

## Department of Agriculture

# Vote 11

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|                                       |   |
|---------------------------------------|---|
| To be appropriated by Vote in 2012/13 | R579 482 000                              |
| Responsible MEC                       | MEC for Agriculture and Rural Development |
| Administrating Department             | Department of Agriculture                 |
| Accounting Officer                    | DDG: Agriculture                          |

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## 1. Overview

### 1.1 Vision

The vision of the Department is “a dynamic, prosperous agricultural sector and a better life for rural communities”.

### 1.2 Mission

The mission of the Department is “to empower the agricultural sector through the provisioning and facilitation of efficient agricultural development support and investment solutions in order to ensure rural development, constant economic growth and sustainable livelihoods”

### 1.3 Core values

The core values of the Department are informed by the letter and spirit of the Constitution of the Republic of South Africa (Act No. 108 of 1996) and the supporting suite of transformation legislation. These values are:

- Transparency;
- Accountability;
- Good governance;
- Dedication;
- Integrity;
- Professionalism;
- Passion; and
- Confidentiality.

### 1.4 Strategic goals of the Department

The Department will be contributing to the following five strategic goals which are mainly aimed at contributing to the outcome:

- Sustainable rural and agricultural development;
- Animal & plant health, food safety and effective risk management;
- Optimized stakeholder relations;
- Sustainable resource management; and
- Good corporative governance.

The statement of the goals, their justification and their links are fully set out in the Strategic Plan for the fiscal years 2010 – 2015.

## 1.5 Mandate

The Department of Agriculture is an integral part of the South African Public Service established in terms of section 197 of the Constitution, read with sections 7(1) and 7(2) of the Public Service Act (Act No. 103 of 1994).

As a concurrent national and provincial legislative competency listed in Schedule 4 of the Constitution, the Department, as part of the system of concurrent governance, derives its administrative mandate from both the national and the provincial executive authorities and its legislative mandate is comprehensively documented in its Annual Report for 2010/11, the Strategic Plan for 2010/15 and all the Annual Performance Plans since, all based on the latter.

There were no changes in the strategic macro mandates of the Department. The mandate is currently vested in the following categories of statutes:

- Legislation on Transformation;
- Veterinary and animal health related legislation;
- Plant and Crop related legislation;
- Soil Conservation and Land care;
- Land and land reform; and
- Administrative legislation.

There will, however, be some changes in the micro-mandate of the Department over the MTEF. The rural development function, integrated into the departmental mandate in 2011/12, will become a separate vote in 2012/13 and the Disaster Risk Management function is now elevated to sub-programme level. The Department still finds it difficult to more substantially support the land reform and food security initiatives from voted funds. The Department can, fortunately and to some extent, draw upon conditional grants made available by the National Department of Agriculture, Forestry and Fisheries to support these functions.

## 2. Review of the current financial year (2011/12)

The voted budget of the Department for the current financial year amounted to R519.341 million, an increase of R108.025 million on the Adjusted Budget of R411.316 of 2010/11. This substantial increase in budget was largely driven by an increase of R52.455 million in conditional grants, supplemented by the Department taking on the rural development function with a net budget of R33.261 million. The rural development function will, however, be segregated in 2012/13 and its budget will henceforth be excluded from all subsequent schedules in this document. Voted funds, per se, increased by a mere R14.054 million or 5.07 per cent. The fact that both the anticipated increase in the cost of living and the inflation rate are in excess of the latter figure, explains the downward pressure on working capital experienced since the onset of the financial year. The Adjusted Budget for 2011/12, inclusive of Rural Development, amounts to R557.317 million after the Second Adjustment. Rural Development accounted for R63.261 million.

The Department spent 93.6 per cent of its total budget for 2010/11, the exception being two of the conditional grants. The current financial year was met with the almost immediate expectancy to improve on the previous year's performance, resulting in the best ever pro rata spending performance by the end of the third quarter of 2011/12 of 72 per cent. The Department is currently addressing the administrative and professional field staff shortage which should result in an increased spending rate on projects in particular. The ultimate objective remains spending the entire budget in the most effective, efficient and economic way by the end of the financial year.

Natural disasters, and those as a result of negligence and other uncontrollable causes, continue to be an annual occurrence in agriculture. The veld fire damage suffered last year was followed by flash floods in two districts in June 2011. The Department is currently pursuing the possibilities of having its relief plan funded. An amount of close on R5.0 million was spent on Disaster Management in the previous financial year. The Adjustment Budget for 2011/12 brought R5.036 million to budget, R4.736 million as a conditional grant.

The Infrastructure Enhancement Allocation (IEA), from which the college and office infrastructure at Glen is upgraded, is doing better this year as a result of increased competency amongst contractors. The Extension Recovery Plan is contributing towards the improvement of the farmer-to-extension officer ratio in the Province as well as bringing cutting-edge technology to the work-place.

The remainder of the financial year will not be without its challenges, the most marked of which will be full spending of the conditional grants under a regime of working capital constraints.

### **3. Outlook for the coming financial year (2012/13)**

The Department will during 2012/13 once again benefit from increased conditional grants in respect of CASP, Ilima/Letsema and LandCare®. The total value of conditional grants for 2012/13 will increase by 15.89 per cent to R194.382 million, all of which needs to be implemented from a budget for goods and services that is actually increasing at a rate less than the projected inflation rate for 2012/13. The annual rate of increase in these grants is slowing down over the MTEF, resulting in less pressure on the human and working capital resources of the Department. The renovation of Glen is to continue from the IEA at a cost of R29.851 million and an amount of R12.0 million has been made available from the same source for the upgrading of the two provincial veterinary laboratories in Bloemfontein and Kroonstad respectively. An amount of R3.0 million is also made available for the drafting of a Provincial Agricultural Master Plan in 2012/13. The credibility of both outer year budget proposals remains highly questionable in terms of the availability of funds for operating capital.

The Department is still unable to make any real contribution towards the food security and land reform functions as a result of a shortage of discretionary funds. It should, however, be noted that the Comprehensive Agricultural Support Programme Grant as well as the Ilima/Letsema Projects Grant contribute towards these functions, unfortunately without an own departmental contribution from voted funds.

The Department is looking forward towards another year of challenges where the emphasis will once again be on the development of human potential and provincial agricultural and structural infrastructure. The activities of the Department will benefit from its increased establishment but could suffer as a result of the ever increasing downward pressure on working capital.

## 4. Receipts and financing

### 4.1 Summary of receipts

The following sources of funding are used for the Vote:

Table 11.1: Summary of receipts: Agriculture

| R thousand                | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2011/12 | Revised estimate | Medium-term estimates |                |                |
|---------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|                           | 2008/09        | 2009/10        | 2010/11        |                    |                                   |                  | 2012/13               | 2013/14        | 2014/15        |
| Equitable share           | 280 763        | 289 708        | 298 688        | 322 287            | 328 575                           | 340 575          | 360 825               | 363 883        | 358 223        |
| Conditional grants        | 77 530         | 82 005         | 94 226         | 159 554            | 162 994                           | 162 994          | 194 382               | 206 875        | 212 760        |
| <i>CASP</i>               | 47 975         | 61 514         | 64 754         | 102 932            | 106 372                           | 106 372          | 126 829               | 140 305        | 146 531        |
| <i>LandCare</i>           | 3 428          | 4 113          | 4 360          | 4 622              | 4 622                             | 4 622            | 8 953                 | 8 571          | 5 427          |
| <i>Agric Disaster Mnt</i> | 26 127         | 11 053         |                |                    |                                   |                  |                       |                |                |
| <i>EPWP Grant</i>         |                |                |                |                    |                                   |                  | 4 000                 |                |                |
| <i>Ilima/Letsema</i>      |                | 5 325          | 25 112         | 52 000             | 52 000                            | 52 000           | 54 600                | 57 999         | 60 802         |
| Departmental receipts     | 3 417          | 3 526          | 3 095          | 2 239              | 2 487                             | 2 487            | 24 275                | 24 275         | 26 182         |
| <b>Total receipts</b>     | <b>361 710</b> | <b>375 239</b> | <b>396 009</b> | <b>484 080</b>     | <b>494 056</b>                    | <b>506 056</b>   | <b>579 482</b>        | <b>595 033</b> | <b>597 165</b> |

### 4.2 Departmental receipts collection

Table 11.2: Departmental receipts: Agriculture

| R thousand  | Outcome      |              |              | Main appropriation | Adjusted appropriation<br>2011/12 | Revised estimate | Medium-term estimates |              |              |
|---|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
|   | 2008/09      | 2009/10      | 2010/11      |                    |                                   |                  | 2012/13               | 2013/14      | 2014/15      |
| Tax receipts  |              |              |              |                    |                                   |                  |                       |              |              |
| <i>Casino taxes</i>                                       |              |              |              |                    |                                   |                  |                       |              |              |
| <i>Horse racing taxes</i>                                 |              |              |              |                    |                                   |                  |                       |              |              |
| <i>Liquor licences</i>                                    |              |              |              |                    |                                   |                  |                       |              |              |
| <i>Motor vehicle licences</i>                             |              |              |              |                    |                                   |                  |                       |              |              |
| Sales of goods and services other than capital assets     | 2 745        | 1 686        | 1 796        | 1 761              | 1 748                             | 1 748            | 1 787                 | 1 889        | 2 008        |
| Transfers received  |              |              |              |                    |                                   |                  |                       |              |              |
| <i>Fines, penalties and forfeits</i>                      |              |              |              |                    |                                   |                  |                       |              |              |
| <i>Interest, dividends and rent on land</i>               | 71           | 948          | 16           | 37                 | 12                                | 12               | 15                    | 20           | 20           |
| <i>Sale of capital assets</i>                             |              |              |              |                    |                                   |                  |                       |              |              |
| <i>Transactions in financial assets &amp; liabilities</i> | 601          | 892          | 1 283        | 441                | 727                               | 727              | 543                   | 565          | 577          |
| <b>Total departmental receipts</b>                        | <b>3 417</b> | <b>3 526</b> | <b>3 095</b> | <b>2 239</b>       | <b>2 487</b>                      | <b>2 487</b>     | <b>2 345</b>          | <b>2 474</b> | <b>2 605</b> |

The Department collects revenue from the sale of goods and services, interest, dividends and financial transactions. The slow economic upturn has had a negative impact on the department's collection of revenue from own sources. A very modest rate of recovery is foreseen over the MTEF period.

## 5. Payment summary

### 5.1 Key assumptions

The following key assumptions inform the current proposals for budget for 2012/13:

- Presidential and provincial development priorities will be accommodated to the largest possible extent;
- An anticipated inflation rate of 5.2 per cent in 2012/13, 5.6 per cent in 2013/14 and 5.4 per cent in 2014/15;
- Nominal salary adjustments of 5.0 per cent per year for each of the financial years between 2012/13 and 2014/15, performance bonuses of 1.5 per cent and 2 per cent pay progression per year over the MTEF term;
- No further implementation of the Macro Structure;
- The payment of Occupational Specific Dispensation and Scarce Skills Allowances to fewer categories of professional staff;
- The improvement of economic development planning, institutional capacity building of farmers and the project management capacity of the Department;
- A slow-down in provincial own revenue collection over the MTEF period.

### 5.2 Programme summary

Table 11.3: Summary of payments and estimates: Agriculture

| R thousand                                   | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2011/12 | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2008/09        | 2009/10        | 2010/11        |                    |                                   |                  | 2012/13               | 2013/14        | 2014/15        |
| Administration                               | 116 243        | 131 614        | 113 668        | 120 943            | 120 467                           | 132 117          | 121 490               | 116 203        | 124 126        |
| Sustainable Resource Management              | 78 130         | 29 370         | 25 725         | 22 252             | 27 288                            | 29 788           | 30 359                | 33 984         | 31 953         |
| Farmer Support and Development               | 99 054         | 123 979        | 148 887        | 220 820            | 224 260                           | 223 410          | 286 499               | 308 592        | 300 675        |
| Veterinary Services                          | 32 151         | 37 081         | 42 080         | 44 618             | 44 618                            | 45 318           | 59 842                | 50 548         | 51 883         |
| Research & Technology Development Services   | 21 554         | 36 736         | 46 998         | 55 735             | 56 135                            | 54 135           | 54 926                | 58 637         | 60 035         |
| Agricultural Economic Services               | 3 780          | 4 658          | 5 391          | 5 956              | 6 432                             | 6 732            | 9 038                 | 10 314         | 10 738         |
| Structured Agricultural Education & Training | 10 798         | 11 801         | 13 260         | 13 756             | 14 856                            | 14 556           | 17 328                | 16 755         | 17 755         |
| <b>Total payments and estimates:</b>         | <b>361 710</b> | <b>375 239</b> | <b>396 009</b> | <b>484 080</b>     | <b>494 056</b>                    | <b>506 056</b>   | <b>579 482</b>        | <b>595 033</b> | <b>597 165</b> |

## 5.3 Summary of economic classification

Table 11.4: Summary of payments and estimates by economic classification: Agriculture

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2011/12 | Estimated Actual | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2008/09        | 2009/10        | 2010/11        |                    |                                   |                  | 2012/13               | 2013/14        | 2014/15        |
| <b>Current payments</b>                             | <b>272 032</b> | <b>277 420</b> | <b>296 232</b> | <b>447 350</b>     | <b>332 327</b>                    | <b>353 006</b>   | <b>379 855</b>        | <b>436 006</b> | <b>436 925</b> |
| Compensation of employees                           | 171 314        | 191 978        | 216 456        | 256 543            | 251 669                           | 249 923          | 271 542               | 294 252        | 317 110        |
| Goods and services                                  | 100 348        | 83 612         | 79 551         | 190 807            | 80 658                            | 102 753          | 108 313               | 141 754        | 119 815        |
| Interest & rent on land                             | 370            | 1 830          | 225            |                    |                                   | 330              |                       |                |                |
| <b>Transfers and subsidies</b>                      | <b>38 207</b>  | <b>26 127</b>  | <b>16 628</b>  | <b>3 301</b>       | <b>23 403</b>                     | <b>23 552</b>    | <b>149 476</b>        | <b>118 963</b> | <b>124 176</b> |
| Provinces and municipalities                        | 46             | 50             | 27             | 65                 | 65                                | 65               | 50                    | 55             | 60             |
| Departmental agencies and accounts                  | 160            | 172            | 196            | 236                | 255                               | 255              | 236                   | 256            | 276            |
| Universities and technikons                         |                |                |                |                    |                                   |                  |                       |                |                |
| Public corporations and private enterprises         | 6 071          |                |                |                    |                                   |                  |                       |                |                |
| Foreign governments and international organisations |                |                |                |                    |                                   |                  |                       |                |                |
| Non-profit institutions                             |                |                |                |                    |                                   |                  |                       |                |                |
| Households  | 31 930         | 25 905         | 16 405         | 3 000              | 23 083                            | 23 232           | 149 190               | 118 652        | 123 840        |
| <b>Payments for capital assets</b>                  | <b>50 231</b>  | <b>71 322</b>  | <b>83 080</b>  | <b>33 429</b>      | <b>138 326</b>                    | <b>129 332</b>   | <b>50 151</b>         | <b>40 064</b>  | <b>36 064</b>  |
| Buildings and other fixed structures                | 33 191         | 51 088         | 61 054         | 28 429             | 98 556                            | 98 146           | 41 301                | 32 493         | 27 493         |
| Machinery and equipment                             | 15 153         | 13 544         | 10 851         | 5 000              | 25 240                            | 16 656           | 5 000                 | 3 071          | 4 071          |
| Biological assets                                   | 1 821          | 5 557          | 8 905          |                    | 14 131                            | 14 131           | 1 440                 | 2 000          | 2 000          |
| Software and other intangible assets                | 66             | 11             | 152            |                    | 195                               | 195              |                       |                |                |
| Land and subsoil assets                             |                | 1 122          | 2 118          |                    | 204                               | 204              | 2 410                 | 2 500          | 2 500          |
| <b>Payments for financial assets</b>                | <b>1 240</b>   | <b>370</b>     | <b>69</b>      |                    |                                   | <b>166</b>       |                       |                |                |
| <b>Total economic classification:</b>               | <b>361 710</b> | <b>375 239</b> | <b>396 009</b> | <b>484 080</b>     | <b>494 056</b>                    | <b>506 056</b>   | <b>579 482</b>        | <b>595 033</b> | <b>597 165</b> |

## 5.4 Infrastructure payments

### 5.4.1 Departmental infrastructure payments

An amount of R29.851 million will be spent from the IEA on the renovation of government structural property at Glen in 2012/13. This programme is basically a continuation of what was started in 2007/08 from an initial provincial grant of R10.0 million. CASP will be contributing R126.829 million to projects and farming infrastructure in 2012/13 and an amount of R8.953 million will be voted for projects from the LandCare<sup>®</sup> programme. It should, however, be borne in mind that all this investment cannot automatically be regarded to be infrastructure investment in the pure sense of the word. There remains the possibility that the departmental contribution towards the creation of infrastructure has always been overstated as a result of the very nature of the individual projects. The projects to be implemented from the grants are contained in the Annexure Table B.5.

Table 11.5: Summary of departmental infrastructure payments and estimates by programme: Agriculture

| R thousand                                      | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2011/12 | Revised estimate | Medium-term estimates |                |                |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2008/09       | 2009/10       | 2010/11       |                    |                                   |                  | 2012/13               | 2013/14        | 2014/15        |
| 1. Administration                               | 360           |               |               |                    |                                   |                  |                       |                |                |
| 2. Sustainable Resource Management              | 10 314        | 15 418        |               |                    |                                   |                  | 4 450                 | 4 000          |                |
| 3. Farmer Support and Development               | 28 567        | 44 575        | 50 781        |                    | 51 508                            | 57 169           | 71 790                | 77 986         | 81 305         |
| 4. Veterinary Services                          |               |               |               |                    |                                   |                  | 12 000                |                |                |
| 5. Research & Technology Development Services   |               |               | 19 633        | 28 429             | 23 335                            | 24 031           | 26 851                | 28 493         | 27 493         |
| <b>Total provincial infrastructure payments</b> | <b>39 241</b> | <b>59 993</b> | <b>70 414</b> | <b>28 429</b>      | <b>74 843</b>                     | <b>81 200</b>    | <b>115 091</b>        | <b>110 479</b> | <b>108 798</b> |

The current indication of infrastructure to be established from Programme 5: Research and Technology Development Services continue a migration of budget from Programme 2: Sustainable Resource Management that started in 2010/11. Most of the projects that are scheduled for implementation during 2012/13 still have to undergo detail planning, making it currently impossible to be more specific in respect of their very nature or the economic classification of their investment.

Table 11.6a: Summary of departmental infrastructure payments by Economic classification: Agriculture

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2011/12 | Revised estimate | Medium-term estimates |                |                |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2008/09       | 2009/10       | 2010/11       |                    |                                   |                  | 2012/13               | 2013/14        | 2014/15        |
| <b>Current payments</b>   |               |               |               |                    |                                   |                  |                       |                |                |
| Sustainable Resource Management                                 |               |               |               |                    |                                   |                  |                       |                |                |
| Farmer Support and Development                                  |               |               |               |                    |                                   |                  |                       |                |                |
| Research & Technology Dev. Services                             |               |               |               |                    |                                   |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                              | 6 050         | 8 905         | 9 360         |                    | 11 000                            | 16 000           | 71 790                | 77 986         | 81 305         |
| Administration  |               |               |               |                    |                                   |                  |                       |                |                |
| Sustainable Resource Management                                 |               |               |               |                    |                                   |                  |                       |                |                |
| Farmer Support and Development                                  | 6 050         | 8 905         | 9 360         |                    | 11 000                            | 16 000           | 71 790                | 77 986         | 81 305         |
| <b>Payments for capital assets</b>                              | 33 191        | 51 088        | 61 054        | 28 429             | 63 843                            | 65 200           | 43 301                | 32 493         | 27 493         |
| Administration  | 360           |               |               |                    |                                   |                  |                       |                |                |
| Sustainable Resource Management                                 | 10 314        | 15 418        |               |                    |                                   |                  | 4 450                 | 4 000          |                |
| Farmer Support and Development                                  | 22 517        | 35 670        | 41 421        |                    | 40 508                            | 41 169           |                       |                |                |
| Veterinary Services   |               |               |               |                    |                                   |                  | 12 000                |                |                |
| Research & Technology Dev. Services                             |               |               | 19 633        | 28 429             | 23 335                            | 24 031           | 26 851                | 28 493         | 27 493         |
| <b>Total departmental infrastructure payments and estimates</b> | <b>39 241</b> | <b>59 993</b> | <b>70 414</b> | <b>28 429</b>      | <b>74 843</b>                     | <b>81 200</b>    | <b>115 091</b>        | <b>110 479</b> | <b>108 798</b> |

Table 11.6b: Summary of infrastructure payments by economic classification: Agriculture

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2011/12 | Estimated Actual | Medium-term estimates |                |                |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2008/09       | 2009/10       | 2010/11       |                    |                                   |                  | 2012/13               | 2013/14        | 2014/15        |
| <b>Current payments</b>                             |               |               |               |                    |                                   |                  |                       |                |                |
| Compensation of employees                           |               |               |               |                    |                                   |                  |                       |                |                |
| Goods and services                                  |               |               |               |                    |                                   |                  |                       |                |                |
| Interest & rent on land                             |               |               |               |                    |                                   |                  |                       |                |                |
| <b>Transfers and subsidies</b>                      | 6 050         | 8 905         | 9 360         |                    | 11 000                            | 16 000           | 71 790                | 77 986         | 81 305         |
| Provinces and municipalities                        |               |               |               |                    |                                   |                  |                       |                |                |
| Departmental agencies and accounts                  |               |               |               |                    |                                   |                  |                       |                |                |
| Universities and technikons                         |               |               |               |                    |                                   |                  |                       |                |                |
| Public corporations and private enterprises         |               |               |               |                    |                                   |                  |                       |                |                |
| Foreign governments and international organisations |               |               |               |                    |                                   |                  |                       |                |                |
| Non-profit institutions                             |               |               |               |                    |                                   |                  |                       |                |                |
| Households  | 6 050         | 8 905         | 9 360         |                    | 11 000                            | 16 000           | 71 790                | 77 986         | 81 305         |
| <b>Payments for capital assets</b>                  | 33 191        | 51 088        | 61 054        | 28 429             | 63 843                            | 65 200           | 43 301                | 32 493         | 27 493         |
| Buildings and other fixed structures                | 33 191        | 51 088        | 61 054        | 28 429             | 63 402                            | 64 725           | 41 301                | 32 493         | 27 493         |
| Machinery and equipment                             |               |               |               |                    |                                   |                  | 2 000                 |                |                |
| Biological assets                                   |               |               |               |                    | 280                               | 280              |                       |                |                |
| Software and other intangible assets                |               |               |               |                    |                                   |                  |                       |                |                |
| Land and subsoil assets                             |               |               |               |                    | 161                               | 195              |                       |                |                |
| <b>Payments for financial assets</b>                |               |               |               |                    |                                   |                  |                       |                |                |
| <b>Total economic classification:</b>               | <b>39 241</b> | <b>59 993</b> | <b>70 414</b> | <b>28 429</b>      | <b>74 843</b>                     | <b>81 200</b>    | <b>115 091</b>        | <b>110 479</b> | <b>108 798</b> |

### 5.4.1.1 Maintenance

The Department will still not be able to engage in the maintenance of government office property from voted funds to any measurable extent in 2012/13 as a result of severe budgetary constraints at Corporate Services.

