetables, storage facility, packaging material and mechanization.	Lekwa-Temane	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	2 500		2 500	-	-
Bloemhof Community Vegetable Garden	Debushing, fencing, drilling and equipping of borehole, soil cultivation and irrigation lay-out for the production of vegetables, storage facility, packaging material and mechanization.	Lekwa-Temane	Ilima/ Letsema	Design	New infrastructure assets	01 April 2014	31 March 2015	2 000		2 000	-	-
Ilima/ Letsema 2015/16 & 2016/17			Ilima/ Letsema	Identification	New infrastructure assets	01 April 2014	31 March 2015	-		-	47 940	55 301
Sub-Total								46 062		46 062	47 940	55 301
Kgora Farmer Training Center		Mafikeng	Equitable share	Construction	New infrastructure assets	01 April 2014	31 March 2015	12 348		12 348	23 443	24 850
Taung Agricultural College		Greater Taung	Equitable share	Construction	New infrastructure assets	01 April 2014	31 March 2015	21 977		21 977	28 299	29 997
Refurbishment of Silos		Provincial	Equitable share	Design	New infrastructure assets	01 April 2014	31 March 2015	15 000		15 000	-	-
Rural Development		Provincial	Rural Development	Identification	New infrastructure assets	01 April 2014	31 March 2015	20 000		20 000	-	-
Rural Development 2015/16 & 2016/17			Rural Development	Identification	New infrastructure assets	01 April 2014	31 March 2015	-		-	25 000	28 000
EPWP Incentive		Provincial	EPWP	Identification	New infrastructure assets	01 April 2014	31 March 2015	2 509		2 509	-	-
Total								313 718		313 718	322 346	355 890