### 5.4.2 Departmental Public-Private Partnerships (PPP) projects

The Department does not have any PPP projects.

## 5.5 Transfers

### 5.5.1 Transfers to public entities

Table 11.7: Summary of departmental transfers to public entities

| R thousand   | Outcome    |            |            | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates |            |            |
|--------------|------------|------------|------------|--------------------|------------------------|------------------|-----------------------|------------|------------|
|              | 2008/09    | 2009/10    | 2010/11    |                    |                        |                  | 2011/12               | 2012/13    | 2013/14    |
| AgriSETA     | 150        | 172        | 195        | 236                | 236                    | 255              | 236                   | 256        | 276        |
| Other        | 10         |            |            |                    | 19                     | 19               |                       |            |            |
| <b>Total</b> | <b>160</b> | <b>172</b> | <b>195</b> | <b>236</b>         | <b>255</b>             | <b>274</b>       | <b>236</b>            | <b>256</b> | <b>276</b> |

The Department meets its annual mandatory contribution to the Sectoral Training Authority from voted funds. A levy of 0.1 per cent of the wage bill is paid to AgriSETA annually. This payment is calculated to amount to R236 000 in 2012/13.

### 5.5.2 Transfers to local government

Table 11.8: Summary of departmental transfers to local government by category

| R thousand                          | Outcome  |         |         | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates |         |         |
|-------------------------------------|----------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                                     | 2008/09  | 2009/10 | 2010/11 |                    |                        |                  | 2011/12               | 2012/13 | 2013/14 |
| Category A                          | 7        |         |         |                    |                        |                  |                       |         |         |
| Category B                          |          |         |         |                    |                        |                  |                       |         |         |
| Category C                          |          |         |         |                    |                        |                  |                       |         |         |
| <b>Total departmental transfers</b> | <b>7</b> |         |         |                    |                        |                  |                       |         |         |

The transfer payments to local government up to the end of 2008/09 were in respect of vehicle licenses renewed at municipal offices. The management of these expenses is now centralized and payments will over the MTEF period be made to the relevant provincial government department.

## 5.6 Conditional Grants

Table 11.9: Summary of conditional grants payments per programme: Agriculture

| R thousand                           | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                      | 2008/09       | 2009/10       | 2010/11       |                    |                        |                  | 2011/12               | 2012/13        | 2013/14        |
| 1. Administration                    |               |               |               |                    |                        |                  |                       |                |                |
| 2. Sustainable Resource Management   | 29 555        | 15 166        | 4 360         | 4 622              | 9 358                  | 9 358            | 8 953                 | 8 571          | 5 427          |
| 3. Farmer Support and Development    | 47 975        | 66 839        | 89 866        | 154 932            | 158 372                | 158 372          | 185 429               | 198 304        | 207 333        |
| <b>Total payments and estimates:</b> | <b>77 530</b> | <b>82 005</b> | <b>94 226</b> | <b>159 554</b>     | <b>167 730</b>         | <b>167 730</b>   | <b>194 382</b>        | <b>206 875</b> | <b>212 760</b> |



Table 11.10: Summary of conditional grants by economic classification: Agriculture

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2011/12 | Estimated Actual | Medium-term estimates |                |                |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2008/09       | 2009/10       | 2010/11       |                    |                                   |                  | 2012/13               | 2013/14        | 2014/15        |
| <b>Current payments</b>                             | 7 935         | 20 626        | 28 792        | 159 554            | 72 966                            | 74 085           | 73 892                | 81 652         | 86 349         |
| Compensation of employees                           |               | 7 065         | 8 280         | 13 189             | 13 067                            | 13 067           | 13 849                | 15 320         | 16 001         |
| Goods and services                                  | 7 935         | 13 561        | 20 512        | 146 365            | 59 899                            | 61 018           | 60 043                | 66 332         | 70 348         |
| Interest & rent on land                             |               |               |               |                    |                                   |                  |                       |                |                |
| <b>Transfers and subsidies</b>                      | 26 127        | 16 369        | 4 827         |                    | 19 236                            | 17 236           | 112 190               | 116 652        | 121 840        |
| Provinces and municipalities                        |               |               |               |                    |                                   |                  |                       |                |                |
| Departmental agencies and accounts                  |               |               |               |                    |                                   |                  |                       |                |                |
| Universities and technikons                         |               |               |               |                    |                                   |                  |                       |                |                |
| Public corporations and private enterprises         |               |               |               |                    |                                   |                  |                       |                |                |
| Foreign governments and international organisations |               |               |               |                    |                                   |                  |                       |                |                |
| Non-profit institutions                             |               |               |               |                    |                                   |                  |                       |                |                |
| Households  | 26 127        | 16 369        | 4 827         |                    | 19 236                            | 17 236           | 112 190               | 116 652        | 121 840        |
| <b>Payments for capital assets</b>                  | 43 468        | 45 010        | 60 607        |                    | 75 528                            | 76 409           | 8 300                 | 8 571          | 4 571          |
| Buildings and other fixed structures                | 18 608        | 35 572        | 39 206        |                    | 40 508                            | 49 308           | 4 450                 | 4 000          |                |
| Machinery and equipment                             | 6 372         | 3 443         | 6 250         |                    | 22 063                            | 9 829            |                       | 71             | 71             |
| Biological assets                                   | 18 488        | 4 872         | 13 033        |                    | 12 796                            | 16 928           | 1 440                 | 2 000          | 2 000          |
| Software and other intangible assets                |               |               |               |                    |                                   |                  |                       |                |                |
| Land and subsoil assets                             |               | 1 123         | 2 118         |                    | 161                               | 344              | 2 410                 | 2 500          | 2 500          |
| <b>Payments for financial assets</b>                |               |               |               |                    |                                   |                  |                       |                |                |
| <b>Total economic classification:</b>               | <b>77 530</b> | <b>82 005</b> | <b>94 226</b> | <b>159 554</b>     | <b>167 730</b>                    | <b>167 730</b>   | <b>194 382</b>        | <b>206 875</b> | <b>212 760</b> |

## 6. Programme description

### 6.1. Programme 1: Administration

#### Description and objectives

Administration is structured “to manage and formulate policy directives and priorities and to ensure there are appropriate support services to all other programmes with regard to finance, personnel, information, communication and procurement”. The programme comprises of the Offices of the Executive Authority and Senior Management, including Internal Audit, Strategic Planning, Special Programmes and the budgets of multi-function managers. Two other supportive sub-programmes viz. Corporate Services and Financial Management also form part of the programme and Communication Services constitutes the fifth sub-programme.

The budget assigned to this programme is disproportionate to its direct contribution to the core business of the Department as a result of it hosting a number of centralized internal administrative and financial functions on behalf of the whole Department. All Supernumerary staff, gratuities, information technology and office equipment and other transversal expenses like telephones, audit fees and government transport is paid from this Programme. The budget for these expenses is seen to be *inadequate* as a result of the backlog, the anticipated inflation rate and the small increase in equitable share and own revenue. An amount of R3.0 million has been made available under Senior Management to facilitate the drafting of a Provincial Agricultural Master Plan.

Table 11.11: Summary of payments and estimates: Programme 1: Administration

| R thousand                           | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2011/12 | Estimated Actual | Medium-term estimates |                |                |
|--------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|                                      | 2008/09        | 2009/10        | 2010/11        |                    |                                   |                  | 2012/13               | 2013/14        | 2014/15        |
| Office of the MEC                    | 6 206          | 6 201          | 7 281          | 6 565              | 6 484                             | 6 584            | 7 800                 | 8 558          | 9 050          |
| Senior Management                    | 15 238         | 16 546         | 15 677         | 17 140             | 17 992                            | 18 792           | 23 559                | 20 876         | 22 292         |
| Corporate Services                   | 63 002         | 75 633         | 64 015         | 61 093             | 63 374                            | 75 324           | 60 349                | 56 353         | 61 611         |
| Financial Management                 | 25 745         | 28 220         | 20 907         | 29 566             | 26 123                            | 24 123           | 23 727                | 24 594         | 25 064         |
| Communication Services               | 6 052          | 5 014          | 5 788          | 6 579              | 6 494                             | 7 294            | 6 055                 | 5 822          | 6 109          |
| <b>Total payments and estimates:</b> | <b>116 243</b> | <b>131 614</b> | <b>113 668</b> | <b>120 943</b>     | <b>120 467</b>                    | <b>132 117</b>   | <b>121 490</b>        | <b>116 203</b> | <b>124 126</b> |

Table 11.12: Summary of payments and estimates by economic classification: Programme 1: Administration

| R thousand                                  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2011/12 | Estimated Actual | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2008/09        | 2009/10        | 2010/11        |                    |                                   |                  | 2012/13               | 2013/14        | 2014/15        |
| <b>Current payments</b>                     | <b>110 959</b> | <b>122 335</b> | <b>109 375</b> | <b>117 642</b>     | <b>116 658</b>                    | <b>128 150</b>   | <b>119 204</b>        | <b>113 892</b> | <b>121 790</b> |
| Compensation of employees                   | 62 700         | 68 908         | 73 657         | 97 423             | 90 182                            | 86 989           | 94 004                | 101 892        | 110 790        |
| Goods and services                          | 48 255         | 51 597         | 35 502         | 20 219             | 26 476                            | 40 831           | 25 200                | 12 000         | 11 000         |
| Interest and rent on land                   | 4              | 1 830          | 216            |                    |                                   | 330              |                       |                |                |
| <b>Transfers and subsidies</b>              | <b>3 262</b>   | <b>6 055</b>   | <b>2 645</b>   | <b>3 301</b>       | <b>3 626</b>                      | <b>3 775</b>     | <b>2 286</b>          | <b>2 311</b>   | <b>2 336</b>   |
| Provinces and municipalities                | 46             | 50             | 27             | 65                 | 65                                | 65               | 50                    | 55             | 60             |
| Departmental agencies and accounts          | 160            | 172            | 196            | 236                | 255                               | 255              | 236                   | 256            | 276            |
| Public corporations and private enterprises | 71             |                |                |                    |                                   |                  |                       |                |                |
| Non-profit institutions                     |                |                |                |                    |                                   |                  |                       |                |                |
| Households                                  | 2 985          | 5 833          | 2 422          | 3 000              | 3 306                             | 3 455            | 2 000                 | 2 000          | 2 000          |
| <b>Payments for capital assets</b>          | <b>1 193</b>   | <b>3 100</b>   | <b>1 622</b>   |                    | <b>183</b>                        | <b>183</b>       |                       |                |                |
| Buildings and other fixed structures        | 360            |                |                |                    |                                   |                  |                       |                |                |
| Machinery and equipment                     | 820            | 3 089          | 1 482          |                    | 183                               | 183              |                       |                |                |
| Biological assets                           |                |                |                |                    |                                   |                  |                       |                |                |
| Software and other intangible assets        | 13             | 11             | 140            |                    |                                   |                  |                       |                |                |
| <b>Payments for financial assets</b>        | <b>829</b>     | <b>124</b>     | <b>26</b>      |                    |                                   | <b>9</b>         |                       |                |                |
| <b>Total economic classification:</b>       | <b>116 243</b> | <b>131 614</b> | <b>113 668</b> | <b>120 943</b>     | <b>120 467</b>                    | <b>132 117</b>   | <b>121 490</b>        | <b>116 203</b> | <b>124 126</b> |

## 6.2 Programme 2: Sustainable Resource Management

### Description and objectives

This programme of budget “provides agricultural support services to farmers in order to ensure the sustainable management of agricultural resources”. The key services to be performed are those in respect of agricultural engineering, soil conservation and LandCare. The Department benefited from the Infrastructure Enhancement Allocation in the previous four years and a further amount of R29.851 million will be made available for the renovation of Glen in 2012/13, for the third time now recorded under Programme 5: Research and Technology Development Services. This Programme will continue to benefit from the recruitment of technical field staff. Disaster Risk Management has been elevated to sub-programme level for 2012/13.

Table 11.13: Summary of payments and estimates: Programme 2: Sustainable Resource Management

| R thousand                          | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2011/12 | Estimated Actual | Medium-term estimates |               |               |
|-------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|                                     | 2008/09       | 2009/10       | 2010/11       |                    |                                   |                  | 2012/13               | 2013/14       | 2014/15       |
| Engineering Services                | 6 584         | 4 493         | 6 426         | 6 543              | 6 543                             | 6 993            | 7 234                 | 7 774         | 8 251         |
| Land care                           | 16 224        | 13 824        | 19 299        | 15 709             | 20 745                            | 22 795           | 21 343                | 24 063        | 21 531        |
| Land Use Management                 | 29 195        | 14 961        |               |                    |                                   |                  |                       |               |               |
| Disaster Risk Management            | 26 127        | 11 053        |               |                    |                                   |                  | 1 782                 | 2 147         | 2 171         |
| <b>Total payments and estimates</b> | <b>78 130</b> | <b>44 331</b> | <b>25 725</b> | <b>22 252</b>      | <b>27 288</b>                     | <b>29 788</b>    | <b>30 359</b>         | <b>33 984</b> | <b>31 953</b> |

Table 11.14: Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management

| R thousand                            | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2011/12 | Revised estimate | Medium-term estimates |               |               |
|---------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|                                       | 2008/09       | 2009/10       | 2010/11       |                    |                                   |                  | 2012/13               | 2013/14       | 2014/15       |
| <b>Current payments</b>               | <b>35 747</b> | <b>13 638</b> | <b>17 152</b> | <b>22 252</b>      | <b>21 183</b>                     | <b>23 676</b>    | <b>22 059</b>         | <b>25 413</b> | <b>27 382</b> |
| Compensation of employees             | 10 448        | 11 511        | 14 176        | 15 028             | 14 860                            | 15 560           | 18 756                | 20 163        | 21 676        |
| Goods and services                    | 24 933        | 2 127         | 2 973         | 7 224              | 6 323                             | 8 116            | 3 303                 | 5 250         | 5 706         |
| Interest and rent on land             | 366           |               | 3             |                    |                                   |                  |                       |               |               |
| <b>Transfers and subsidies</b>        | <b>28 895</b> | <b>11 053</b> | <b>4 623</b>  |                    | <b>5 036</b>                      | <b>5 036</b>     |                       |               |               |
| Provinces and municipalities          |               |               |               |                    |                                   |                  |                       |               |               |
| Non-profit institutions               |               |               |               |                    |                                   |                  |                       |               |               |
| Households                            | 28 895        | 11 053        | 4 623         |                    | 5 036                             | 5 036            |                       |               |               |
| <b>Payments for capital assets</b>    | <b>13 487</b> | <b>19 627</b> | <b>3 947</b>  |                    | <b>1 069</b>                      | <b>1 069</b>     | <b>8 300</b>          | <b>8 571</b>  | <b>4 571</b>  |
| Buildings and other fixed structures  | 10 314        | 15 418        |               |                    |                                   |                  | 4 450                 | 4 000         |               |
| Machinery and equipment               | 3 085         | 751           | 586           |                    | 445                               | 445              |                       | 71            | 71            |
| Biological assets                     | 45            | 2 336         | 1 243         |                    | 280                               | 280              | 1 440                 | 2 000         | 2 000         |
| Software and other intangible assets  | 43            |               |               |                    | 195                               | 195              |                       |               |               |
| Land and subsoil assets               |               | 1 122         | 2 118         |                    | 149                               | 149              | 2 410                 | 2 500         | 2 500         |
| <b>Financial transactions</b>         | <b>1</b>      | <b>13</b>     | <b>3</b>      |                    |                                   | <b>7</b>         |                       |               |               |
| <b>Total economic classification:</b> | <b>78 130</b> | <b>44 331</b> | <b>25 725</b> | <b>22 252</b>      | <b>27 288</b>                     | <b>29 788</b>    | <b>30 359</b>         | <b>33 984</b> | <b>31 953</b> |

## 6.2.1 Engineering Services

### Description and objectives

The sub-programme provides engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions. Project appraisal forms an important part of the task of the Section. Agricultural Engineering benefited substantially from the recruitment of technical staff from an increased baseline but has in the meantime lost staff as a result of the late implementation of the Occupational Specific Dispensation. These particular skills are still in national short supply.

## **6.2.2 Land Care**

### **Description and objectives**

Land Care promotes the sustainable use and management of natural agricultural resources and also co-ordinates and facilitates the planning and development of land reform projects and the implementation of the LandCare<sup>®</sup> Programme. Soil conservation services are structured to implement Act 43 of 1983 for the conservation of agricultural resources (plan, survey and design).

LandCare<sup>®</sup> projects have become increasingly important in the Department and an amount of R8.953 million will be spent on the reclamation of natural agricultural resources and an ambitious fencing programme in 2012/13, run from a conditional grant by the National Department of Agriculture, Forestry and Fisheries. The Land Care sub-programme also benefited from the recruitment and appointment of technical staff, but the Department will this financial year again not be able to supplement the LandCare grant from voted funds.

## **6.2.3 Land Use Management**

### **Description and objectives**

This sub-programme is structured to promote the implementation of sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970). The Department employed it for many years to account for the renovation of Glen. A separate fund has been created for the Infrastructure Enhancement Allocation and these funds were directed to Sub-Programme 5.3: Infrastructure Support Services in 2010/11. It is foreseen that the function will in the near future be funded once the mandate and funding issues have been identified and properly structured.

## **6.2.4 Disaster Risk Management**

### **Description and objectives**

This newly established sub-programme of budget is to provide support services to clients with regard to agricultural disaster risk management. The Department started with nominal budgetary provision for Disaster Management in 2003/04. Supplementary funds were obtained from the National Department of Agriculture, Forestry and Fisheries for the alleviation of the impact of Fire Damage, Cold Spells and Drought Relief in 2003/04, and Drought Relief since 2004/05 to date. Fire Damage has been experienced every year since 2007/08. A nucleus of permanent staff has been assigned to the function in 2007/08 and an amount of R17.550 million was spent in that year. An amount of R28.895 million was spent in 2008/09 and for the first time ever did the Department start out a new financial year (2009/10) with a conditional grant to alleviate the impact of some of these disasters. An amount of R11.053 million was made available and spent in 2009/10. No start-up grant was made available in any ensuing year, although the Adjustment Budget for 2010/11 brought R5.0 million voted funds to budget, redirected from the Infrastructure Enhancement Allocation for that year. An amount of R4.736 million was voted in the Adjustment Budget of 2011/12. The year 2012/13 will also not start out with any nominal provision for addressing the aftermaths of any possible natural disaster.

### 6.3 Programme 3: Farmer Support and Development

#### Description and objectives

The programme has been structured to “provide support to farmers through agricultural development programmes”. The programme also makes provision for Food Security support services and assists actively with the implementation of the community projects funded from Ilima/Letsema and the Comprehensive Agriculture Support Programme (CASP). These services are still hampered by a shortage of project management skills. The rural development function, added to the mandate of the Department in 2011/12, will be a separate vote in 2012/13.

Table 11.15: Summary of payments and estimates: Programme 3: Farmer Support and Development

| R thousand                           | Outcome       |                |                | Main appropriation | Adjusted appropriation<br>2011/12 | Estimated Actual | Medium-term estimates |                |                |
|--------------------------------------|---------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|                                      | 2008/09       | 2009/10        | 2009/10        |                    |                                   |                  | 2012/13               | 2013/14        | 2014/15        |
| Farmer Settlement & Development      | 48 020        | 61 513         | 64 752         | 102 932            | 106 372                           | 106 386          | 126 829               | 140 305        | 146 531        |
| Extension and Advisory Services      | 44 566        | 57 631         | 82 412         | 115 772            | 115 712                           | 115 712          | 158 619               | 167 026        | 152 918        |
| Food Security                        | 6 468         | 4 835          | 1 723          | 2 116              | 2 176                             | 1 312            | 1 051                 | 1 261          | 1 226          |
| <b>Total payments and estimates:</b> | <b>99 054</b> | <b>123 979</b> | <b>148 887</b> | <b>220 820</b>     | <b>224 260</b>                    | <b>223 410</b>   | <b>286 499</b>        | <b>308 592</b> | <b>300 675</b> |

Table 11.16: Summary of payments and estimates by economic classification: Programme 3: Farmer Support and Development

| R thousand                               | Outcome       |                |                | Main appropriation | Adjusted appropriation<br>2011/12 | Revised estimate | Medium-term estimates |                |                |
|--|---------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2008/09       | 2009/10        | 2010/11        |                    |                                   |                  | 2012/13               | 2013/14        | 2014/15        |
| <b>Current payments</b>                  | <b>58 503</b> | <b>67 392</b>  | <b>83 559</b>  | <b>215 820</b>     | <b>97 165</b>                     | <b>105 255</b>   | <b>139 309</b>        | <b>191 940</b> | <b>178 835</b> |
| Compensation of employees                | 42 089        | 51 007         | 58 151         | 68 077             | 67 518                            | 67 518           | 74 669                | 80 701         | 86 286         |
| Goods and services                       | 16 414        | 16 385         | 25 408         | 147 743            | 29 647                            | 37 737           | 64 640                | 111 239        | 92 549         |
| Interest and rent on land                |               |                |                |                    |                                   |                  |                       |                |                |
| <b>Transfers and subsidies</b>           | <b>6 050</b>  | <b>8 920</b>   | <b>9 360</b>   |                    | <b>14 741</b>                     | <b>14 741</b>    | <b>147 190</b>        | <b>116 652</b> | <b>121 840</b> |
| Provinces and municipalities             |               |                |                |                    |                                   |                  |                       |                |                |
| Public corporations & private enterprise | 6 000         |                |                |                    |                                   |                  |                       |                |                |
| Non-profit institutions                  |               |                |                |                    |                                   |                  |                       |                |                |
| Households                               | 50            | 8 920          | 9 360          |                    | 14 741                            | 14 741           | 147 190               | 116 652        | 121 840        |
| <b>Payments for capital assets</b>       | <b>34 428</b> | <b>47 633</b>  | <b>55 953</b>  | <b>5 000</b>       | <b>112 354</b>                    | <b>103 354</b>   |                       |                |                |
| Buildings and other fixed structures     | 22 517        | 35 655         | 41 421         |                    | 76 539                            | 76 539           |                       |                |                |
| Machinery and equipment                  | 10 125        | 8 838          | 6 883          | 5 000              | 21 964                            | 12 964           |                       |                |                |
| Biological assets                        | 1 776         | 3 140          | 7 649          |                    | 13 851                            | 13 851           |                       |                |                |
| Software and other intangible assets     | 10            |                |                |                    |                                   |                  |                       |                |                |
| <b>Payments for financial assets</b>     | <b>73</b>     | <b>34</b>      | <b>15</b>      |                    |                                   | <b>60</b>        |                       |                |                |
| <b>Total economic classification:</b>    | <b>99 054</b> | <b>123 979</b> | <b>148 887</b> | <b>220 820</b>     | <b>224 260</b>                    | <b>223 410</b>   | <b>286 499</b>        | <b>308 592</b> | <b>300 675</b> |

### **6.3.1 Farmer Settlement and Development**

#### **Description and objectives**

To facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives. The CASP conditional grant is managed from this sub-programme. The implementation of the programme very much remains an overall departmental priority and responsibility. The Department intends improving on its project implementation performance during 2012/13 by making greater use of implementing agents to supplement departmental human resources, the latter already stretched.

### **6.3.2 Extension and Advisory Services**

#### **Description and objectives**

The sub-programme is structured to provide extension and advisory services to farmers. These services are managed from five regional centres and the service remains one of the core functions of the Department. The new structure for the activities performed from this sub-programme is fully established with functional and administrative responsibilities assigned to a District Manager. This particular function, agro-processing and provincial agriculture in general will benefit enormously from the newly announced Mohoma Mobung Programme, according to current indications amounting to R30.0 million in 2011/12, R35.0 million in 2012/12, R40.0 million in 2013/14 and R22.145 million in the outer year. The EPWP Integrated Grant to Provinces will contribute R4.0 million in 2012/13.

### **6.3.3 Food Security**

#### **Description and objectives**

To support, advise and coordinate the implementation of Pillar One of the Integrated Food Security Strategy of South Africa (IFSS). The activity was established in 2003/04 and will continue with its activities over the MTEF period. The impact of the Programme is, however, severely restrained by a shortage of funds and implementing capacity. This particular Sub-programme now benefits directly from a greatly increased Ilima/Letsema grant.

## **6.4 Programme 4: Veterinary Services**

#### **Description and objectives**

The objective of the programme is “to provide veterinary services to clients to ensure healthy animals, safe animal products and the welfare of the people of South Africa”. The entire service still experiences a shortage of qualified and specialized staff although the appointment of technical staff from the increased appropriation brought some short-term relief. The core functions of Animal Health in the Free State are negatively affected by the constant threat of the spill over of diseases of economic significance across provincial and even international borders.

Table 11.17: Summary of payments and estimates: Programme 4: Veterinary Services

| R thousand                           | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2011/12 | Estimated Actual | Medium-term estimates |               |               |
|--------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|                                      | 2008/09       | 2009/10       | 2010/11       |                    |                                   |                  | 2012/13               | 2013/14       | 2014/15       |
| Animal Health                        | 23 422        | 27 075        | 31 006        | 32 661             | 32 611                            | 32 832           | 34 880                | 36 799        | 37 684        |
| Export Control                       |               |               |               |                    |                                   |                  |                       |               |               |
| Veterinary Public Health             | 2 574         | 3 056         | 3 736         | 4 003              | 4 003                             | 4 094            | 4 269                 | 4 552         | 4 656         |
| Veterinary Laboratory Services       | 6 155         | 6 950         | 7 338         | 7 954              | 8 004                             | 8 392            | 20 693                | 9 197         | 9 543         |
| <b>Total payments and estimates:</b> | <b>32 151</b> | <b>37 081</b> | <b>42 080</b> | <b>44 618</b>      | <b>44 618</b>                     | <b>45 318</b>    | <b>59 842</b>         | <b>50 548</b> | <b>51 883</b> |

Table 11.18: Summary of provincial payments and estimates by economic classification: Programme 4: Veterinary Services

| R thousand                            | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2011/12 | Estimated Actual | Medium-term estimates |               |               |
|---------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|                                       | 2008/09       | 2009/10       | 2010/11       |                    |                                   |                  | 2012/13               | 2013/14       | 2014/15       |
| <b>Current payments</b>               | <b>31 143</b> | <b>36 335</b> | <b>41 783</b> | <b>44 618</b>      | <b>44 460</b>                     | <b>45 083</b>    | <b>47 842</b>         | <b>50 548</b> | <b>51 883</b> |
| Compensation of employees             | 26 065        | 29 518        | 34 150        | 37 278             | 36 681                            | 37 371           | 40 742                | 43 798        | 47 083        |
| Goods and services                    | 5 078         | 6 817         | 7 633         | 7 340              | 7 779                             | 7 712            | 7 100                 | 6 750         | 4 800         |
| Interest and rent on land             |               |               |               |                    |                                   |                  |                       |               |               |
| <b>Transfers and subsidies</b>        |               |               |               |                    |                                   |                  |                       |               |               |
| Provinces and municipalities          |               |               |               |                    |                                   |                  |                       |               |               |
| Departmental agencies and accounts    |               |               |               |                    |                                   |                  |                       |               |               |
| Non-profit institutions               |               |               |               |                    |                                   |                  |                       |               |               |
| Households                            |               |               |               |                    |                                   |                  |                       |               |               |
| <b>Payments for capital assets</b>    | <b>1 000</b>  | <b>744</b>    | <b>269</b>    |                    | <b>158</b>                        | <b>158</b>       | <b>12 000</b>         |               |               |
| Buildings and other fixed structures  |               |               |               |                    |                                   |                  | 10 000                |               |               |
| Machinery and equipment               | 1 000         | 744           | 269           |                    | 158                               | 158              | 2 000                 |               |               |
| Software & other intangible assets    |               |               |               |                    |                                   |                  |                       |               |               |
| <b>Payments for financial assets</b>  | <b>8</b>      | <b>2</b>      | <b>22</b>     |                    |                                   | <b>77</b>        |                       |               |               |
| <b>Total economic classification:</b> | <b>32 151</b> | <b>37 081</b> | <b>42 074</b> | <b>44 618</b>      | <b>44 618</b>                     | <b>45 318</b>    | <b>59 842</b>         | <b>50 548</b> | <b>51 883</b> |

## 6.4.1 Animal Health

### Description and objectives

The objective of this sub-programme is to facilitate and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and/or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984) and primary animal health programmes/projects.

## 6.4.2 Export Control

### Description and objectives

To provide control measures including risk assessment and health certification, in order to facilitate the export of animals and animal products. Export control was established as a separate budget entity in 2005/06 but has not yet identified itself as an activity clearly distinguishable from Veterinary Public Health in general, and for this specific reason will the functions once again be executed and funded fully from the budget assigned to Veterinary Public Health in 2012/13. The role of the function in the Free State should, nevertheless, not be under-estimated.

### 6.4.3 Veterinary Public Health

#### Description and objectives

To ensure the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984), and other relevant legislation.

### 6.6.4 Veterinary Laboratory Services

#### Description and objectives

To render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data. The laboratories at Bloemfontein and Kroonstad perform valuable services in this regard despite a current critical shortage of technical staff. The two veterinary laboratories in the province are to benefit from an allocation of R12.0 million from an increased Infrastructure Enhancement Allocation for their upgrading and continued accreditation.

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

#### Description and objectives

The primary objective is “to render expert and needs-based research, development and technology transfer services impacting on development objectives”.

Table 11.19: Summary of payments and estimates: Programme 5: Research and Technology Development Services

| R thousand                           | Outcome       |               |               | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates |               |               |
|--------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                      | 2008/09       | 2009/10       | 2010/11       |                    |                        |                  | 2011/12               | 2012/13       | 2013/14       |
| Research                             | 13 050        | 13 837        | 16 524        | 16 920             | 17 502                 | 17 002           | 17 379                | 18 570        | 19 600        |
| Technology Transfer Services         | 1 007         | 719           | 1 362         | 3 070              | 4 265                  | 3 465            |                       |               |               |
| Infrastructure Support Services      | 7 497         | 7 219         | 29 112        | 35 745             | 36 368                 | 33 668           | 37 547                | 40 067        | 40 435        |
| <b>Total payments and estimates:</b> | <b>21 554</b> | <b>21 775</b> | <b>46 998</b> | <b>55 735</b>      | <b>58 135</b>          | <b>54 135</b>    | <b>54 926</b>         | <b>58 637</b> | <b>60 035</b> |

Table 11.20: Summary of payments and estimates by economic classification: Programme 5: Research and Technology Development Services

| R thousand                            | Outcome       |               |               | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates |               |               |
|---------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                       | 2008/09       | 2009/10       | 2010/11       |                    |                        |                  | 2011/12               | 2012/13       | 2013/14       |
| <b>Current payments</b>               | <b>21 120</b> | <b>21 393</b> | <b>25 768</b> | <b>27 306</b>      | <b>31 653</b>          | <b>29 640</b>    | <b>25 075</b>         | <b>27 144</b> | <b>28 542</b> |
| Compensation of employees             | 18 245        | 17 926        | 21 929        | 23 811             | 26 089                 | 25 389           | 22 925                | 24 644        | 26 492        |
| Goods and services                    | 2 875         | 3 467         | 3 839         | 3 495              | 5 564                  | 4 251            | 2 150                 | 2 500         | 2 050         |
| Interest and rent on land             |               |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies</b>        |               |               |               |                    |                        |                  |                       |               |               |
| Provinces and municipalities          |               |               |               |                    |                        |                  |                       |               |               |
| Households                            |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for capital assets</b>    | <b>105</b>    | <b>203</b>    | <b>21 230</b> | <b>28 429</b>      | <b>26 482</b>          | <b>24 482</b>    | <b>29 851</b>         | <b>31 493</b> | <b>31 493</b> |
| Buildings and other fixed structures  |               |               | 19 633        | 28 429             | 24 017                 | 21 607           | 26 851                | 28 493        | 27 493        |
| Machinery and equipment               | 105           | 122           | 1 584         |                    | 2 465                  | 2 875            | 3 000                 | 3 000         | 4 000         |
| Biological assets                     |               | 81            | 13            |                    |                        |                  |                       |               |               |
| Software and other intangible assets  |               |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b>  | <b>329</b>    | <b>179</b>    |               |                    |                        | <b>13</b>        |                       |               |               |
| <b>Total economic classification:</b> | <b>21 554</b> | <b>21 775</b> | <b>46 998</b> | <b>55 735</b>      | <b>58 135</b>          | <b>54 135</b>    | <b>54 926</b>         | <b>58 637</b> | <b>60 035</b> |



### **6.5.1 Research**

#### **Description and objectives**

The objective of research is to conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects. Farm systems and applied research is undertaken at Glen and other provincial sites primarily in the fields of crop and animal production and range and pasture management. The function suffers from a shortage of professional staff, jeopardising the outcomes of long-term research projects. The Soil and Water Laboratory provides professional services to the farming community at large. A set-back was suffered with its translocation and the loss of specialised staff.

### **6.5.2 Technology Transfer Services**

#### **Description and objectives**

The basic function is the disseminate information on research and technology developed to clients. The professional work performed by this section forms a crucial part of the management of natural conditions and disasters in the Province, although it is seriously impaired by a shortage of professional staff.

### **6.5.3 Infrastructure Support Services**

#### **Description and objectives**

To provide and maintain infrastructure facilities for the line function to perform their research and other functions, i.e. experimental farms.

This sub-programme deals with the development and maintenance of the farm Glen. Farming operations are undertaken in the interest of research, training and the maintenance of a number of top quality herds. The sub-programme also hosts the upgrading of Glen from the Infrastructure Enhancement Allocation. Glen Farm itself will be voted an amount of R8.023 million for 2012/13.

## **6.6 Programme 6: Agricultural Economic Services**

#### **Description and objectives**

The programme provides timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth. The long-standing shortage of staff in Agricultural Economics has been boldly addressed to try and deal with the increasing demand for professional agricultural economic services. The programme will continue to be restructured and expanded to cater for agricultural business development on an increased scale, including economic development planning capacity, institutional capacity building for farmers and project management for CASP, in particular.

Table 11.21: Summary of payments and estimates: Programme 6: Agricultural Economic Services

| R thousand                           | Outcome      |              |              | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates |               |               |
|--------------------------------------|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                      | 2008/09      | 2009/10      | 2010/11      |                    |                        |                  | 2011/12               | 2012/13       | 2013/14       |
| Agri-Business Support & Development  | 3 619        | 3 981        | 5 032        | 5 400              | 5 400                  | 6 323            | 8 644                 | 9 897         | 10 296        |
| Macro-economics Support              | 161          | 677          | 359          | 556                | 556                    | 409              | 394                   | 417           | 442           |
| <b>Total payments and estimates:</b> | <b>3 780</b> | <b>4 658</b> | <b>5 391</b> | <b>5 956</b>       | <b>5 956</b>           | <b>6 732</b>     | <b>9 038</b>          | <b>10 314</b> | <b>10 738</b> |

Table 11.22: Summary of provincial payments and estimates by economic classification: Programme 6: Agricultural Economic Services

| R thousand                            | Outcome      |              |              | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates |               |               |
|---------------------------------------|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                       | 2008/09      | 2009/10      | 2010/11      |                    |                        |                  | 2011/12               | 2012/13       | 2013/14       |
| <b>Current payments</b>               | <b>3 780</b> | <b>4 544</b> | <b>5 369</b> | <b>5 956</b>       | <b>6 352</b>           | <b>6 652</b>     | <b>9 038</b>          | <b>10 314</b> | <b>10 738</b> |
| Compensation of employees             | 2 717        | 3 832        | 4 297        | 4 920              | 5 294                  | 5 861            | 7 418                 | 9 049         | 9 728         |
| Goods and services                    | 1 063        | 712          | 1 072        | 1 036              | 1 058                  | 791              | 1 620                 | 1 265         | 1 010         |
| Interest and rent on land             |              |              |              |                    |                        |                  |                       |               |               |
| Unauthorised expenditure              |              |              |              |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies</b>        |              | <b>114</b>   |              |                    |                        |                  |                       |               |               |
| Provinces and municipalities          |              |              |              |                    |                        |                  |                       |               |               |
| Non-profit institutions               |              |              |              |                    |                        |                  |                       |               |               |
| Households                            |              | 114          |              |                    |                        |                  |                       |               |               |
| <b>Payments for capital assets</b>    |              |              | <b>19</b>    |                    | <b>80</b>              | <b>80</b>        |                       |               |               |
| Buildings and other fixed structures  |              |              |              |                    |                        |                  |                       |               |               |
| Machinery and equipment               |              |              | 7            |                    | 25                     | 25               |                       |               |               |
| Land and sub-soil assets              |              |              |              |                    | 55                     | 55               |                       |               |               |
| Software and other intangible assets  |              |              | 12           |                    |                        |                  |                       |               |               |
| Payments for financial assets         |              |              | 3            |                    |                        |                  |                       |               |               |
| <b>Total economic classification:</b> | <b>3 780</b> | <b>4 658</b> | <b>5 391</b> | <b>5 956</b>       | <b>6 432</b>           | <b>6 732</b>     | <b>9 038</b>          | <b>10 314</b> | <b>10 738</b> |

## 6.6.1 Agri-Business Support and Development

### Description and objectives

The functions are to provide agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics.

## 6.6.2 Macro-economic Support

### Description and objectives

The sub-programme is structured to provide macro-economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

## 6.7 Programme 7: Structured Agricultural Education and Training

### Description and objectives

The purpose of Structured Agricultural Education and Training is 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. Tertiary agricultural and non-formal training are provided by the Glen College of Agriculture, a fully accredited institution with the Higher Education Qualification Committee (HEQC).

Table 11.23: Summary of payments and estimates: Programme 7: Structured Agricultural Education and Training

| R thousand                           | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2011/12 | Estimated Actual | Medium-term estimates |               |               |
|--------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|                                      | 2008/09       | 2009/10       | 2010/11       |                    |                                   |                  | 2012/13               | 2013/14       | 2014/15       |
| Higher Education & Training          | 7 347         | 8 406         | 9 460         | 9 685              | 10 200                            | 10 140           | 12 136                | 11 284        | 11 980        |
| Further Education & Training (FET)   | 3 451         | 3 395         | 3 800         | 4 071              | 4 656                             | 4 416            | 5 192                 | 5 471         | 5 775         |
| <b>Total payments and estimates:</b> | <b>10 798</b> | <b>11 801</b> | <b>13 260</b> | <b>13 756</b>      | <b>14 856</b>                     | <b>14 556</b>    | <b>17 328</b>         | <b>16 755</b> | <b>17 755</b> |

Table 11.24: Summary of payments and estimates by economic classification: Programme 7: Structured Agricultural Education & Training

| R thousand                            | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2011/12 | Estimated Actual | Medium-term estimates |               |               |
|---------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|                                       | 2008/09       | 2009/10       | 2010/11       |                    |                                   |                  | 2012/13               | 2013/14       | 2014/15       |
| <b>Current payments</b>               | <b>10 780</b> | <b>11 783</b> | <b>13 220</b> | <b>13 756</b>      | <b>14 856</b>                     | <b>14 550</b>    | <b>17 328</b>         | <b>16 755</b> | <b>17 755</b> |
| Compensation of employees             | 9 050         | 9 276         | 10 096        | 10 006             | 11 045                            | 11 235           | 13 028                | 14 005        | 15 055        |
| Goods and services                    | 1 730         | 2 507         | 3 124         | 3 750              | 3 811                             | 3 315            | 4 300                 | 2 750         | 2 700         |
| Interest and rent on land             |               |               |               |                    |                                   |                  |                       |               |               |
| <b>Transfers and subsidies</b>        |               |               |               |                    |                                   |                  |                       |               |               |
| Provinces and municipalities          |               |               |               |                    |                                   |                  |                       |               |               |
| Non-profit institutions               |               |               |               |                    |                                   |                  |                       |               |               |
| Households                            |               |               |               |                    |                                   |                  |                       |               |               |
| <b>Payments for capital assets</b>    | <b>18</b>     |               | <b>40</b>     |                    |                                   | <b>6</b>         |                       |               |               |
| Buildings and other fixed structures  |               |               |               |                    |                                   |                  |                       |               |               |
| Machinery and equipment               | 18            |               | 40            |                    |                                   | 6                |                       |               |               |
| Software and other intangible assets  |               |               |               |                    |                                   |                  |                       |               |               |
| Payments for financial assets         |               | 18            |               |                    |                                   |                  |                       |               |               |
| <b>Total economic classification:</b> | <b>10 798</b> | <b>11 801</b> | <b>13 260</b> | <b>13 756</b>      | <b>14 856</b>                     | <b>14 556</b>    | <b>17 328</b>         | <b>16 755</b> | <b>17 755</b> |

### 6.7.1 Higher Education and Training

#### Description and objectives

The objective of Glen College of Agriculture is to provide accredited higher education and training from NQF levels 5 and above to anybody who desires to study in agriculture and related fields.

## 6.7.2 Further Education and Training (FET)

### Description and objectives

The Glen Agricultural Institution provides formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players. Special emphasis is placed on the training of emerging farmers as beneficiaries of CASP and the other development programmes and farm workers.

## 6.9 Other programme information

### 6.9.1 Personnel numbers and costs

Table 11.25: Personnel numbers and costs<sup>1</sup>: Agriculture

| Personnel numbers                           | As at<br>31 March 2009 | As at<br>31 March 2010 | As at<br>31 March 2011 | As at<br>31 March 2012 | As at<br>31 March 2013 | As at<br>31 March 2014 | As at<br>31 March 2015 |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Administration                              | 421                    | 405                    | 387                    | 442                    | 468                    | 468                    | 468                    |
| Sustainable Resource Management             | 48                     | 47                     | 49                     | 53                     | 55                     | 56                     | 57                     |
| Farmer Support & Development                | 319                    | 320                    | 305                    | 346                    | 357                    | 382                    | 382                    |
| Veterinary Services                         | 130                    | 133                    | 136                    | 139                    | 151                    | 152                    | 152                    |
| Technology Research & Development Services  | 149                    | 123                    | 120                    | 133                    | 134                    | 134                    | 134                    |
| Agricultural Economics                      | 14                     | 15                     | 14                     | 18                     | 20                     | 20                     | 20                     |
| Structured Agricultural Training            | 62                     | 56                     | 54                     | 62                     | 66                     | 67                     | 67                     |
| Rural Develpoment                           |                        |                        |                        |                        |                        |                        |                        |
| <b>Total personnel numbers: Agriculture</b> | <b>1 143</b>           | <b>1 099</b>           | <b>1 065</b>           | <b>1 193</b>           | <b>1 251</b>           | <b>1 279</b>           | <b>1 280</b>           |
| Total personnel cost (R thousand)           | 171 314                | 191 978                | 216 483                | 249 923                | 271 542                | 294 252                | 317 110                |
| Unit cost (R thousand)                      | 150                    | 175                    | 203                    | 209                    | 217                    | 230                    | 248                    |

1. Full-time equivalent

Table 11.26: Summary of departmental personnel numbers and costs

|   | Outcome |         |         | Main<br>appropriation | Adjusted<br>appropriation | Estimated<br>Actual | Medium-term estimates |         |         |
|---|---------|---------|---------|-----------------------|---------------------------|---------------------|-----------------------|---------|---------|
|   | 2008/09 | 2009/10 | 2010/11 |                       |                           |                     | 2011/12               | 2012/13 | 2013/14 |
| <b>Total for department</b>                 |         |         |         |                       |                           |                     |                       |         |         |
| Personnel numbers (head count)              | 1 143   | 1 099   | 1 065   | 1 193                 | 1 193                     | 1 193               | 1 251                 | 1 279   | 1 280   |
| Personnel cost (R'000)                      | 171 314 | 191 978 | 216 483 | 256 543               | 251 669                   | 249 923             | 271 542               | 294 252 | 317 110 |
| <b>Human resources component</b>            |         |         |         |                       |                           |                     |                       |         |         |
| Personnel numbers (head count)              | 32      | 32      | 34      | 34                    | 37                        | 37                  | 39                    | 39      | 39      |
| Personnel cost (R'000)                      | 7 344   | 8 258   | 7 675   | 9 905                 | 9 905                     | 9 905               | 10 756                | 11 702  | 12 673  |
| Head count as % of total for department     | 2.80%   | 2.91%   | 3.19%   | 2.85%                 | 3.10%                     | 3.10%               | 3.12%                 | 3.05%   | 3.05%   |
| Personnel cost as % of total for department | 4.29%   | 4.30%   | 3.55%   | 3.86%                 | 3.94%                     | 3.96%               | 3.96%                 | 3.98%   | 4.00%   |
| <b>Finance component</b>                    |         |         |         |                       |                           |                     |                       |         |         |
| Personnel numbers (head count)              | 56      | 56      | 66      | 66                    | 69                        | 69                  | 71                    | 73      | 75      |
| Personnel cost (R'000)                      | 10 995  | 12 363  | 15 513  | 13 709                | 13 709                    | 13 709              | 14 887                | 16 197  | 17 540  |
| Head count as % of total for department     | 4.90%   | 5.10%   | 6.20%   | 5.53%                 | 5.78%                     | 5.78%               | 5.68%                 | 5.71%   | 5.86%   |
| Personnel cost as % of total for department | 6.42%   | 6.44%   | 7.17%   | 5.34%                 | 5.45%                     | 5.49%               | 5.48%                 | 5.50%   | 5.53%   |
| <b>Full time workers</b>                    |         |         |         |                       |                           |                     |                       |         |         |
| Personnel numbers (head count)              | 1 143   | 1 099   | 1 065   | 1 193                 | 1 193                     | 1 193               | 1 251                 | 1 279   | 1 280   |
| Personnel cost (R'000)                      | 171 314 | 191 978 | 216 483 | 256 543               | 251 669                   | 249 923             | 271 542               | 294 252 | 317 110 |
| Head count as % of total for department     | 100.00% | 100.00% | 100.00% | 100.00%               | 100.00%                   | 100.00%             | 100.00%               | 100.00% | 100.00% |
| Personnel cost as % of total for department | 100.00% | 100.00% | 100.00% | 100.00%               | 100.00%                   | 100.00%             | 100.00%               | 100.00% | 100.00% |

## 6.9.2 Training

Table 11.27(a): Payments on training: Agriculture

| R thousand                                       | Outcome      |              |         | Main appropriation | Adjusted appropriation<br>2011/12 | Estimated Actual | Medium-term estimates |              |              |
|--|--------------|--------------|---------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
|  | 2008/09      | 2009/10      | 2010/11 |                    |                                   |                  | 2012/13               | 2013/14      | 2014/15      |
| Administration1                                  |              |              |         |                    |                                   |                  |                       |              |              |
| of which Unspecified                             | 4 132        | 2 106        |         | 2 454              | 2 454                             | 2 454            | 2 851                 | 3 110        | 3 368        |
| Sustainable Resource Management                  |              |              |         |                    |                                   |                  |                       |              |              |
| of which Unspecified                             |              |              |         |                    |                                   |                  |                       |              |              |
| Farmer Support & Development                     |              |              |         |                    |                                   |                  |                       |              |              |
| of which Unspecified                             | 5            |              |         |                    |                                   |                  |                       |              |              |
| Veterinary Services                              |              |              |         |                    |                                   |                  |                       |              |              |
| of which Unspecified                             | 15           | 39           |         |                    |                                   |                  |                       |              |              |
| Research & Technology Development Services       |              |              |         |                    |                                   |                  |                       |              |              |
| of which Unspecified                             |              |              |         |                    |                                   |                  |                       |              |              |
| Agricultural Economic Services                   |              |              |         |                    |                                   |                  |                       |              |              |
| of which Unspecified                             | 12           | 17           |         |                    |                                   |                  |                       |              |              |
| Structured Agricultural Education & Training     |              |              |         |                    |                                   |                  |                       |              |              |
| of which Unspecified                             | 6            |              |         |                    |                                   |                  |                       |              |              |
| <b>Total payments and estimates: Agriculture</b> | <b>4 170</b> | <b>2 162</b> |         | <b>2 454</b>       | <b>2 454</b>                      | <b>2 454</b>     | <b>2 851</b>          | <b>3 110</b> | <b>3 368</b> |

\*Note 1: The Department runs a centralised budget for training since 2003/04 although some programme-specific expenditure is permissible.

The training programme of the Department is based on the outcome of an annual needs survey amongst personnel. The emphasis has always been on the cultivation of the most basic of skills, rather than the identification of development of skills of a higher order. The training programme for Field Staff will in 2012/13 once again benefit from the Extension Recovery Plan, funded from CASP.

Table 11.27(b): Information on training: Agriculture

|                                  | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2011/12 | Estimated Actual | Medium-term estimates |         |         |
|----------------------------------|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
|                                  | 2008/09 | 2009/10 | 2010/11 |                    |                                   |                  | 2012/13               | 2013/14 | 2014/15 |
| Number of staff                  |         |         |         |                    |                                   |                  |                       |         |         |
| Number of personnel trained      | 621     | 816     | 907     | 500                | 500                               | 500              | 550                   | 600     | 600     |
| of which                         |         |         |         |                    |                                   |                  |                       |         |         |
| Male                             | 263     | 419     | 476     | 210                | 210                               | 210              | 231                   | 250     | 250     |
| Female                           | 358     | 397     | 431     | 290                | 290                               | 290              | 319                   | 350     | 350     |
| Number of training opportunities |         |         |         |                    |                                   |                  |                       |         |         |
| of which                         |         |         |         |                    |                                   |                  |                       |         |         |
| Tertiary                         | 4       | 5       | 4       | 5                  | 5                                 | 5                | 5                     | 5       | 5       |
| Workshops                        |         |         | 1       |                    |                                   |                  |                       |         |         |
| Seminars                         |         |         |         |                    |                                   |                  |                       |         |         |
| Other                            | 39      | 30      | 23      | 40                 | 40                                | 40               | 40                    | 40      | 40      |
| Number of bursaries offered      | 50      | 23      | 23      | 40                 | 40                                | 40               | 40                    | 40      | 40      |
| Number of interns appointed      | 29      | 20      | 33      | 30                 | 30                                | 30               | 30                    | 30      | 30      |
| Number of learnerships appointed |         |         |         |                    |                                   |                  |                       |         |         |
| Number of days spent on training | 264     | 264     | 264     | 264                | 264                               | 264              | 264                   | 264     | 264     |

### 6.8.3 Reconciliation of structural change

The Department of Agriculture follows the generic programme structure for Provincial Departments of Agriculture and no structural change is allowed. The addition of the rural development function to the mandate of the Department led to the increase in budget of R35.261 million in 2011/12 and the allocation of stated amount of Sub-programme 3.4: Rural Development, a sub-programme not gazetted as such. Anticipated changes regarding the future constitutional accommodation of the function has now led to its omission from this year's budget because of Rural Development becoming a separate vote on 1 April 2012.

Table 11.28: Reconciliation of structural changes: Agriculture

| Programmes for 2011/12                          |                    |               | Programmes for 2012/13          |                    |               |
|---|--------------------|---------------|---------------------------------|--------------------|---------------|
|   | 2010/11 Equivalent |               |                                 | 2012/13 Equivalent |               |
|   | Programme          | Sub-programme |                                 | Programme          | Sub-programme |
| Department of Agriculture and Rural Development | 3                  | 3.4           | Department of Rural Development | -                  | -             |
| Department of Agriculture and Rural Development | 5                  | 5.2           | Department of Agriculture       | 2                  | 2.4           |

# **ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE**

Table B.1: Specification of receipts: Agriculture

| R thousand   | Outcome      |              |              | Main appropriation | Adjusted appropriation<br>2011/12 | Estimated Actual | Medium-term estimates |              |              |
|--|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
|  | 2008/09      | 2009/10      | 2010/11      |                    |                                   |                  | 2012/13               | 2013/14      | 2014/15      |
| <b>Tax receipts</b>  |              |              |              |                    |                                   |                  |                       |              |              |
| Casino taxes   |              |              |              |                    |                                   |                  |                       |              |              |
| Horse racing taxes   |              |              |              |                    |                                   |                  |                       |              |              |
| Liquor licences  |              |              |              |                    |                                   |                  |                       |              |              |
| Motor vehicle licences   |              |              |              |                    |                                   |                  |                       |              |              |
| <b>Sales of goods and services other than capital assets</b>                           | 2 745        | 1 686        | 1 796        | 1 761              | 1 761                             | 1 748            | 1 787                 | 1 889        | 2 008        |
| Sale of goods and services produced by department (excluding cap                       | 2 745        | 1 686        | 1 796        | 1 761              | 1 761                             | 1 748            | 1 787                 | 1 889        | 2 008        |
| Sales by market establishments   | 59           |              |              |                    |                                   |                  |                       |              |              |
| Administrative fees  | 79           | 222          | 217          | 261                | 261                               | 219              | 204                   | 207          | 213          |
| Other sales  | 2 607        | 1 464        | 1 579        | 1 500              | 1 500                             | 1 529            | 1 583                 | 1 682        | 1 795        |
| <i>Of which</i>  |              |              |              |                    |                                   |                  |                       |              |              |
| Tuition fees   | 116          |              |              | 442                | 442                               | 43               | 595                   | 674          | 775          |
| Laboratory services (soil and animal testing)  | 343          |              |              | 5                  | 5                                 | 26               | 20                    | 20           | 22           |
| Sale of surplus agricultural produce   | 992          |              |              | 630                | 630                               | 226              | 631                   | 642          | 643          |
| Sales of scrap, waste, arms and other used current goods<br>(excluding capital assets) |              |              |              |                    |                                   |                  |                       |              |              |
| <b>Transfers received from:</b>  |              |              |              |                    |                                   |                  |                       |              |              |
| Other governmental units   |              |              |              |                    |                                   |                  |                       |              |              |
| Universities and technicians   |              |              |              |                    |                                   |                  |                       |              |              |
| Foreign governments  |              |              |              |                    |                                   |                  |                       |              |              |
| International organisations  |              |              |              |                    |                                   |                  |                       |              |              |
| Public corporations and private enterprises  |              |              |              |                    |                                   |                  |                       |              |              |
| Households and non-profit institutions   |              |              |              |                    |                                   |                  |                       |              |              |
| <b>Fines, penalties and forfeits</b>   |              |              |              |                    |                                   |                  |                       |              |              |
| <b>Interest, dividends and rent on land</b>  | 71           | 948          | 16           | 37                 | 37                                | 12               | 15                    | 20           | 20           |
| Interest   | 52           | 948          | 16           | 37                 | 37                                | 12               | 15                    | 20           | 20           |
| Dividends  |              |              |              |                    |                                   |                  |                       |              |              |
| Rent on land   | 19           |              |              |                    |                                   |                  |                       |              |              |
| <b>Sales of capital assets</b>   |              |              |              |                    |                                   |                  |                       |              |              |
| Land and subsoil assets  |              |              |              |                    |                                   |                  |                       |              |              |
| Other capital assets   |              |              |              |                    |                                   |                  |                       |              |              |
| Payments for financial assets  | 601          | 601          | 1 283        | 441                | 441                               | 727              | 543                   | 565          | 577          |
| <b>Total departmental receipts</b>   | <b>3 417</b> | <b>3 235</b> | <b>3 095</b> | <b>2 239</b>       | <b>2 239</b>                      | <b>2 487</b>     | <b>2 345</b>          | <b>2 474</b> | <b>2 605</b> |



Table B.2(a): Payments and estimates by economic classification: Agriculture

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2008/09        | 2009/10        | 2010/11        | 2011/12            |                        |                  | 2012/13               | 2013/14        | 2014/15        |
| <b>Current payments</b>   | <b>272 032</b> | <b>277 420</b> | <b>296 232</b> | <b>447 350</b>     | <b>332 327</b>         | <b>354 312</b>   | <b>379 855</b>        | <b>436 006</b> | <b>436 925</b> |
| Compensation of employees   | 171 314        | 191 978        | 216 456        | 256 543            | 251 669                | 249 923          | 271 542               | 294 252        | 317 110        |
| Salaries and wages  | 148 365        | 165 137        | 187 471        | 224 918            | 219 063                | 217 432          | 236 242               | 255 998        | 275 888        |
| Social contributions  | 22 949         | 26 841         | 28 985         | 31 625             | 32 606                 | 32 491           | 35 300                | 38 254         | 41 222         |
| Goods and services  | 100 348        | 83 612         | 79 551         | 190 807            | 80 658                 | 104 059          | 108 313               | 141 754        | 119 815        |
| <i>of which</i>   | 100 348        | 83 612         | 79 551         | 190 807            | 80 658                 | 104 059          | 108 313               | 141 754        | 119 815        |
| <i>Consultants: Infrastructure &amp; Planning</i>                 | 11 950         | 1 679          | 3 642          | 143 403            | 4 782                  | 2 215            | 3 690                 | 40 580         | 21 498         |
| <i>Contractors</i>  | 5 890          | 17 385         | 7 437          | 4 145              | 24 105                 | 35 748           | 58 884                | 65 208         | 69 901         |
| <i>Veterinary supplies (medicines, dipping, vaccination, lab)</i> | 397            | 1 941          | 501            | 2 170              | 2 156                  | 1 365            | 1 916                 | 1 507          | 1 527          |
| <i>Travel and subsistence</i>                                     | 31 981         | 16 751         | 24 012         | 14 577             | 12 648                 | 21 886           | 12 653                | 10 734         | 5 650          |
| Interest and rent on land   | 370            | 1 830          | 225            |                    |                        | 330              |                       |                |                |
| Interest  | 370            | 1 830          | 225            |                    |                        | 330              |                       |                |                |
| Rent on land  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to<sup>1</sup>:</b>                    | <b>38 207</b>  | <b>26 127</b>  | <b>16 628</b>  | <b>3 301</b>       | <b>23 403</b>          | <b>22 246</b>    | <b>149 476</b>        | <b>118 963</b> | <b>124 176</b> |
| Provinces and municipalities                                      | 46             | 50             | 27             | 65                 | 65                     | 65               | 50                    | 55             | 60             |
| Provinces <sup>2</sup>  |                |                |                |                    |                        |                  |                       |                |                |
| Provincial Revenue Funds  | 39             | 50             | 27             | 65                 | 65                     | 65               | 50                    | 55             | 60             |
| Provincial agencies and funds                                     |                |                |                |                    |                        |                  |                       |                |                |
| Municipalities <sup>3</sup>                                       |                |                |                |                    |                        |                  |                       |                |                |
| Municipalities  | 7              |                |                |                    |                        |                  |                       |                |                |
| Municipal agencies and funds                                      |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts                                | 160            | 172            | 196            | 236                | 255                    | 255              | 236                   | 256            | 276            |
| Social security funds   |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies   | 160            | 172            | 196            | 236                | 255                    | 255              | 236                   | 256            | 276            |
| Universities and technikon  |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations               |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises <sup>5</sup>          | 6 071          |                |                |                    |                        |                  |                       |                |                |
| Public corporations   | 6 000          |                |                |                    |                        |                  |                       |                |                |
| Subsidies on production   |                |                |                |                    |                        |                  |                       |                |                |
| Other transfers   | 6 000          |                |                |                    |                        |                  |                       |                |                |
| Private enterprises   | 71             |                |                |                    |                        |                  |                       |                |                |
| Subsidies on production   |                |                |                |                    |                        |                  |                       |                |                |
| Other transfers   | 71             |                |                |                    |                        |                  |                       |                |                |
| Non-profit institutions   |                |                |                |                    |                        |                  |                       |                |                |
| Households  | 31 930         | 25 905         | 16 405         | 3 000              | 23 083                 | 21 926           | 149 190               | 118 652        | 123 840        |
| Social benefits   | 731            | 4 994          | 874            | 3 000              | 2 000                  | 2 149            | 2 000                 | 2 000          | 2 000          |
| Other transfers to households                                     | 31 199         | 20 911         | 15 531         |                    | 21 083                 | 19 777           | 147 190               | 116 652        | 121 840        |
| <b>Payments for capital assets</b>                                | <b>50 231</b>  | <b>71 322</b>  | <b>83 080</b>  | <b>33 429</b>      | <b>138 326</b>         | <b>129 332</b>   | <b>50 151</b>         | <b>40 064</b>  | <b>36 064</b>  |
| Buildings and other fixed structures                              | 33 191         | 51 088         | 61 054         | 28 429             | 98 556                 | 98 146           | 41 301                | 32 493         | 27 493         |
| Buildings   |                | 14 961         | 19 633         | 28 429             | 22 017                 | 21 607           | 36 851                | 28 493         | 27 493         |
| Other fixed structures  | 33 191         | 36 127         | 41 421         |                    | 76 539                 | 76 539           | 4 450                 | 4 000          |                |
| Machinery and equipment   | 15 153         | 13 544         | 10 851         | 5 000              | 25 240                 | 16 656           | 5 000                 | 3 071          | 4 071          |
| Transport equipment   | 737            | 595            | 185            |                    |                        |                  |                       |                |                |
| Other machinery and equipment                                     | 14 416         | 12 949         | 10 666         | 5 000              | 25 240                 | 16 656           | 5 000                 | 3 071          | 4 071          |
| Heritage Assets   |                |                |                |                    |                        |                  |                       |                |                |
| Specialized military assets                                       |                |                |                |                    |                        |                  |                       |                |                |
| Biological assets   | 1 821          | 5 557          | 8 905          |                    | 14 131                 | 14 131           | 1 440                 | 2 000          | 2 000          |
| Land and sub-soil assets  |                | 1 122          | 2 118          |                    | 204                    | 204              | 2 410                 | 2 500          | 2 500          |
| Software and other intangible assets                              | 66             | 11             | 152            |                    | 195                    | 195              |                       |                |                |
| <b>Payments for financial assets</b>                              | <b>1 240</b>   | <b>370</b>     | <b>69</b>      |                    |                        | <b>166</b>       |                       |                |                |
| <b>Total economic classification: DETEA</b>                       | <b>361 710</b> | <b>375 239</b> | <b>396 009</b> | <b>484 080</b>     | <b>494 056</b>         | <b>506 056</b>   | <b>579 482</b>        | <b>595 033</b> | <b>597 165</b> |

Table B.2(b): Payments and estimates by economic classification: Programme 1: Administration

| R thousand   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Estimated Actual | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2008/09        | 2009/10        | 2010/11        |                    |                        |                  | 2011/12               | 2012/13        | 2013/14        |
| <b>Current payments</b>  | <b>110 959</b> | <b>122 335</b> | <b>109 375</b> | <b>117 642</b>     | <b>116 658</b>         | <b>128 150</b>   | <b>119 204</b>        | <b>113 892</b> | <b>121 790</b> |
| Compensation of employees  | 62 700         | 68 908         | 73 657         | 97 423             | 90 182                 | 86 989           | 94 004                | 101 892        | 110 790        |
| Salaries and wages   | 54 890         | 58 796         | 63 237         | 85 732             | 78 458                 | 75 680           | 81 783                | 88 646         | 96 388         |
| Social contributions   | 7 810          | 10 112         | 10 420         | 11 691             | 11 724                 | 11 309           | 12 221                | 13 246         | 14 402         |
| Goods and services   | 48 255         | 51 597         | 35 502         | 20 219             | 26 476                 | 40 831           | 25 200                | 12 000         | 11 000         |
| <i>of which</i>  |                |                |                |                    |                        |                  |                       |                |                |
| <i>Consultants: Infrastructure &amp; Planning</i>                          |                | 849            |                |                    |                        |                  | 3 000                 |                |                |
| <i>Contractors</i>   | 3 990          | 4 253          | 4 902          | 2 947              | 3 047                  | 2 947            | 2 908                 | 677            | 681            |
| <i>Veterinary supplies (medicines, dipping, vaccination, lab material)</i> |                |                |                | 2                  | 2                      | 2                |                       |                |                |
| <i>Travel and subsistence</i>  | 15 984         | 11 740         | 7 187          | 4 040              | 3 082                  | 11 939           | 2 398                 | 2 691          | 2 152          |
| Interest and rent on land  | 4              | 1 830          | 216            |                    |                        | 330              |                       |                |                |
| Interest   | 4              | 1 830          | 216            |                    |                        | 330              |                       |                |                |
| Rent on land   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to<sup>1</sup>:</b>                             | <b>3 262</b>   | <b>6 055</b>   | <b>2 645</b>   | <b>3 301</b>       | <b>3 626</b>           | <b>3 775</b>     | <b>2 286</b>          | <b>2 311</b>   | <b>2 336</b>   |
| Provinces and municipalities   | 46             | 50             | 27             | 65                 | 65                     | 65               | 50                    | 55             | 60             |
| Provinces <sup>2</sup>   | 39             | 50             | 27             | 65                 | 65                     | 65               | 50                    | 55             | 60             |
| Provincial Revenue Funds   | 39             | 50             | 27             | 65                 | 65                     | 65               | 50                    | 55             | 60             |
| Municipalities <sup>3</sup>  | 7              |                |                |                    |                        |                  |                       |                |                |
| Municipalities   |                |                |                |                    |                        |                  |                       |                |                |
| <i>of which: Regional service council levies</i>                           |                |                |                |                    |                        |                  |                       |                |                |
| Municipal agencies and funds   | 7              |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   | 160            | 172            | 196            | 236                | 255                    | 255              | 236                   | 256            | 276            |
| Provincial agencies and funds  |                |                |                |                    |                        |                  |                       |                |                |
| Social security funds  |                |                |                |                    |                        |                  |                       |                |                |
| Entities*  | 160            | 172            | 196            | 236                | 255                    | 255              | 236                   | 256            | 276            |
| Universities and technikons  |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises <sup>5</sup>                   | 71             |                |                |                    |                        |                  |                       |                |                |
| Public corporations  |                |                |                |                    |                        |                  |                       |                |                |
| Subsidies on production  |                |                |                |                    |                        |                  |                       |                |                |
| Other transfers  |                |                |                |                    |                        |                  |                       |                |                |
| Private enterprises  |                |                |                |                    |                        |                  |                       |                |                |
| Subsidies on production  |                |                |                |                    |                        |                  |                       |                |                |
| Other transfers  | 71             |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                        |                |                |                |                    |                        |                  |                       |                |                |
| Non-profit institutions  |                |                |                |                    |                        |                  |                       |                |                |
| Households   | 2 985          | 5 833          | 2 422          | 3 000              | 3 306                  | 3 455            | 2 000                 | 2 000          | 2 000          |
| Social benefits  | 731            | 4 994          | 874            | 3 000              | 2 000                  | 2 149            | 2 000                 | 2 000          | 2 000          |
| Other transfers to households  | 2 254          | 839            | 1 548          |                    | 1 306                  | 1 306            |                       |                |                |
| <b>Payments for capital assets</b>   | <b>1 193</b>   | <b>3 100</b>   | <b>1 622</b>   |                    | <b>183</b>             | <b>183</b>       |                       |                |                |
| Buildings and other fixed structures                                       | 360            |                |                |                    |                        |                  |                       |                |                |
| Buildings  |                |                |                |                    |                        |                  |                       |                |                |
| Other fixed structures   | 360            |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment  | 820            | 3 089          | 1 482          |                    | 183                    | 183              |                       |                |                |
| Transport equipment  |                |                |                |                    |                        |                  |                       |                |                |
| Other machinery and equipment  | 820            | 3 089          | 1 482          |                    | 183                    | 183              |                       |                |                |
| Biological assets  |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets                                       | 13             | 11             | 140            |                    |                        |                  |                       |                |                |
| Land and subsoil assets  |                |                |                |                    |                        |                  |                       |                |                |
| Payments for financial assets  | 829            | 124            | 26             |                    |                        | 9                |                       |                |                |
| <b>Total economic classification:</b>                                      | <b>116 243</b> | <b>131 614</b> | <b>113 668</b> | <b>120 943</b>     | <b>120 467</b>         | <b>132 117</b>   | <b>121 490</b>        | <b>116 203</b> | <b>124 126</b> |

Table B.2(c): Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2011/12 | Estimated Actual | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2008/09       | 2009/10       | 2010/11       |                    |                                   |                  | 2012/13               | 2013/14       | 2014/15       |
| <b>Current payments</b>                                   | <b>35 747</b> | <b>13 638</b> | <b>17 152</b> | <b>22 252</b>      | <b>21 183</b>                     | <b>23 676</b>    | <b>22 059</b>         | <b>25 413</b> | <b>27 382</b> |
| Compensation of employees                                 | 10 448        | 11 511        | 14 176        | 15 028             | 14 860                            | 15 560           | 18 756                | 20 163        | 21 676        |
| Salaries and wages  | 9 152         | 10 046        | 12 333        | 13 074             | 12 929                            | 13 537           | 16 318                | 17 542        | 18 858        |
| Social contributions                                      | 1 296         | 1 465         | 1 843         | 1 954              | 1 931                             | 2 023            | 2 438                 | 2 621         | 2 818         |
| Goods and services  | 24 933        | 2 127         | 2 973         | 7 224              | 6 323                             | 8 116            | 3 303                 | 5 250         | 5 706         |
| <i>of which</i>   |               |               |               |                    |                                   |                  |                       |               |               |
| Travel & subsistence                                      | 9 134         | 779           | 1 906         | 1 103              | 1 811                             | 2 153            | 805                   | 800           | 1 651         |
| Maintenance, repair & running cost                        | 757           | 293           | 5             | 422                | 12                                | 23               | 11                    | 11            | 11            |
| Consultants, contractors & Special Services               | 11 292        | 746           | 710           | 4 958              | 3 326                             | 3 074            | 500                   | 495           | 490           |
| Interest and rent on land                                 | 366           |               | 3             |                    |                                   |                  |                       |               |               |
| Interest  | 366           |               | 3             |                    |                                   |                  |                       |               |               |
| Rent on land  |               |               |               |                    |                                   |                  |                       |               |               |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            | <b>28 895</b> | <b>11 053</b> | <b>4 623</b>  |                    | <b>5 036</b>                      | <b>5 036</b>     |                       |               |               |
| Provinces and municipalities                              |               |               |               |                    |                                   |                  |                       |               |               |
| Provinces <sup>2</sup>                                    |               |               |               |                    |                                   |                  |                       |               |               |
| Provincial Revenue Funds                                  |               |               |               |                    |                                   |                  |                       |               |               |
| Municipalities <sup>3</sup>                               |               |               |               |                    |                                   |                  |                       |               |               |
| Municipalities  |               |               |               |                    |                                   |                  |                       |               |               |
| <i>of which: Regional service council levies</i>          |               |               |               |                    |                                   |                  |                       |               |               |
| Municipal agencies and funds                              |               |               |               |                    |                                   |                  |                       |               |               |
| Departmental agencies and accounts                        |               |               |               |                    |                                   |                  |                       |               |               |
| Provincial agencies and funds                             |               |               |               |                    |                                   |                  |                       |               |               |
| Social security funds                                     |               |               |               |                    |                                   |                  |                       |               |               |
| Provide list of entities receiving transfers <sup>4</sup> |               |               |               |                    |                                   |                  |                       |               |               |
| Universities and technikons                               |               |               |               |                    |                                   |                  |                       |               |               |
| Public corporations and private enterprises <sup>5</sup>  |               |               |               |                    |                                   |                  |                       |               |               |
| Public corporations                                       |               |               |               |                    |                                   |                  |                       |               |               |
| Subsidies on production                                   |               |               |               |                    |                                   |                  |                       |               |               |
| Other transfers   |               |               |               |                    |                                   |                  |                       |               |               |
| Private enterprises                                       |               |               |               |                    |                                   |                  |                       |               |               |
| Subsidies on production                                   |               |               |               |                    |                                   |                  |                       |               |               |
| Other transfers   |               |               |               |                    |                                   |                  |                       |               |               |
| Foreign governments and international organisations       |               |               |               |                    |                                   |                  |                       |               |               |
| Non-profit institutions                                   |               |               |               |                    |                                   |                  |                       |               |               |
| Households  | 28 895        | 11 053        | 4 623         |                    | 5 036                             | 5 036            |                       |               |               |
| Social benefits   |               |               |               |                    |                                   |                  |                       |               |               |
| Other transfers to households                             | 28 895        | 11 053        | 4 623         |                    | 5 036                             | 5 036            |                       |               |               |
| <b>Payments for capital assets</b>                        | <b>13 487</b> | <b>19 627</b> | <b>3 947</b>  |                    | <b>1 069</b>                      | <b>1 069</b>     | <b>8 300</b>          | <b>8 571</b>  | <b>4 571</b>  |
| Buildings and other fixed structures                      | 10 314        | 15 418        |               |                    |                                   |                  | 4 450                 | 4 000         |               |
| Buildings   |               | 14 961        |               |                    |                                   |                  |                       |               |               |
| Other fixed structures                                    | 10 314        | 457           |               |                    |                                   |                  | 4 450                 | 4 000         |               |
| Machinery and equipment                                   | 3 085         | 751           | 586           |                    | 445                               | 445              |                       | 71            | 71            |
| Transport equipment                                       |               |               |               |                    |                                   |                  |                       |               |               |
| Other machinery and equipment                             | 3 085         | 751           | 586           |                    | 445                               | 445              |                       | 71            | 71            |
| Biological assets   | 45            | 2 336         | 1 243         |                    | 280                               | 280              | 1 440                 | 2 000         | 2 000         |
| Software and other intangible assets                      | 43            |               |               |                    | 195                               | 195              |                       |               |               |
| Land and subsoil assets                                   |               | 1 122         | 2 118         |                    | 149                               | 149              | 2 410                 | 2 500         | 2 500         |
| Payments for financial assets                             | 1             | 13            | 3             |                    |                                   | 7                |                       |               |               |
| <b>Total economic classification:</b>                     | <b>78 130</b> | <b>44 331</b> | <b>25 725</b> | <b>22 252</b>      | <b>27 288</b>                     | <b>29 788</b>    | <b>30 359</b>         | <b>33 984</b> | <b>31 953</b> |

Table B.2(d): Payments and estimates by economic classification: Programme 3: Farmer Support and Development

| R thousand  | Outcome       |                |                | Main appropriation | Adjusted appropriation<br>2011/12 | Estimated Actual | Medium-term estimates |                |                |
|---|---------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2008/09       | 2009/10        | 2010/11        |                    |                                   |                  | 2012/13               | 2013/14        | 2014/15        |
| <b>Current payments</b>                                   | <b>58 503</b> | <b>67 392</b>  | <b>83 559</b>  | <b>215 820</b>     | <b>97 165</b>                     | <b>105 255</b>   | <b>139 309</b>        | <b>191 940</b> | <b>178 835</b> |
| Compensation of employees                                 | 42 089        | 51 007         | 58 151         | 68 077             | 67 518                            | 67 518           | 74 669                | 80 701         | 86 286         |
| Salaries and wages  | 35 960        | 44 376         | 50 591         | 59 227             | 58 741                            | 58 741           | 64 963                | 70 209         | 75 069         |
| Social contributions                                      | 6 129         | 6 631          | 7 560          | 8 850              | 8 777                             | 8 777            | 9 706                 | 10 492         | 11 217         |
| Goods and services  | 16 414        | 16 385         | 25 408         | 147 743            | 29 647                            | 37 737           | 64 640                | 111 239        | 92 549         |
| <i>of which</i>   |               |                |                |                    |                                   |                  |                       |                |                |
| Travel & subsistence                                      | 4 098         | 467            | 7 606          | 240                | 7 656                             | 4 190            | 4 200                 | 2 022          | 118            |
| Communication   | 59            |                | 641            | 521                | 302                               | 415              | 435                   | 455            | 15             |
| Consultants, contractors & Special Services               | 2 384         |                | 4 620          | 136 437            | 19 049                            | 28 001           | 55 342                | 63 929         | 67 833         |
| Interest and rent on land                                 |               |                |                |                    |                                   |                  |                       |                |                |
| Interest  |               |                |                |                    |                                   |                  |                       |                |                |
| Rent on land  |               |                |                |                    |                                   |                  |                       |                |                |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            | <b>6 050</b>  | <b>8 920</b>   | <b>9 360</b>   |                    | <b>14 741</b>                     | <b>14 741</b>    | <b>147 190</b>        | <b>116 652</b> | <b>121 840</b> |
| Provinces and municipalities                              |               |                |                |                    |                                   |                  |                       |                |                |
| Provinces <sup>2</sup>                                    |               |                |                |                    |                                   |                  |                       |                |                |
| Provincial Revenue Funds                                  |               |                |                |                    |                                   |                  |                       |                |                |
| Municipalities <sup>3</sup>                               |               |                |                |                    |                                   |                  |                       |                |                |
| Municipalities  |               |                |                |                    |                                   |                  |                       |                |                |
| <i>of which: Regional service council levies</i>          |               |                |                |                    |                                   |                  |                       |                |                |
| Municipal agencies and funds                              |               |                |                |                    |                                   |                  |                       |                |                |
| Departmental agencies and accounts                        |               |                |                |                    |                                   |                  |                       |                |                |
| Provincial agencies and funds                             |               |                |                |                    |                                   |                  |                       |                |                |
| Social security funds                                     |               |                |                |                    |                                   |                  |                       |                |                |
| Provide list of entities receiving transfers <sup>4</sup> |               |                |                |                    |                                   |                  |                       |                |                |
| Universities and technikons                               |               |                |                |                    |                                   |                  |                       |                |                |
| Public corporations and private enterprises <sup>5</sup>  | 6 000         |                |                |                    |                                   |                  |                       |                |                |
| Public corporations                                       | 6 000         |                |                |                    |                                   |                  |                       |                |                |
| Subsidies on production                                   |               |                |                |                    |                                   |                  |                       |                |                |
| Other transfers   | 6 000         |                |                |                    |                                   |                  |                       |                |                |
| Private enterprises                                       |               |                |                |                    |                                   |                  |                       |                |                |
| Subsidies on production                                   |               |                |                |                    |                                   |                  |                       |                |                |
| Other transfers   |               |                |                |                    |                                   |                  |                       |                |                |
| Foreign governments and international organisations       |               |                |                |                    |                                   |                  |                       |                |                |
| Non-profit institutions                                   |               |                |                |                    |                                   |                  |                       |                |                |
| Households  | 50            | 8 920          | 9 360          |                    | 14 741                            | 14 741           | 147 190               | 116 652        | 121 840        |
| Social benefits   |               |                |                |                    |                                   |                  |                       |                |                |
| Other transfers to households                             | 50            | 8 920          | 9 360          |                    | 14 741                            | 14 741           | 147 190               | 116 652        | 121 840        |
| <b>Payments for capital assets</b>                        | <b>34 428</b> | <b>47 633</b>  | <b>55 953</b>  | <b>5 000</b>       | <b>112 354</b>                    | <b>103 354</b>   |                       |                |                |
| Buildings and other fixed structures                      | 22 517        | 35 655         | 41 421         |                    | 76 539                            | 76 539           |                       |                |                |
| Buildings   |               |                |                |                    |                                   |                  |                       |                |                |
| Other fixed structures                                    | 22 517        | 35 655         | 41 421         |                    | 76 539                            | 76 539           |                       |                |                |
| Machinery and equipment                                   | 10 125        | 8 838          | 6 883          | 5 000              | 21 964                            | 12 964           |                       |                |                |
| Transport equipment                                       |               |                |                |                    |                                   |                  |                       |                |                |
| Other machinery and equipment                             | 10 125        | 8 838          | 6 883          | 5 000              | 21 964                            | 12 964           |                       |                |                |
| Biological assets   | 1 776         | 3 140          | 7 649          |                    | 13 851                            | 13 851           |                       |                |                |
| Software and other intangible assets                      | 10            |                |                |                    |                                   |                  |                       |                |                |
| Land and subsoil assets                                   |               |                |                |                    |                                   |                  |                       |                |                |
| <b>Payments for financial assets</b>                      | <b>73</b>     | <b>34</b>      | <b>15</b>      |                    |                                   | <b>60</b>        |                       |                |                |
| <b>Total economic classification:</b>                     | <b>99 054</b> | <b>123 979</b> | <b>148 887</b> | <b>220 820</b>     | <b>224 260</b>                    | <b>223 410</b>   | <b>286 499</b>        | <b>308 592</b> | <b>300 675</b> |

Table B.2(e): Payments and estimates by economic classification: Programme 4: Veterinary Services

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2011/12 | Estimated Actual | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|
|   | 2008/09       | 2009/10       | 2010/11       |                    |                                   |                  | 2012/13               | 2013/14       | 2014/15       |
| <b>Current payments</b>                                   | <b>31 143</b> | <b>36 335</b> | <b>41 789</b> | <b>44 618</b>      | <b>44 460</b>                     | <b>45 083</b>    | <b>47 842</b>         | <b>50 548</b> | <b>51 883</b> |
| Compensation of employees                                 | 26 065        | 29 518        | 34 150        | 37 278             | 36 681                            | 37 371           | 40 742                | 43 798        | 47 083        |
| Salaries and wages  | 22 508        | 25 320        | 29 710        | 32 805             | 31 912                            | 32 513           | 35 446                | 38 104        | 40 962        |
| Social contributions                                      | 3 557         | 4 198         | 4 440         | 4 473              | 4 769                             | 4 858            | 5 296                 | 5 694         | 6 121         |
| Goods and services  | 5 078         | 6 817         | 7 633         | 7 340              | 7 779                             | 7 712            | 7 100                 | 6 750         | 4 800         |
| <i>of which</i>   |               |               |               |                    |                                   |                  |                       |               |               |
| Travel & subsistence                                      | 2 755         | 2 786         | 5 274         | 2 650              |                                   | 3 717            | 2 873                 | 2 982         | 1 137         |
| Inventory   | 1 087         | 2 750         | 1 112         | 2 226              | 2 933                             | 2 031            | 2 806                 | 2 398         | 2 419         |
| Communication   | 27            | 38            | 30            | 65                 | 104                               | 56               | 208                   | 258           | 308           |
| Interest and rent on land                                 |               |               | 6             |                    |                                   |                  |                       |               |               |
| Interest  |               |               | 6             |                    |                                   |                  |                       |               |               |
| Rent on land  |               |               |               |                    |                                   |                  |                       |               |               |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            |               |               |               |                    |                                   |                  |                       |               |               |
| Provinces and municipalities                              |               |               |               |                    |                                   |                  |                       |               |               |
| Provinces <sup>2</sup>                                    |               |               |               |                    |                                   |                  |                       |               |               |
| Provincial Revenue Funds                                  |               |               |               |                    |                                   |                  |                       |               |               |
| Municipalities <sup>3</sup>                               |               |               |               |                    |                                   |                  |                       |               |               |
| Municipalities  |               |               |               |                    |                                   |                  |                       |               |               |
| <i>of which: Regional service council levies</i>          |               |               |               |                    |                                   |                  |                       |               |               |
| Municipal agencies and funds                              |               |               |               |                    |                                   |                  |                       |               |               |
| Departmental agencies and accounts                        |               |               |               |                    |                                   |                  |                       |               |               |
| Provincial agencies and funds                             |               |               |               |                    |                                   |                  |                       |               |               |
| Social security funds                                     |               |               |               |                    |                                   |                  |                       |               |               |
| Provide list of entities receiving transfers <sup>4</sup> |               |               |               |                    |                                   |                  |                       |               |               |
| Universities and technikons                               |               |               |               |                    |                                   |                  |                       |               |               |
| Public corporations and private enterprises <sup>5</sup>  |               |               |               |                    |                                   |                  |                       |               |               |
| Public corporations                                       |               |               |               |                    |                                   |                  |                       |               |               |
| Subsidies on production                                   |               |               |               |                    |                                   |                  |                       |               |               |
| Other transfers   |               |               |               |                    |                                   |                  |                       |               |               |
| Private enterprises                                       |               |               |               |                    |                                   |                  |                       |               |               |
| Subsidies on production                                   |               |               |               |                    |                                   |                  |                       |               |               |
| Other transfers   |               |               |               |                    |                                   |                  |                       |               |               |
| Foreign governments and international organisations       |               |               |               |                    |                                   |                  |                       |               |               |
| Non-profit institutions                                   |               |               |               |                    |                                   |                  |                       |               |               |
| Households  |               |               |               |                    |                                   |                  |                       |               |               |
| Social benefits   |               |               |               |                    |                                   |                  |                       |               |               |
| Other transfers to households                             |               |               |               |                    |                                   |                  |                       |               |               |
| <b>Payments for capital assets</b>                        | <b>1 000</b>  | <b>744</b>    | <b>269</b>    |                    | <b>158</b>                        | <b>158</b>       | <b>12 000</b>         |               |               |
| Buildings and other fixed structures                      |               |               |               |                    |                                   |                  | 10 000                |               |               |
| Buildings   |               |               |               |                    |                                   |                  | 10 000                |               |               |
| Other fixed structures                                    |               |               |               |                    |                                   |                  |                       |               |               |
| Machinery and equipment                                   | 1 000         | 744           | 269           |                    | 158                               | 158              | 2 000                 |               |               |
| Transport equipment                                       | 91            |               |               |                    |                                   |                  |                       |               |               |
| Other machinery and equipment                             | 909           | 744           | 269           |                    | 158                               | 158              | 2 000                 |               |               |
| Biological assets   |               |               |               |                    |                                   |                  |                       |               |               |
| Software and other intangible assets                      |               |               |               |                    |                                   |                  |                       |               |               |
| Land and subsoil assets                                   |               |               |               |                    |                                   |                  |                       |               |               |
| <b>Payments for financial assets</b>                      | <b>8</b>      | <b>2</b>      | <b>22</b>     |                    |                                   | <b>77</b>        |                       |               |               |
| <b>Total economic classification:</b>                     | <b>32 151</b> | <b>37 081</b> | <b>42 080</b> | <b>44 618</b>      | <b>44 618</b>                     | <b>45 318</b>    | <b>59 842</b>         | <b>50 548</b> | <b>51 883</b> |

Table B.2(f): Payments and estimates by economic classification: Programme 5: Research &amp; Technology Development Services

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2011/12 | Revised estimates | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|-----------------------------------|-------------------|-----------------------|---------------|---------------|
|   | 2008/09       | 2009/10       | 2010/11       |                    |                                   |                   | 2012/13               | 2013/14       | 2014/15       |
| <b>Current payments</b>                                   | <b>21 120</b> | <b>21 393</b> | <b>25 768</b> | <b>27 306</b>      | <b>31 653</b>                     | <b>29 640</b>     | <b>25 075</b>         | <b>27 144</b> | <b>28 542</b> |
| Compensation of employees                                 | 18 245        | 17 926        | 21 929        | 23 811             | 26 089                            | 25 389            | 22 925                | 24 644        | 26 492        |
| Salaries and wages  | 15 770        | 15 361        | 19 078        | 20 954             | 22 697                            | 22 088            | 19 945                | 21 440        | 23 049        |
| Social contributions                                      | 2 475         | 2 565         | 2 851         | 2 857              | 3 392                             | 3 301             | 2 980                 | 3 204         | 3 443         |
| Goods and services  | 2 875         | 3 467         | 3 839         | 3 495              | 5 564                             | 4 251             | 2 150                 | 2 500         | 2 050         |
| <i>of which</i>   |               |               |               |                    |                                   |                   |                       |               |               |
| Inventory   | 1 778         | 2 247         | 1 857         | 2 169              | 1 558                             | 1 238             | 573                   | 712           | 724           |
| Travel & subsistence                                      | 517           | 454           | 1 073         | 416                | 727                               | 674               | 755                   | 932           | 540           |
| Maintenance, repair & running cost                        | 32            | 21            | 23            | 55                 | 62                                | 7                 | 100                   | 60            | 40            |
| Interest and rent on land                                 |               |               |               |                    |                                   |                   |                       |               |               |
| Interest  |               |               |               |                    |                                   |                   |                       |               |               |
| Rent on land  |               |               |               |                    |                                   |                   |                       |               |               |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            |               |               |               |                    |                                   |                   |                       |               |               |
| Provinces and municipalities                              |               |               |               |                    |                                   |                   |                       |               |               |
| Provinces <sup>2</sup>                                    |               |               |               |                    |                                   |                   |                       |               |               |
| Provincial Revenue Funds                                  |               |               |               |                    |                                   |                   |                       |               |               |
| Municipalities <sup>3</sup>                               |               |               |               |                    |                                   |                   |                       |               |               |
| Municipalities  |               |               |               |                    |                                   |                   |                       |               |               |
| <i>of which: Regional service council levies</i>          |               |               |               |                    |                                   |                   |                       |               |               |
| Municipal agencies and funds                              |               |               |               |                    |                                   |                   |                       |               |               |
| Departmental agencies and accounts                        |               |               |               |                    |                                   |                   |                       |               |               |
| Provincial agencies and funds                             |               |               |               |                    |                                   |                   |                       |               |               |
| Social security funds                                     |               |               |               |                    |                                   |                   |                       |               |               |
| Provide list of entities receiving transfers <sup>4</sup> |               |               |               |                    |                                   |                   |                       |               |               |
| Universities and technikons                               |               |               |               |                    |                                   |                   |                       |               |               |
| Public corporations and private enterprises <sup>5</sup>  |               |               |               |                    |                                   |                   |                       |               |               |
| Public corporations                                       |               |               |               |                    |                                   |                   |                       |               |               |
| Subsidies on production                                   |               |               |               |                    |                                   |                   |                       |               |               |
| Other transfers   |               |               |               |                    |                                   |                   |                       |               |               |
| Private enterprises                                       |               |               |               |                    |                                   |                   |                       |               |               |
| Subsidies on production                                   |               |               |               |                    |                                   |                   |                       |               |               |
| Other transfers   |               |               |               |                    |                                   |                   |                       |               |               |
| Foreign governments and international organisations       |               |               |               |                    |                                   |                   |                       |               |               |
| Non-profit institutions                                   |               |               |               |                    |                                   |                   |                       |               |               |
| Households  |               |               |               |                    |                                   |                   |                       |               |               |
| Social benefits   |               |               |               |                    |                                   |                   |                       |               |               |
| Other transfers to households                             |               |               |               |                    |                                   |                   |                       |               |               |
| <b>Payments for capital assets</b>                        | <b>105</b>    | <b>203</b>    | <b>21 230</b> | <b>28 429</b>      | <b>24 482</b>                     | <b>24 482</b>     | <b>29 851</b>         | <b>31 493</b> | <b>31 493</b> |
| Buildings and other fixed structures                      |               |               | 19 633        | 28 429             | 22 017                            | 21 607            | 26 851                | 28 493        | 27 493        |
| Buildings   |               |               | 19 633        | 28 429             | 22 017                            | 21 607            | 26 851                | 28 493        | 27 493        |
| Other fixed structures                                    |               |               |               |                    |                                   |                   |                       |               |               |
| Machinery and equipment                                   | 105           | 122           | 1 584         |                    | 2 465                             | 2 875             | 3 000                 | 3 000         | 4 000         |
| Transport equipment                                       |               |               |               |                    |                                   |                   |                       |               |               |
| Other machinery and equipment                             | 105           | 122           | 1 584         |                    | 2 465                             | 2 875             | 3 000                 | 3 000         | 4 000         |
| Biological assets   |               | 81            | 13            |                    |                                   |                   |                       |               |               |
| Software and other intangible assets                      |               |               |               |                    |                                   |                   |                       |               |               |
| Land and subsoil assets                                   |               |               |               |                    |                                   |                   |                       |               |               |
| <b>Payments for financial assets</b>                      | <b>329</b>    | <b>179</b>    |               |                    |                                   | <b>13</b>         |                       |               |               |
| <b>Total economic classification:</b>                     | <b>21 554</b> | <b>21 775</b> | <b>46 998</b> | <b>55 735</b>      | <b>56 135</b>                     | <b>54 135</b>     | <b>54 926</b>         | <b>58 637</b> | <b>60 035</b> |

Table B.2(g): Payments and estimates by economic classification: Programme 6: Agricultural Economic Services

| R thousand  | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2011/12 | Revised estimates | Medium-term estimates |         |         |
|---|---------|---------|---------|--------------------|-----------------------------------|-------------------|-----------------------|---------|---------|
|   | 2008/09 | 2009/10 | 2010/11 |                    |                                   |                   | 2012/13               | 2013/14 | 2014/15 |
| <b>Current payments</b>                                   | 3 780   | 4 544   | 5 369   | 5 956              | 6 352                             | 6 652             | 9 038                 | 10 314  | 10 738  |
| Compensation of employees                                 | 2 717   | 3 832   | 4 297   | 4 920              | 5 294                             | 5 861             | 7 418                 | 9 049   | 9 728   |
| Salaries and wages  | 2 352   | 3 295   | 3 738   | 4 330              | 4 606                             | 5 099             | 6 453                 | 7 873   | 8 464   |
| Social contributions                                      | 365     | 537     | 559     | 590                | 688                               | 762               | 965                   | 1 176   | 1 264   |
| Goods and services  | 1 063   | 712     | 1 072   | 1 036              | 1 058                             | 791               | 1 620                 | 1 265   | 1 010   |
| <i>of which</i>   |         |         |         |                    |                                   |                   |                       |         |         |
| Inventory   | 58      | 44      | 18      | 85                 | 40                                | 35                | 166                   | 124     | 125     |
| Travel & subsistence                                      | 178     | 228     | 429     | 378                | 535                               | 559               | 456                   | 506     | 232     |
| Maintenance, repair & running cost                        |         |         | 31      | 6                  |                                   |                   |                       |         |         |
| Interest and rent on land                                 |         |         |         |                    |                                   |                   |                       |         |         |
| Interest  |         |         |         |                    |                                   |                   |                       |         |         |
| Rent on land  |         |         |         |                    |                                   |                   |                       |         |         |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            |         | 114     |         |                    |                                   |                   |                       |         |         |
| Provinces and municipalities                              |         |         |         |                    |                                   |                   |                       |         |         |
| Provinces <sup>2</sup>                                    |         |         |         |                    |                                   |                   |                       |         |         |
| Provincial Revenue Funds                                  |         |         |         |                    |                                   |                   |                       |         |         |
| Municipalities <sup>3</sup>                               |         |         |         |                    |                                   |                   |                       |         |         |
| Municipalities  |         |         |         |                    |                                   |                   |                       |         |         |
| <i>of which: Regional service council levies</i>          |         |         |         |                    |                                   |                   |                       |         |         |
| Municipal agencies and funds                              |         |         |         |                    |                                   |                   |                       |         |         |
| Departmental agencies and accounts                        |         |         |         |                    |                                   |                   |                       |         |         |
| Provincial agencies and funds                             |         |         |         |                    |                                   |                   |                       |         |         |
| Social security funds                                     |         |         |         |                    |                                   |                   |                       |         |         |
| Provide list of entities receiving transfers <sup>4</sup> |         |         |         |                    |                                   |                   |                       |         |         |
| Universities and technikons                               |         |         |         |                    |                                   |                   |                       |         |         |
| Public corporations and private enterprises <sup>5</sup>  |         |         |         |                    |                                   |                   |                       |         |         |
| Public corporations                                       |         |         |         |                    |                                   |                   |                       |         |         |
| Subsidies on production                                   |         |         |         |                    |                                   |                   |                       |         |         |
| Other transfers   |         |         |         |                    |                                   |                   |                       |         |         |
| Private enterprises                                       |         |         |         |                    |                                   |                   |                       |         |         |
| Subsidies on production                                   |         |         |         |                    |                                   |                   |                       |         |         |
| Other transfers   |         |         |         |                    |                                   |                   |                       |         |         |
| Foreign governments and international organisations       |         |         |         |                    |                                   |                   |                       |         |         |
| Non-profit institutions                                   |         |         |         |                    |                                   |                   |                       |         |         |
| Households  |         | 114     |         |                    |                                   |                   |                       |         |         |
| Social benefits   |         |         |         |                    |                                   |                   |                       |         |         |
| Other transfers to households                             |         | 114     |         |                    |                                   |                   |                       |         |         |
| <b>Payments for capital assets</b>                        |         |         | 19      |                    | 80                                | 80                |                       |         |         |
| Buildings and other fixed structures                      |         |         |         |                    |                                   |                   |                       |         |         |
| Buildings   |         |         |         |                    |                                   |                   |                       |         |         |
| Other fixed structures                                    |         |         |         |                    |                                   |                   |                       |         |         |
| Machinery and equipment                                   |         |         | 7       |                    | 25                                | 25                |                       |         |         |
| Transport equipment                                       |         |         |         |                    |                                   |                   |                       |         |         |
| Other machinery and equipment                             |         |         | 7       |                    | 25                                | 25                |                       |         |         |
| Biological assets   |         |         |         |                    |                                   |                   |                       |         |         |
| Software and other intangible assets                      |         |         | 12      |                    |                                   |                   |                       |         |         |
| Land and subsoil assets                                   |         |         |         |                    | 55                                | 55                |                       |         |         |
| Payments for financial assets                             |         |         | 3       |                    |                                   |                   |                       |         |         |
| <b>Total economic classification:</b>                     | 3 780   | 4 658   | 5 391   | 5 956              | 6 432                             | 6 732             | 9 038                 | 10 314  | 10 738  |

Table B.2(h): Payments and estimates by economic classification: Programme 7: Structured Agricultural Education and Training

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimates | Medium-term estimates |               |               |
|---|---------------|---------------|---------------|--------------------|------------------------|-------------------|-----------------------|---------------|---------------|
|   | 2008/09       | 2009/10       | 2010/11       |                    |                        |                   | 2011/12               | 2012/13       | 2013/14       |
| <b>Current payments</b>                                   | <b>10 780</b> | <b>11 783</b> | <b>13 220</b> | <b>13 756</b>      | <b>14 856</b>          | <b>14 550</b>     | <b>17 328</b>         | <b>16 755</b> | <b>17 755</b> |
| Compensation of employees                                 | 9 050         | 9 276         | 10 096        | 10 006             | 11 045                 | 11 235            | 13 028                | 14 005        | 15 055        |
| Salaries and wages  | 7 733         | 7 943         | 8 784         | 8 796              | 9 609                  | 9 774             | 11 334                | 12 184        | 13 098        |
| Social contributions                                      | 1 317         | 1 333         | 1 312         | 1 210              | 1 436                  | 1 460             | 1 694                 | 1 821         | 1 957         |
| Goods and services  | 1 730         | 2 507         | 3 124         | 3 750              | 3 811                  | 3 315             | 4 300                 | 2 750         | 2 700         |
| <i>of which</i>   |               |               |               |                    |                        |                   |                       |               |               |
| Inventory   | 1 054         | 1 622         | 1 887         | 1 788              | 1 748                  | 1 615             | 2 518                 | 1 513         | 1 508         |
| Travel & subsistence                                      | 265           | 220           | 473           | 650                | 466                    | 492               | 920                   | 483           | 385           |
| Communication   | 22            | 4             |               | 1                  | 7                      |                   | 8                     | 9             | 10            |
| Interest and rent on land                                 |               |               |               |                    |                        |                   |                       |               |               |
| Interest  |               |               |               |                    |                        |                   |                       |               |               |
| Rent on land  |               |               |               |                    |                        |                   |                       |               |               |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            |               |               |               |                    |                        |                   |                       |               |               |
| Provinces and municipalities                              |               |               |               |                    |                        |                   |                       |               |               |
| Provinces <sup>2</sup>                                    |               |               |               |                    |                        |                   |                       |               |               |
| Provincial Revenue Funds                                  |               |               |               |                    |                        |                   |                       |               |               |
| Municipalities <sup>3</sup>                               |               |               |               |                    |                        |                   |                       |               |               |
| Municipalities  |               |               |               |                    |                        |                   |                       |               |               |
| <i>of which: Regional service council levies</i>          |               |               |               |                    |                        |                   |                       |               |               |
| Municipal agencies and funds                              |               |               |               |                    |                        |                   |                       |               |               |
| Departmental agencies and accounts                        |               |               |               |                    |                        |                   |                       |               |               |
| Provincial agencies and funds                             |               |               |               |                    |                        |                   |                       |               |               |
| Social security funds                                     |               |               |               |                    |                        |                   |                       |               |               |
| Provide list of entities receiving transfers <sup>4</sup> |               |               |               |                    |                        |                   |                       |               |               |
| Universities and technikons                               |               |               |               |                    |                        |                   |                       |               |               |
| Public corporations and private enterprises <sup>5</sup>  |               |               |               |                    |                        |                   |                       |               |               |
| Public corporations                                       |               |               |               |                    |                        |                   |                       |               |               |
| Subsidies on production                                   |               |               |               |                    |                        |                   |                       |               |               |
| Other transfers   |               |               |               |                    |                        |                   |                       |               |               |
| Private enterprises                                       |               |               |               |                    |                        |                   |                       |               |               |
| Subsidies on production                                   |               |               |               |                    |                        |                   |                       |               |               |
| Other transfers   |               |               |               |                    |                        |                   |                       |               |               |
| Foreign governments and international organisations       |               |               |               |                    |                        |                   |                       |               |               |
| Non-profit institutions                                   |               |               |               |                    |                        |                   |                       |               |               |
| Households  |               |               |               |                    |                        |                   |                       |               |               |
| Social benefits   |               |               |               |                    |                        |                   |                       |               |               |
| Other transfers to households                             |               |               |               |                    |                        |                   |                       |               |               |
| <b>Payments for capital assets</b>                        | <b>18</b>     |               | <b>40</b>     |                    |                        | <b>6</b>          |                       |               |               |
| Buildings and other fixed structures                      |               |               |               |                    |                        |                   |                       |               |               |
| Buildings   |               |               |               |                    |                        |                   |                       |               |               |
| Other fixed structures                                    |               |               |               |                    |                        |                   |                       |               |               |
| Machinery and equipment                                   | 18            |               | 40            |                    |                        | 6                 |                       |               |               |
| Transport equipment                                       |               |               |               |                    |                        |                   |                       |               |               |
| Other machinery and equipment                             | 18            |               | 40            |                    |                        | 6                 |                       |               |               |
| Biological assets   |               |               |               |                    |                        |                   |                       |               |               |
| Software and other intangible assets                      |               |               |               |                    |                        |                   |                       |               |               |
| Land and subsoil assets                                   |               |               |               |                    |                        |                   |                       |               |               |
| Payment for financial assets                              |               | 18            |               |                    |                        |                   |                       |               |               |
| <b>Total economic classification:</b>                     | <b>10 798</b> | <b>11 801</b> | <b>13 260</b> | <b>13 756</b>      | <b>14 856</b>          | <b>14 556</b>     | <b>17 328</b>         | <b>16 755</b> | <b>17 755</b> |



Table B.3(a): Payments by economic classification: Comprehensive Agricultural Support Programme

| R thousand   | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2011/12 | Estimated Actual | Medium-term estimates |                |                |
|--|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2008/09       | 2009/10       | 2010/11       |                    |                                   |                  | 2012/13               | 2013/14        | 2014/15        |
| Current payments   | 4 699         | 19 997        | 22 732        | 102 932            | 46 728                            | 51 820           | 55 039                | 62 319         | 65 226         |
| Compensation of employees                                |               | 7 065         | 8 280         | 13 189             | 13 067                            | 13 067           | 13 849                | 15 320         | 16 001         |
| Salaries and wages                                       |               | 6 147         | 7 204         | 11 474             | 11 368                            | 11 368           | 12 049                | 13 328         | 13 921         |
| Social contributions                                     |               | 918           | 1 076         | 1 715              | 1 699                             | 1 699            | 1 800                 | 1 992          | 2 080          |
| Goods and services                                       | 4 699         | 12 932        | 14 452        | 89 743             | 33 661                            | 38 753           | 41 190                | 46 999         | 49 225         |
| of which   |               |               |               |                    |                                   |                  |                       |                |                |
| Consult, contract & special services                     |               |               |               |                    |                                   |                  |                       |                |                |
| Inventory  |               |               |               |                    |                                   |                  |                       |                |                |
| Maint, repair & running cost                             |               |               |               |                    |                                   |                  |                       |                |                |
| Operating leases incl rent                               |               |               |               |                    |                                   |                  |                       |                |                |
| Own & leasehold property exp                             |               |               |               |                    |                                   |                  |                       |                |                |
| Travel & subsistence                                     |               |               |               |                    |                                   |                  |                       |                |                |
| Interest and rent on land                                |               |               |               |                    |                                   |                  |                       |                |                |
| Interest   |               |               |               |                    |                                   |                  |                       |                |                |
| Rent on land   |               |               |               |                    |                                   |                  |                       |                |                |
| Transfers and subsidies                                  |               | 339           |               |                    | 10 000                            | 10 000           | 71 790                | 77 986         | 81 305         |
| Provinces and municipalities                             |               |               |               |                    |                                   |                  |                       |                |                |
| Provinces <sup>2</sup>                                   |               |               |               |                    |                                   |                  |                       |                |                |
| Provincial Revenue Funds                                 |               |               |               |                    |                                   |                  |                       |                |                |
| Municipalities <sup>3</sup>                              |               |               |               |                    |                                   |                  |                       |                |                |
| Municipalities   |               |               |               |                    |                                   |                  |                       |                |                |
| of which: Regional service council levies                |               |               |               |                    |                                   |                  |                       |                |                |
| Municipal agencies and funds                             |               |               |               |                    |                                   |                  |                       |                |                |
| Departmental agencies and accounts                       |               |               |               |                    |                                   |                  |                       |                |                |
| Provincial agencies and funds                            |               |               |               |                    |                                   |                  |                       |                |                |
| Social security funds                                    |               |               |               |                    |                                   |                  |                       |                |                |
| AgriSETA   |               |               |               |                    |                                   |                  |                       |                |                |
| Universities and technikons                              |               |               |               |                    |                                   |                  |                       |                |                |
| Public corporations and private enterprises <sup>5</sup> |               |               |               |                    |                                   |                  |                       |                |                |
| Public corporations                                      |               |               |               |                    |                                   |                  |                       |                |                |
| Subsidies on production                                  |               |               |               |                    |                                   |                  |                       |                |                |
| Other transfers  |               |               |               |                    |                                   |                  |                       |                |                |
| Private enterprises                                      |               |               |               |                    |                                   |                  |                       |                |                |
| Subsidies on production                                  |               |               |               |                    |                                   |                  |                       |                |                |
| Other transfers  |               |               |               |                    |                                   |                  |                       |                |                |
| Foreign governments and international organisations      |               |               |               |                    |                                   |                  |                       |                |                |
| Non-profit institutions                                  |               |               |               |                    |                                   |                  |                       |                |                |
| Households   |               | 339           |               |                    | 10 000                            | 10 000           | 71 790                | 77 986         | 81 305         |
| Social benefits  |               |               |               |                    |                                   |                  |                       |                |                |
| Other transfers to households                            |               | 339           |               |                    | 10 000                            | 10 000           | 71 790                | 77 986         | 81 305         |
| Payments for capital assets                              | 43 276        | 41 178        | 42 022        |                    | 49 644                            | 44 552           |                       |                |                |
| Buildings and other fixed structures                     | 18 608        | 35 536        | 32 259        |                    | 37 922                            | 24 535           |                       |                |                |
| Buildings  |               |               |               |                    |                                   |                  |                       |                |                |
| Other fixed structures                                   | 18 608        | 35 536        | 32 259        |                    | 37 922                            | 24 535           |                       |                |                |
| Machinery and equipment                                  | 6 372         | 3 388         | 3 640         |                    | 11 722                            | 7 572            |                       |                |                |
| Transport equipment                                      |               |               |               |                    |                                   |                  |                       |                |                |
| Other machinery and equipment                            | 6 372         | 3 388         | 3 640         |                    | 11 722                            | 7 572            |                       |                |                |
| Biological assets  | 18 296        | 2 254         | 6 123         |                    |                                   | 12 445           |                       |                |                |
| Software and other intangible assets                     |               |               |               |                    |                                   |                  |                       |                |                |
| Land and subsoil assets                                  |               |               |               |                    |                                   |                  |                       |                |                |
| <b>Total economic classification: Department</b>         | <b>47 975</b> | <b>61 514</b> | <b>64 754</b> | <b>102 932</b>     | <b>106 372</b>                    | <b>106 372</b>   | <b>126 829</b>        | <b>140 305</b> | <b>146 531</b> |

Table B.3(b): Payments by economic classification: Agricultural Disaster Management Grant

| R thousand   | Outcome       |               |         | Main appropriation | Adjusted appropriation<br>2011/12 | Estimated Actual | Medium-term estimates |         |         |
|--|---------------|---------------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
|  | 2008/09       | 2009/10       | 2010/11 |                    |                                   |                  | 2012/13               | 2013/14 | 2014/15 |
| <b>Current payments</b>                                  |               |               |         |                    |                                   |                  |                       |         |         |
| Compensation of employees                                |               |               |         |                    |                                   |                  |                       |         |         |
| Salaries and wages                                       |               |               |         |                    |                                   |                  |                       |         |         |
| Social contributions                                     |               |               |         |                    |                                   |                  |                       |         |         |
| Goods and services                                       |               |               |         |                    |                                   |                  |                       |         |         |
| <i>of which</i>  |               |               |         |                    |                                   |                  |                       |         |         |
| Consult, contract & special services                     |               |               |         |                    |                                   |                  |                       |         |         |
| Inventory  |               |               |         |                    |                                   |                  |                       |         |         |
| Maint, repair & running cost                             |               |               |         |                    |                                   |                  |                       |         |         |
| Operating leases incl rent                               |               |               |         |                    |                                   |                  |                       |         |         |
| Own & leasehold property exp                             |               |               |         |                    |                                   |                  |                       |         |         |
| Travel & subsistence                                     |               |               |         |                    |                                   |                  |                       |         |         |
| Interest and rent on land                                |               |               |         |                    |                                   |                  |                       |         |         |
| Interest   |               |               |         |                    |                                   |                  |                       |         |         |
| Rent on land   |               |               |         |                    |                                   |                  |                       |         |         |
|  | 26 127        | 11 053        |         |                    | 4 736                             | 4 736            |                       |         |         |
| <b>Transfers and subsidies</b>                           |               |               |         |                    |                                   |                  |                       |         |         |
| Provinces and municipalities                             |               |               |         |                    |                                   |                  |                       |         |         |
| Provinces <sup>2</sup>                                   |               |               |         |                    |                                   |                  |                       |         |         |
| Provincial Revenue Funds                                 |               |               |         |                    |                                   |                  |                       |         |         |
| Municipalities <sup>3</sup>                              |               |               |         |                    |                                   |                  |                       |         |         |
| Municipalities   |               |               |         |                    |                                   |                  |                       |         |         |
| <i>of which: Regional service council levies</i>         |               |               |         |                    |                                   |                  |                       |         |         |
| Municipal agencies and funds                             |               |               |         |                    |                                   |                  |                       |         |         |
| Departmental agencies and accounts                       |               |               |         |                    |                                   |                  |                       |         |         |
| Provincial agencies and funds                            |               |               |         |                    |                                   |                  |                       |         |         |
| Social security funds                                    |               |               |         |                    |                                   |                  |                       |         |         |
| AgrSETA  |               |               |         |                    |                                   |                  |                       |         |         |
| Universities and technikons                              |               |               |         |                    |                                   |                  |                       |         |         |
| Public corporations and private enterprises <sup>5</sup> |               |               |         |                    |                                   |                  |                       |         |         |
| Public corporations                                      |               |               |         |                    |                                   |                  |                       |         |         |
| Subsidies on production                                  |               |               |         |                    |                                   |                  |                       |         |         |
| Other transfers  |               |               |         |                    |                                   |                  |                       |         |         |
| Private enterprises                                      |               |               |         |                    |                                   |                  |                       |         |         |
| Subsidies on production                                  |               |               |         |                    |                                   |                  |                       |         |         |
| Other transfers  |               |               |         |                    |                                   |                  |                       |         |         |
| Foreign governments and international organisations      |               |               |         |                    |                                   |                  |                       |         |         |
| Non-profit institutions                                  |               |               |         |                    |                                   |                  |                       |         |         |
| Households   | 26 127        | 11 053        |         |                    | 4 736                             | 4 736            |                       |         |         |
| Social benefits  |               |               |         |                    |                                   |                  |                       |         |         |
| Other transfers to households                            | 26 127        | 11 053        |         |                    | 4 736                             | 4 736            |                       |         |         |
| <b>Payments for capital assets</b>                       |               |               |         |                    |                                   |                  |                       |         |         |
| Buildings and other fixed structures                     |               |               |         |                    |                                   |                  |                       |         |         |
| Buildings  |               |               |         |                    |                                   |                  |                       |         |         |
| Other fixed structures                                   |               |               |         |                    |                                   |                  |                       |         |         |
| Machinery and equipment                                  |               |               |         |                    |                                   |                  |                       |         |         |
| Transport equipment                                      |               |               |         |                    |                                   |                  |                       |         |         |
| Other machinery and equipment                            |               |               |         |                    |                                   |                  |                       |         |         |
| Biological assets  |               |               |         |                    |                                   |                  |                       |         |         |
| Software and other intangible assets                     |               |               |         |                    |                                   |                  |                       |         |         |
| Land and subsoil assets                                  |               |               |         |                    |                                   |                  |                       |         |         |
| <b>Total economic classification: Department</b>         | <b>26 127</b> | <b>11 053</b> |         |                    | <b>4 736</b>                      | <b>4 736</b>     |                       |         |         |

Table B.3(c): Payments by economic classification: LandCare Programme

| R thousand   | Outcome      |              |              | Main appropriation | Adjusted appropriation<br>2011/12 | Estimated Actual | Medium-term estimates |              |              |
|--|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
|  | 2008/09      | 2009/10      | 2010/11      |                    |                                   |                  | 2012/13               | 2013/14      | 2014/15      |
| <b>Current payments</b>                                  | <b>3 236</b> | <b>627</b>   | <b>600</b>   | <b>4 622</b>       | <b>3 746</b>                      | <b>3 712</b>     | <b>653</b>            |              | <b>856</b>   |
| Compensation of employees                                |              |              |              |                    |                                   |                  |                       |              |              |
| Salaries and wages                                       |              |              |              |                    |                                   |                  |                       |              |              |
| Social contributions                                     |              |              |              |                    |                                   |                  |                       |              |              |
| Goods and services                                       | 3 236        | 627          | 600          | 4 622              | 3 746                             | 3 712            | 653                   |              | 856          |
| <i>of which</i>  |              |              |              |                    |                                   |                  |                       |              |              |
| Consult, contract & special services                     |              |              |              |                    |                                   |                  |                       |              |              |
| Inventory  |              |              |              |                    |                                   |                  |                       |              |              |
| Maint, repair & running cost                             |              |              |              |                    |                                   |                  |                       |              |              |
| Operating leases incl rent                               |              |              |              |                    |                                   |                  |                       |              |              |
| Own & leasehold property exp                             |              |              |              |                    |                                   |                  |                       |              |              |
| Travel & subsistence                                     |              |              |              |                    |                                   |                  |                       |              |              |
| Interest and rent on land                                |              |              |              |                    |                                   |                  |                       |              |              |
| Interest   |              |              |              |                    |                                   |                  |                       |              |              |
| Rent on land   |              |              |              |                    |                                   |                  |                       |              |              |
| <b>Transfers and subsidies</b>                           |              |              |              |                    |                                   |                  |                       |              |              |
| Provinces and municipalities                             |              |              |              |                    |                                   |                  |                       |              |              |
| Provinces <sup>2</sup>                                   |              |              |              |                    |                                   |                  |                       |              |              |
| Provincial Revenue Funds                                 |              |              |              |                    |                                   |                  |                       |              |              |
| Municipalities <sup>3</sup>                              |              |              |              |                    |                                   |                  |                       |              |              |
| Municipalities   |              |              |              |                    |                                   |                  |                       |              |              |
| <i>of which: Regional service council levies</i>         |              |              |              |                    |                                   |                  |                       |              |              |
| Municipal agencies and funds                             |              |              |              |                    |                                   |                  |                       |              |              |
| Departmental agencies and accounts                       |              |              |              |                    |                                   |                  |                       |              |              |
| Provincial agencies and funds                            |              |              |              |                    |                                   |                  |                       |              |              |
| Social security funds                                    |              |              |              |                    |                                   |                  |                       |              |              |
| AgriSETA   |              |              |              |                    |                                   |                  |                       |              |              |
| Universities and technikon                               |              |              |              |                    |                                   |                  |                       |              |              |
| Public corporations and private enterprises <sup>5</sup> |              |              |              |                    |                                   |                  |                       |              |              |
| Public corporations                                      |              |              |              |                    |                                   |                  |                       |              |              |
| Subsidies on production                                  |              |              |              |                    |                                   |                  |                       |              |              |
| Other transfers  |              |              |              |                    |                                   |                  |                       |              |              |
| Private enterprises                                      |              |              |              |                    |                                   |                  |                       |              |              |
| Subsidies on production                                  |              |              |              |                    |                                   |                  |                       |              |              |
| Other transfers  |              |              |              |                    |                                   |                  |                       |              |              |
| Foreign governments and international organisations      |              |              |              |                    |                                   |                  |                       |              |              |
| Non-profit institutions                                  |              |              |              |                    |                                   |                  |                       |              |              |
| Households   |              |              |              |                    |                                   |                  |                       |              |              |
| Social benefits  |              |              |              |                    |                                   |                  |                       |              |              |
| Other transfers to households                            |              |              |              |                    |                                   |                  |                       |              |              |
| <b>Payments for capital assets</b>                       | <b>192</b>   | <b>3 486</b> | <b>3 760</b> |                    | <b>876</b>                        | <b>910</b>       | <b>8 300</b>          | <b>8 571</b> | <b>4 571</b> |
| Buildings and other fixed structures                     |              |              | 1 243        |                    |                                   |                  | 4 450                 | 4 000        |              |
| Buildings  |              |              |              |                    |                                   |                  |                       |              |              |
| Other fixed structures                                   |              |              | 1 243        |                    |                                   |                  | 4 450                 | 4 000        |              |
| Machinery and equipment                                  |              | 27           | 399          |                    | 435                               | 435              |                       | 71           | 71           |
| Transport equipment                                      |              |              |              |                    |                                   |                  |                       |              |              |
| Other machinery and equipment                            |              | 27           | 399          |                    | 435                               | 435              |                       | 71           | 71           |
| Biological assets  | 192          | 2 336        |              |                    | 280                               | 280              | 1 440                 | 2 000        | 2 000        |
| Software and other intangible assets                     |              |              |              |                    |                                   |                  |                       |              |              |
| Land and subsoil assets                                  |              | 1 123        | 2 118        |                    | 161                               | 195              | 2 410                 | 2 500        | 2 500        |
| <b>Total economic classification: Department</b>         | <b>3 428</b> | <b>4 113</b> | <b>4 360</b> | <b>4 622</b>       | <b>4 622</b>                      | <b>4 622</b>     | <b>8 953</b>          | <b>8 571</b> | <b>5 427</b> |

Table B.3(d): Payments by economic classification: Ilima/Letsema Projects Grant

| R thousand   | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2011/12 | Estimated Actual<br>2011/12 | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|-----------------------------------|-----------------------------|-----------------------|---------|---------|
|  | 2008/09 | 2009/10 | 2010/11 |                    |                                   |                             | 2012/13               | 2013/14 | 2014/15 |
| <b>Current payments</b>                                  |         |         | 5 460   | 52 000             | 22 492                            | 18 553                      | 18 200                | 19 333  | 20 267  |
| Compensation of employees                                |         |         |         |                    |                                   |                             |                       |         |         |
| Salaries and wages                                       |         |         |         |                    |                                   |                             |                       |         |         |
| Social contributions                                     |         |         |         |                    |                                   |                             |                       |         |         |
| Goods and services                                       |         |         | 5 460   | 52 000             | 22 492                            | 18 553                      | 18 200                | 19 333  | 20 267  |
| <i>of which</i>  |         |         |         |                    |                                   |                             |                       |         |         |
| Consult, contract & special services                     |         |         |         |                    |                                   |                             |                       |         |         |
| Inventory  |         |         |         |                    |                                   |                             |                       |         |         |
| Maint, repair & running cost                             |         |         |         |                    |                                   |                             |                       |         |         |
| Operating leases incl rent                               |         |         |         |                    |                                   |                             |                       |         |         |
| Own & leasehold property exp                             |         |         |         |                    |                                   |                             |                       |         |         |
| Travel & subsistence                                     |         |         |         |                    |                                   |                             |                       |         |         |
| Interest and rent on land                                |         |         |         |                    |                                   |                             |                       |         |         |
| Interest   |         |         |         |                    |                                   |                             |                       |         |         |
| Rent on land   |         |         |         |                    |                                   |                             |                       |         |         |
| <b>Transfers and subsidies</b>                           |         | 4 977   | 4 827   |                    | 4 500                             | 2 500                       | 36 400                | 38 666  | 40 535  |
| Provinces and municipalities                             |         |         |         |                    |                                   |                             |                       |         |         |
| Provinces <sup>2</sup>                                   |         |         |         |                    |                                   |                             |                       |         |         |
| Provincial Revenue Funds                                 |         |         |         |                    |                                   |                             |                       |         |         |
| Municipalities <sup>3</sup>                              |         |         |         |                    |                                   |                             |                       |         |         |
| Municipalities   |         |         |         |                    |                                   |                             |                       |         |         |
| <i>of which: Regional service council levies</i>         |         |         |         |                    |                                   |                             |                       |         |         |
| Municipal agencies and funds                             |         |         |         |                    |                                   |                             |                       |         |         |
| Departmental agencies and accounts                       |         |         |         |                    |                                   |                             |                       |         |         |
| Provincial agencies and funds                            |         |         |         |                    |                                   |                             |                       |         |         |
| Social security funds                                    |         |         |         |                    |                                   |                             |                       |         |         |
| AgriSETA   |         |         |         |                    |                                   |                             |                       |         |         |
| Universities and technikons                              |         |         |         |                    |                                   |                             |                       |         |         |
| Public corporations and private enterprises <sup>5</sup> |         |         |         |                    |                                   |                             |                       |         |         |
| Public corporations                                      |         |         |         |                    |                                   |                             |                       |         |         |
| Subsidies on production                                  |         |         |         |                    |                                   |                             |                       |         |         |
| Other transfers  |         |         |         |                    |                                   |                             |                       |         |         |
| Private enterprises                                      |         |         |         |                    |                                   |                             |                       |         |         |
| Subsidies on production                                  |         |         |         |                    |                                   |                             |                       |         |         |
| Other transfers  |         |         |         |                    |                                   |                             |                       |         |         |
| Foreign governments and international organisations      |         |         |         |                    |                                   |                             |                       |         |         |
| Non-profit institutions                                  |         |         |         |                    |                                   |                             |                       |         |         |
| Households   |         | 4 977   | 4 827   |                    | 4 500                             | 2 500                       | 36 400                | 38 666  | 40 535  |
| Social benefits  |         |         |         |                    |                                   |                             |                       |         |         |
| Other transfers to households                            |         | 4 977   | 4 827   |                    | 4 500                             | 2 500                       | 36 400                | 38 666  | 40 535  |
| <b>Payments for capital assets</b>                       |         | 348     | 14 825  |                    | 25 008                            | 30 947                      |                       |         |         |
| Buildings and other fixed structures                     |         | 36      | 5 704   |                    | 2 586                             | 24 773                      |                       |         |         |
| Buildings  |         |         |         |                    |                                   |                             |                       |         |         |
| Other fixed structures                                   |         | 36      | 5 704   |                    | 2 586                             | 24 773                      |                       |         |         |
| Machinery and equipment                                  |         | 28      | 2 211   |                    | 9 906                             | 1 822                       |                       |         |         |
| Transport equipment                                      |         |         |         |                    |                                   |                             |                       |         |         |
| Other machinery and equipment                            |         | 28      | 2 211   |                    | 9 906                             | 1 822                       |                       |         |         |
| Biological assets  |         | 284     | 6 910   |                    | 12 516                            | 4 203                       |                       |         |         |
| Software and other intangible assets                     |         |         |         |                    |                                   |                             |                       |         |         |
| Land and subsoil assets                                  |         |         |         |                    |                                   | 149                         |                       |         |         |
| <b>Total economic classification: Department</b>         |         | 5 325   | 25 112  | 52 000             | 52 000                            | 52 000                      | 54 600                | 57 999  | 60 802  |

Table B.3(e): Payments by economic classification: EPWP Incentive Grant for Infrastructure

| R thousand   | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2011/12 | Estimated Actual | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
|  | 2008/09 | 2009/10 | 2010/11 |                    |                                   |                  | 2012/13               | 2013/14 | 2014/15 |
| <b>Current payments</b>                                  |         |         |         |                    |                                   |                  |                       |         |         |
| Compensation of employees                                |         |         |         |                    |                                   |                  |                       |         |         |
| Salaries and wages                                       |         |         |         |                    |                                   |                  |                       |         |         |
| Social contributions                                     |         |         |         |                    |                                   |                  |                       |         |         |
| Goods and services                                       |         |         |         |                    |                                   |                  |                       |         |         |
| <i>of which</i>  |         |         |         |                    |                                   |                  |                       |         |         |
| Consult, contract & special services                     |         |         |         |                    |                                   |                  |                       |         |         |
| Inventory  |         |         |         |                    |                                   |                  |                       |         |         |
| Maint, repair & running cost                             |         |         |         |                    |                                   |                  |                       |         |         |
| Operating leases incl rent                               |         |         |         |                    |                                   |                  |                       |         |         |
| Own & leasehold property exp                             |         |         |         |                    |                                   |                  |                       |         |         |
| Travel & subsistence                                     |         |         |         |                    |                                   |                  |                       |         |         |
| Interest and rent on land                                |         |         |         |                    |                                   |                  |                       |         |         |
| Interest   |         |         |         |                    |                                   |                  |                       |         |         |
| Rent on land   |         |         |         |                    |                                   |                  |                       |         |         |
| <b>Transfers and subsidies</b>                           |         |         |         |                    |                                   |                  | 4 000                 |         |         |
| Provinces and municipalities                             |         |         |         |                    |                                   |                  |                       |         |         |
| Provinces <sup>2</sup>                                   |         |         |         |                    |                                   |                  |                       |         |         |
| Provincial Revenue Funds                                 |         |         |         |                    |                                   |                  |                       |         |         |
| Municipalities <sup>3</sup>                              |         |         |         |                    |                                   |                  |                       |         |         |
| Municipalities   |         |         |         |                    |                                   |                  |                       |         |         |
| <i>of which: Regional service council levies</i>         |         |         |         |                    |                                   |                  |                       |         |         |
| Municipal agencies and funds                             |         |         |         |                    |                                   |                  |                       |         |         |
| Departmental agencies and accounts                       |         |         |         |                    |                                   |                  |                       |         |         |
| Provincial agencies and funds                            |         |         |         |                    |                                   |                  |                       |         |         |
| Social security funds                                    |         |         |         |                    |                                   |                  |                       |         |         |
| AgriSETA   |         |         |         |                    |                                   |                  |                       |         |         |
| Universities and technikons                              |         |         |         |                    |                                   |                  |                       |         |         |
| Public corporations and private enterprises <sup>5</sup> |         |         |         |                    |                                   |                  |                       |         |         |
| Public corporations                                      |         |         |         |                    |                                   |                  |                       |         |         |
| Subsidies on production                                  |         |         |         |                    |                                   |                  |                       |         |         |
| Other transfers  |         |         |         |                    |                                   |                  |                       |         |         |
| Private enterprises                                      |         |         |         |                    |                                   |                  |                       |         |         |
| Subsidies on production                                  |         |         |         |                    |                                   |                  |                       |         |         |
| Other transfers  |         |         |         |                    |                                   |                  |                       |         |         |
| Foreign governments and international organisations      |         |         |         |                    |                                   |                  |                       |         |         |
| Non-profit institutions                                  |         |         |         |                    |                                   |                  |                       |         |         |
| Households   |         |         |         |                    |                                   |                  | 4 000                 |         |         |
| Social benefits  |         |         |         |                    |                                   |                  |                       |         |         |
| Other transfers to households                            |         |         |         |                    |                                   |                  | 4 000                 |         |         |
| <b>Payments for capital assets</b>                       |         |         |         |                    |                                   |                  |                       |         |         |
| Buildings and other fixed structures                     |         |         |         |                    |                                   |                  |                       |         |         |
| Buildings  |         |         |         |                    |                                   |                  |                       |         |         |
| Other fixed structures                                   |         |         |         |                    |                                   |                  |                       |         |         |
| Machinery and equipment                                  |         |         |         |                    |                                   |                  |                       |         |         |
| Transport equipment                                      |         |         |         |                    |                                   |                  |                       |         |         |
| Other machinery and equipment                            |         |         |         |                    |                                   |                  |                       |         |         |
| Biological assets  |         |         |         |                    |                                   |                  |                       |         |         |
| Software and other intangible assets                     |         |         |         |                    |                                   |                  |                       |         |         |
| Land and subsoil assets                                  |         |         |         |                    |                                   |                  |                       |         |         |
| <b>Total economic classification: Department</b>         |         |         |         |                    |                                   |                  | 4 000                 |         |         |

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

| R thousand  | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|   | 2008/09 | 2009/10 | 2010/11 |                    |                        |                  | 2011/12               | 2012/13 | 2013/14 |
| Current payments  | 168 510 | 189 047 | 196 557 | 249 671            | 240 628                | 240 202          | 244 862               | 256 221 | 268 487 |
| Goods and services  | 59 695  | 76 661  | 68 714  | 81 379             | 76 836                 | 76 410           | 74 978                | 76 533  | 79 151  |
| Administrative fees   | 12 999  | 809     | 290     | 1 316              | 1 316                  | 3 170            | 345                   | 381     | 400     |
| Advertising   | 4 585   | 2 333   | 2 713   | 3 199              | 2 339                  | 3 678            | 5 036                 | 5 553   | 5 840   |
| Assets <R5000   | 2 812   | 943     | 703     | 1 634              | 1 634                  | 2 034            | 706                   | 778     | 817     |
| Audit cost: External  | 3 540   | 2 850   | 4 361   | 4 311              | 4 311                  | 3 504            | 4 176                 | 4 643   | 4 712   |
| Bursaries (employees)   | 105     | 1 039   |         |                    |                        | 13               | 1 200                 | 1 506   | 1 630   |
| Catering: Departmental activities                             | 2 003   | 1 127   | 1 118   | 1 914              | 1 914                  | 1 114            | 1 031                 | 1 135   | 1 192   |
| Communication   | 3 465   | 4 162   | 3 773   | 3 438              | 3 438                  | 3 145            | 4 056                 | 4 461   | 4 685   |
| Computer services   | 452     | 1 681   | 868     | 1 028              | 1 028                  | 524              | 436                   | 477     | 500     |
| Cons/prof:business & advisory services                        | 600     | 3 511   | 5 985   | 1 223              | 1 173                  | 1 056            | 1 458                 | 1 613   | 1 904   |
| Cons/prof: Infrastructre & planning                           | 42      | 1 251   | 295     | 1 067              | 1 067                  | 1 235            | 3 379                 | 2 526   | 2 798   |
| Cons/prof: Laboratory services                                | 1 431   |         |         | 1 157              | 1 157                  | 1 157            | 172                   | 190     | 200     |
| Cons/prof: Legal cost   | 1 449   | 608     | 160     | 500                | 500                    | 300              | 131                   | 144     | 151     |
| Contractors   | 198     | 10 948  | 1 263   | 2 097              | 2 097                  | 2 369            | 3 221                 | 2 341   | 2 458   |
| Agency & support/outourced services                           | 2 996   | 10 153  | 19 832  | 31 424             | 25 852                 | 23 233           | 21 003                | 19 981  | 19 519  |
| Entertainment   | 933     | 29      | 18      | 8                  | 8                      | 8                | 30                    | 30      | 31      |
| Fleet Services  |         |         |         |                    |                        |                  |                       |         |         |
| Housing   | 270     |         |         |                    |                        |                  |                       |         |         |
| Inventory: Food and food supplies                             | 36      | 71      | 107     | 53                 | 53                     | 64               | 95                    | 104     | 109     |
| Inventory: Fuel, oil and gas                                  | 476     | 532     | 610     | 719                | 719                    | 719              | 1 554                 | 1 635   | 1 715   |
| Inventory:Learn & teacher support material                    |         |         |         |                    |                        |                  |                       |         |         |
| Inventory: Materials & supplies                               | 117     | 1 467   | 1 229   | 453                | 453                    | 621              | 598                   | 759     | 796     |
| Inventory: Medical supplies                                   |         |         | 16      | 1                  | 1                      | 2                | 2                     | 2       | 2       |
| Inventory: Medicine   |         |         |         |                    |                        |                  |                       |         |         |
| Medsas inventory interface                                    | 535     |         |         | 752                | 752                    | 752              | 752                   | 793     | 833     |
| Inventory: Military stores                                    | 29      | 414     | 103     | 66                 | 66                     | 66               | 73                    | 80      | 84      |
| Inventory: Other consumables                                  | 2 618   | 913     | 1 554   | 1 331              | 1 330                  | 1 331            | 1 468                 | 1 614   | 1 694   |
| Inventory: Stationery and printing                            | 2 102   | 2 798   | 1 286   | 973                | 973                    | 1 286            | 1 278                 | 1 305   | 1 370   |
| Lease payments (Incl. operating leases, excl. finance leases) | 1 591   | 7 818   | 11 255  | 8 527              | 8 527                  | 8 465            | 7 957                 | 8 520   | 8 948   |
| Rental & hiring   | 51      |         |         |                    |                        | 211              |                       |         |         |
| Property payments   |         | 863     | 252     | 226                | 226                    | 69               | 249                   | 274     | 288     |
| Transport provided dept activity                              |         |         |         |                    |                        | 1 187            |                       |         |         |
| Travel and subsistence  | 4 113   | 17 808  | 9 767   | 4 204              | 6 204                  | 10 630           | 4 659                 | 5 014   | 5 266   |
| Training & staff development                                  | 2 572   | 112     | 521     | 8 989              | 8 989                  | 3 401            | 9 143                 | 9 825   | 10 317  |
| Operating payments  | 6 398   | 1 542   | 350     | 413                | 353                    | 560              | 455                   | 502     | 528     |
| Venues and facilities   | 1 177   | 879     | 285     | 356                | 356                    | 506              | 315                   | 347     | 364     |
| Total economic classification: Agriculture                    | 168 510 | 189 047 | 196 557 | 249 671            | 240 628                | 240 202          | 244 862               | 256 221 | 268 487 |

## B.5 Details on infrastructure

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

| No.                                  | Project name                                  | Source of funding | Municipality / Region                                      | Type of infrastructure   |  | Project duration |              | Budget programme name | EPWP budget for the current financial year | Total project cost | Expenditure to date from previous years | MTEF Forward estimates |              |              |
|--------------------------------------|---|-------------------|--|--|--|------------------|--------------|-----------------------|--|--------------------|---|------------------------|--------------|--------------|
|                                      |   |                   |  | Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc | Units (i.e. number of facilities/ square meters/ kilometers) | Date: Start      | Date: Finish |                       |  |                    |   | MTEF 2012/13           | MTEF 2013/14 | MTEF 2014/15 |
| R thousands                          |   |                   |  |  |  |                  |              |                       |  |                    |   |                        |              |              |
| <b>1. New and replacement assets</b> |   |                   |  |  |  |                  |              |                       |  |                    |   |                        |              |              |
| 1                                    | Xhariep Feed processing plant                 | CASP              | Letsemeng (Koffiefontein)                                  | Processing facility  | 1  | 04/2012          | 03/2013      | F Supp & Dev          | 2 000                                      |                    |   | 2 000                  |              |              |
| 2                                    | Xhariep Fish Project                          | CASP              | Mohakare / Letsemeng (Springfontein, Trompsburg, Bethulie) | Fish tanks/ ponds  | 25   | 04/2012          | 03/2013      | F Supp & Dev          | 5 000                                      |                    |   | 5 000                  |              |              |
| 3                                    | Xhariep Irrigation - Fodder bank              | CASP              | Letsemeng (Koffiefontein)                                  | Irrigation systems   | 3  | 04/2012          | 03/2013      | F Supp & Dev          | 3 000                                      |                    |   | 3 000                  |              |              |
| 4                                    | Xhariep Ostrich                               | CASP              | Letsemeng (Koffiefontein, Oppermans, Petrusburg)           | Fencing  | 2  | 04/2012          | 03/2013      | F Supp & Dev          | 300  |                    |   | 300                    |              |              |
| 5                                    | Xhariep wool processing                       | CASP              | Koponong (Gariep)  | Processing facility  | 1  | 04/2012          | 03/2013      | F Supp & Dev          | 2 000                                      |                    |   | 2 000                  |              |              |
| 6                                    | Vuyathela                                     | CASP              | Letsemeng (Oppermans)                                      | Cold storage, irrigation system  | 2  | 04/2012          | 03/2013      | F Supp & Dev          | 1 000                                      |                    |   | 1 000                  |              |              |
| 7                                    | Botshabelo Tripe & Dicing                     | CASP              | Mangaung (Botshabelo)                                      | Processing facility  | 1  | 04/2012          | 03/2013      | F Supp & Dev          | 2 500                                      |                    |   | 2 500                  |              |              |
| 8                                    | Mahlomahalo                                   | CASP              | Mantsopa (Ladybrand)                                       | Weir & irrigation system   | 2  | 04/2012          | 03/2013      | F Supp & Dev          | 3 000                                      |                    |   | 3 000                  |              |              |
| 9                                    | Mangaung Livestock                            | CASP              | Mangaung(Thabanchu, Botshabelo, BFN)                       | Water reticulation (70km fencing, 20 windmills, 70 troughs, 70km pipes, 5 handling facilities)                 | 235  | 04/2012          | 03/2013      | F Supp & Dev          | 1 500                                      |                    |   | 1 500                  |              |              |
| 10                                   | Thitapoho Essential Oils                      | CASP              | Mantsopa (Tweespruit)                                      | Oil distillation plant   | 1  | 04/2012          | 03/2013      | F Supp & Dev          | 2 000                                      |                    |   | 2 400                  |              |              |
| 11                                   | Lejweleputswa grain production infrastructure | CASP              | Lejweleputswa (Venterburg)                                 | Fencing  | 100  | 04/2012          | 03/2013      | F Supp & Dev          | 1 500                                      |                    |   | 1 500                  |              |              |
| 12                                   | Lejweleputswa Poultry Hub                     | CASP              | All municipalities DC18                                    | Abattoir, broiler houses   | 8  | 04/2012          | 03/2013      | F Supp & Dev          | 1 000                                      |                    |   | 1 000                  |              |              |
| 13                                   | Lejweleputswa vegetable packhouse and canning | CASP              | Lejweleputswa (Welkom)                                     | Shade nets, irrigation systems, processing facility fences, office building                                    | 6  | 04/2012          | 03/2013      | F Supp & Dev          | 3 500                                      |                    |   | 3 500                  |              |              |
| 14                                   | Lejweleputswa vegetables                      | CASP              | Lejweleputswa (Odendaalsrus, Verkeerdevlei)                | Infrastructure   | 4  | 04/2012          | 03/2013      | F Supp & Dev          |  |                    |   | 2 150                  |              |              |
| 15                                   | Ficksburg Fruit processing factory            | CASP              | Setsoto (Ficksburg)  | Processing facility  | 2  | 04/2012          | 03/2013      | F Supp & Dev          | 1 600                                      |                    |   | 1 600                  |              |              |
| 16                                   | Setsoto Integrated projects                   | CASP              | Setsoto (Ficksburg)  | Dairy parlour, equipment, fences, water reticulation   | 8  | 04/2012          | 03/2013      | F Supp & Dev          | 5 000                                      |                    |   | 5 000                  |              |              |
| 17                                   | TM Beef Infrastructure                        | CASP              | All municipalities DC19                                    | Processing facility  | 1  | 04/2012          | 03/2013      | F Supp & Dev          | 5 500                                      |                    |   | 5 500                  |              |              |
| 18                                   | Owa qwa Dairy project                         | CASP              | Maluti a Phofung (Harrismith)                              | Processing facility  | 1  | 04/2012          | 03/2013      | F Supp & Dev          | 2 000                                      |                    |   | 2 000                  |              |              |
| 19                                   | Vrede Dairy Farm project                      | CASP              | Phumelela (Vrede)  | Dairy parlour and processing facility  | 1  | 04/2012          | 03/2013      | F Supp & Dev          | 6 000                                      |                    |   | 6 000                  |              |              |
| 20                                   | Vrede Pig project                             | CASP              | Phumelela (Vrede)  | Pig housing  | 1  | 04/2012          | 03/2013      | F Supp & Dev          | 2 600                                      |                    |   | 2 600                  |              |              |
| 21                                   | Warden Pig project                            | CASP              | Phumelela (Warden)   | Pig housing  | 1  | 04/2012          | 03/2013      | F Supp & Dev          | 1 450                                      |                    |   | 1 450                  |              |              |
| 22                                   | Mafube sheep shearing shed                    | CASP              | Mafube (Frankfort)   | Shearing shed  | 1  | 04/2012          | 03/2013      | F Supp & Dev          | 1 000                                      |                    |   | 1 000                  |              |              |
| 23                                   | Tweeling Chicken Hatchery                     | CASP              | Mafube (Tweeling)  | Chicken Hatchery   | 1  | 04/2012          | 03/2013      | F Supp & Dev          | 2 700                                      |                    |   | 2 700                  |              |              |
| 24                                   | Tweeling Vegetable project                    | CASP              | Mafube (Tweeling)  | Vegetable Tunnels  | 6  | 04/2012          | 03/2013      | F Supp & Dev          | 1 500                                      |                    |   | 1 500                  |              |              |
| 25                                   | Viljoenskroon Maize Milling plant             | CASP              | Moqhaka (Viljoenskroon)                                    | Processing facility  | 1  | 04/2012          | 03/2013      | F Supp & Dev          | 1 500                                      |                    |   | 1 500                  |              |              |
| 26                                   | Veterinary services                           | CASP              | Whole Province   | Infrastructure   | 5  | 04/2012          | 03/2013      | F Supp & Dev          | 4 250                                      |                    |   | 4 250                  |              |              |
| 27                                   | Xhariep Irrigation - Fodder bank              | Ilima/Letsema     | Letsemeng (Koffiefontein)                                  | Irrigation systems   | 3  | 04/2012          | 03/2013      | F Supp & Dev          |  |                    |   | 1 000                  |              |              |
| 28                                   | Xhariep Feed processing plant                 | Ilima/Letsema     | Letsemeng (Koffiefontein)                                  | Processing facility  | 1  | 04/2012          | 03/2013      | F Supp & Dev          |  |                    |   | 500                    |              |              |
| 29                                   | Xhariep Fish Project                          | Ilima/Letsema     | Mohakare / Letsemeng (Springfontein, Trompsburg, Bethulie) | Fish tanks/ ponds  | 25   | 04/2012          | 03/2013      | F Supp & Dev          |  |                    |   | 1 000                  |              |              |
| 30                                   | Xhariep Ostrich                               | Ilima/Letsema     | Letsemeng (Koffiefontein, Oppermans, Petrusburg)           | Fencing  | 2  | 04/2012          | 03/2013      | F Supp & Dev          |  |                    |   | 1 200                  |              |              |
| 31                                   | Xhariep wool processing                       | Ilima/Letsema     | Koponong (Gariep)  | Processing facility  | 1  | 04/2012          | 03/2013      | F Supp & Dev          |  |                    |   | 500                    |              |              |
| 32                                   | Mangaung Livestock                            | Ilima/Letsema     | Mangaung(Thabanchu, Botshabelo, BFN)                       | Water reticulation (70km fencing, 20 windmills, 70 troughs, 70km pipes, 5 handling facilities)                 | 235  | 04/2012          | 03/2013      | F Supp & Dev          |  |                    |   | 2 500                  |              |              |
| 33                                   | Masizakhe Coop                                | Ilima/Letsema     | Mangaung (BFN)   | Abattoir   | 1  | 04/2012          | 03/2013      | F Supp & Dev          | 2 500                                      |                    |   | 3 000                  |              |              |
| 34                                   | Thimbeni                                      | Ilima/Letsema     | Mangaung (Botshabelo)                                      | Irrigation system  | 1  | 04/2012          | 03/2013      | F Supp & Dev          | 400  |                    |   | 500                    |              |              |
| 35                                   | Plancuis                                      | Ilima/Letsema     | Matjhabeng (Venterburg)                                    | Fencing, livestock, water reticulation   | 15   | 04/2012          | 03/2013      | F Supp & Dev          | 1 500                                      |                    |   | 2 500                  |              |              |

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

| No.   | Project name                                  | Source of funding | Municipality / Region                        | Type of infrastructure   |  | Project duration |              | Budget programme name   | EPWP budget for the current financial year | Total project cost | Expenditure to date from previous years | Total available | MTEF Forward estimates |              |              |
|---|---|-------------------|--|--|--|------------------|--------------|-------------------------|--|--------------------|---|-----------------|------------------------|--------------|--------------|
|   |   |                   |  | Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc | Units (i.e. number of facilities/ square meters/ kilometers) | Date: Start      | Date: Finish |                         |  |                    |   |                 | MTEF 2012/13           | MTEF 2013/14 | MTEF 2014/15 |
| R thousands                                     |   |                   |  |  |  |                  |              |                         |  |                    |   |                 |                        |              |              |
| <b>1. New and replacement assets</b>            |   |                   |  |  |  |                  |              |                         |  |                    |   |                 |                        |              |              |
| 36  | Lejweleputswa vegetables                      | Ilima/Letsema     | Lejweleputswa (Odendaalsrus, Verkeerdevlle)  | Infrastructure   | 4  | 04/2012          | 03/2013      | F Supp & Dev            |  |                    |   | 850             |                        |              |              |
| 37  | Lejweleputswa vegetable packhouse and canning | Ilima/Letsema     | Lejweleputswa (Welkom)                       | Shade nets, irrigation systems, processing facility fences, office building                                    | 6  | 04/2012          | 03/2013      | F Supp & Dev            |  |                    |   | 500             |                        |              |              |
| 38  | Vrede Pig project                             | Ilima/Letsema     | Phumelela (Vrede)                            | Pig housing  | 1  | 04/2012          | 03/2013      | F Supp & Dev            |  |                    |   | 400             |                        |              |              |
| 39  | Warden Pig project                            | Ilima/Letsema     | Phumelela (Warden)                           | Pig housing  | 1  | 04/2012          | 03/2013      | F Supp & Dev            | 1 450                                      |                    |   | 650             |                        |              |              |
| 40  | TM Beef Infrastructure                        | Ilima/Letsema     | All municipalities DC19                      | Processing facility  | 1  | 04/2012          | 03/2013      | F Supp & Dev            |  |                    |   | 500             |                        |              |              |
| 41  | Setsoto Intergrated projects                  | Ilima/Letsema     | Setsoto (Ficksburg)                          | Dairy parlour, equipment, fences, water reticulation   | 8  | 04/2012          | 03/2013      | F Supp & Dev            |  |                    |   | 1 000           |                        |              |              |
| 42  | Ficksburg Fruit processing factory            | Ilima/Letsema     | Setsoto (Ficksburg)                          | Dairy parlour, equipment, fences, water reticulation   | 8  | 04/2012          | 03/2013      | F Supp & Dev            |  |                    |   | 900             |                        |              |              |
| 43  | Vrede Dairy Farm project                      | Ilima/Letsema     | Phumelela (Vrede)                            | Dairy parlour and processing facility  | 1  | 04/2012          | 03/2013      | F Supp & Dev            |  |                    |   | 3 000           |                        |              |              |
| 44  | Vljoenskroon Maize Milling plant              | Ilima/Letsema     | Moghaka (Vljoenskroon)                       | Processing facility  | 1  | 04/2012          | 03/2013      | F Supp & Dev            |  |                    |   | 500             |                        |              |              |
| 45  | Tweeling Chicken Hatchery                     | Ilima/Letsema     | Mafube (Tweeling)                            | Chicken Hatchery   | 1  | 04/2012          | 03/2013      | F Supp & Dev            |  |                    |   | 2 000           |                        |              |              |
| 46  | Tweeling Vegetable project                    | Ilima/Letsema     | Mafube (Tweeling)                            | Vegetable Tunnels  | 6  | 04/2012          | 03/2013      | F Supp & Dev            |  |                    |   | 800             |                        |              |              |
| 47  | Mafube sheep shearing shed                    | Ilima/Letsema     | Mafube (Frankfort)                           | Shearing shed  | 1  | 04/2012          | 03/2013      | F Supp & Dev            |  |                    |   | 300             |                        |              |              |
| 48  | Xhariep Fish Processing Plant                 | Equitable share   |  |  |  |                  |              |                         |  |                    |   | 5 000           |                        |              |              |
| 49  | Mangaung soyabean extrusion plant             | Equitable share   | Mangaung (Bloemfontein)                      | Infrastructure   | 1  | 04/2012          | 03/2013      | F Supp & Dev            | 5 000                                      |                    |   | 5 000           |                        |              |              |
| 50  | Lejweleputswa poultry Hub - Soutpan           | Equitable share   | Lejweleputswa (Soutpan)                      | Infrastructure   | 1  | 04/2012          | 03/2013      | F Supp & Dev            | 4 000                                      |                    |   | 5 000           |                        |              |              |
| 51  | Virginia Poultry                              | Equitable share   | Lejweleputswa (Virginia)                     | Infrastructure   | 1  | 04/2012          | 03/2013      | F Supp & Dev            | 3 000                                      |                    |   | 3 000           |                        |              |              |
| 52  | Fezile Dabi Poultry Hub                       | Equitable share   | Fezile Dabi (Heilbron, Deneysville, Comelia) | Infrastructure   | 1  | 04/2012          | 03/2013      | F Supp & Dev            | 9 000                                      |                    |   | 9 000           |                        |              |              |
| 53  | Kestel soyabean cleaning and pressing factory | Equitable share   | Thabo Mofutsanyane (Kestel)                  | Infrastructure   | 1  | 04/2012          | 03/2013      | F Supp & Dev            | 7 000                                      |                    |   | 7 000           |                        |              |              |
| 54  | Phuthumani Youth project                      | Equitable share   | Lejweleputswa (Bothaville)                   | Infrastructure   | 1  | 04/2012          | 03/2013      | F Supp & Dev            | 1 000                                      |                    |   | 1 000           |                        |              |              |
| 55  | Vrede Dairy Farm project                      | EPWP              | Phumelela (Vrede)                            | Dairy parlour and processing facility  | 1  | 04/2012          | 03/2013      | F Supp & Dev            | 3 000                                      |                    |   | 3 000           |                        |              |              |
| 56  | Farm Worker Project                           | EPWP              |  |  |  |                  |              |                         | 1 000                                      |                    |   | 1 000           |                        |              |              |
| <b>Total New infrastructure assets</b>          |   |                   |  |  |  |                  |              |                         | 102 250                                    |                    |   | 129 050         |                        |              |              |
| <b>2. Upgrades and additions</b>                |   |                   |  |  |  |                  |              |                         |  |                    |   |                 |                        |              |              |
| 1   | Glen Upgrading                                | IEA               | Masilonyana (Glen)                           | Infrastructure   | 1  | 04/2012          | 03/2013      | Res & Techn Development |  |                    |   | 29 851          | 31 493                 | 31 493       |              |
| 2   | Upgrading of the veterinary laboratories      | IEA               | Mangaung / Moghaka                           | Infrastructure   | 2  | 04/2012          | 03/2013      | F Supp & Dev            | 12 000                                     |                    |   | 12 000          |                        |              |              |
| <b>Total Upgrades and additions</b>             |   |                   |  |  |  |                  |              |                         | 12 000                                     |                    |   | 41 851          | 31 493                 | 31 493       |              |
| <b>3. Infrastructure transfers - current</b>    |   |                   |  |  |  |                  |              |                         |  |                    |   |                 |                        |              |              |
| 1   | Repair of Flood Damage                        | CASP              | Whole Province                               | Fencing, access roads  | 120  | 04/2012          | 03/2013      | F Supp & Dev            |  |                    |   | 12 066          |                        |              |              |
| <b>Total Infrastructure transfers - current</b> |   |                   |  |  |  |                  |              |                         |  |                    |   | 12 066          |                        |              |              |
| <b>4. Infrastructure transfers - capital</b>    |   |                   |  |  |  |                  |              |                         |  |                    |   |                 |                        |              |              |
| 1   | Dorper International                          | Ilima/Letsema     | Masilonyana                                  |  |  | 04/2012          | 03/2013      | F Supp & Dev            |  |                    |   | 600             |                        |              |              |
| 2   | Dorper International                          | CASP              | Masilonyana                                  |  |  | 04/2012          | 03/2013      | F Supp & Dev            |  |                    |   | 2 400           | 116 652                | 121 840      |              |
| <b>Total Infrastructure transfers - capital</b> |   |                   |  |  |  |                  |              |                         |  |                    |   | 3 000           | 116 652                | 121 840      |              |



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

| No.   | Project name                               | Source of funding | Municipality / Region         | Type of infrastructure   |  | Project duration |              | Budget programme name | EPWP budget for the current financial year | Total project cost | Expenditure to date from previous years | MTEF Forward estimates |              |              |  |
|---|--|-------------------|-------------------------------|--|--|------------------|--------------|-----------------------|--|--------------------|---|------------------------|--------------|--------------|--|
|   |  |                   |                               | Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc | Units (i.e. number of facilities/ square meters/ kilometers) | Date: Start      | Date: Finish |                       |  |                    |   | MTEF 2012/13           | MTEF 2013/14 | MTEF 2014/15 |  |
| R thousands                                   |  |                   |                               |  |  |                  |              |                       |  |                    |   |                        |              |              |  |
| 5. Not related to infrastructure              |  |                   |                               |  |  |                  |              |                       |  |                    |   |                        |              |              |  |
| 1   | Project impact assesment study             | CASP              | All districts                 |  |  | 04/2012          | 03/2013      | F Supp & Dev          |  |                    |   | 750                    |              |              |  |
| 2   | Training & Capacity Building               | CASP              | All districts                 |  |  | 04/2012          | 03/2013      | F Supp & Dev          |  |                    |   | 8 506                  |              |              |  |
| 3   | Marketing, Business Development & Planning | CASP              | All districts                 |  |  | 04/2012          | 03/2013      | F Supp & Dev          |  |                    |   | 7 385                  | 29 382       | 30 827       |  |
| 4   | Extention Recovery                         | CASP              | All districts                 |  |  | 04/2012          | 03/2013      | F Supp & Dev          |  |                    |   | 25 179                 | 27 856       | 29 092       |  |
| 5   | Glen College                               | CASP              | Masilonyana (Glen)            |  |  | 04/2012          | 03/2013      | F Supp & Dev          | 4 593                                      |                    |   | 4 593                  | 5 081        | 5 307        |  |
| 6   | Xhariep Livestock                          | Ilima/Letsema     | Mohokare                      | Production inputs  |  | 04/2012          | 03/2013      | F Supp & Dev          |  |                    |   | 1 500                  |              |              |  |
| 7   | Mechanisation                              | Ilima/Letsema     | Whole Province                | Production inputs  |  | 04/2012          | 03/2013      | F Supp & Dev          |  |                    |   | 1 500                  |              |              |  |
| 8   | Lejweleputswa production inputs            | Ilima/Letsema     | All municipalities DC18       | Production inputs  |  | 04/2012          | 03/2013      | F Supp & Dev          |  |                    |   | 1 000                  |              |              |  |
| 9   | Senekal Vegetable projects                 | Ilima/Letsema     | Setsoto (Senekal)             | Production inputs  |  | 04/2012          | 03/2013      | F Supp & Dev          |  |                    |   | 1 000                  |              |              |  |
| 10  | TM production inputs support               | Ilima/Letsema     | All municipalities DC19       | Production inputs  |  | 04/2012          | 03/2013      | F Supp & Dev          |  |                    |   | 3 000                  |              |              |  |
| 11  | FD production inputs support               | Ilima/Letsema     | All municipalities DC20       | Production inputs  |  | 04/2012          | 03/2013      | F Supp & Dev          |  |                    |   | 1 500                  |              |              |  |
| 12  | Female Entrepreneur Support                | Ilima/Letsema     | All districts                 | Production inputs  |  | 04/2012          | 03/2013      | F Supp & Dev          |  |                    |   | 7 700                  |              |              |  |
| 13  | Prov. Agricultural Support project         | Ilima/Letsema     | All districts                 | Production inputs  |  | 04/2012          | 03/2013      | F Supp & Dev          |  |                    |   | 1 800                  |              |              |  |
| 14  | Rekgaba Ka Diratswana (Zero Hunger)        | Ilima/Letsema     | All districts                 | Production inputs  |  | 04/2012          | 03/2013      | F Supp & Dev          |  |                    |   | 3 900                  |              |              |  |
| 15  | World Food Day Commemoration               | Ilima/Letsema     | All districts                 | Production inputs  |  | 04/2012          | 03/2013      | F Supp & Dev          |  |                    |   | 2 000                  |              |              |  |
| 16  | Yard / Ward Project Support                | Ilima/Letsema     | All districts                 | Production inputs  |  | 04/2012          | 03/2013      | F Supp & Dev          |  |                    |   | 5 000                  | 19 333       | 20 267       |  |
| 17  | Aasvoelberg Junior Landcare                | LandCare          | Xhariep (Zastron)             |  |  | 04/2012          | 03/2013      | SRM                   | 653  |                    |   | 653                    |              |              |  |
| 18  | Edenburg Commonage Dev.                    | LandCare          | Kapanong (Edenburg)           |  |  | 04/2012          | 03/2013      | SRM                   | 168  |                    |   | 168                    |              |              |  |
| 19  | Zastron Commonage Dev.                     | LandCare          | Mohokare (Zastron)            |  |  | 04/2012          | 03/2013      | SRM                   | 236  |                    |   | 236                    |              |              |  |
| 20  | Philippolis Commonage Dev.                 | LandCare          | Kapanong (Philippolis)        |  |  | 04/2012          | 03/2013      | SRM                   | 150  |                    |   | 150                    |              |              |  |
| 21  | Smithfield Commonage Dev.                  | LandCare          | Mohokare (Smithfield)         |  |  | 04/2012          | 03/2013      | SRM                   | 168  |                    |   | 168                    |              |              |  |
| 22  | Reddersburg Commonage Dev.                 | LandCare          | Kapanong (Reddersburg)        |  |  | 04/2012          | 03/2013      | SRM                   | 168  |                    |   | 168                    |              |              |  |
| 23  | Ladybrand Resource Management              | LandCare          | Mantsopa (Ladybrand)          |  |  | 04/2012          | 03/2013      | SRM                   | 280  |                    |   | 280                    |              |              |  |
| 24  | Thaba Nchu Woolcare                        | LandCare          | Mangaung (Thabanchu)          |  |  | 04/2012          | 03/2013      | SRM                   | 280  |                    |   | 280                    |              |              |  |
| 25  | Tweespruit Landcare                        | LandCare          | Mantsopa (Tweespruit)         |  |  | 04/2012          | 03/2013      | SRM                   | 280  |                    |   | 280                    |              |              |  |
| 26  | Re Llela Makgulo                           | LandCare          | Matjhabeng                    |  |  | 04/2012          | 03/2013      | SRM                   | 188  |                    |   | 188                    |              |              |  |
| 27  | Mollo                                      | LandCare          | Tokolologo                    |  |  | 04/2012          | 03/2013      | SRM                   | 346  |                    |   | 346                    |              |              |  |
| 28  | 114 Farms Landcare                         | LandCare          | Maluti a Phofung              |  |  | 04/2012          | 03/2013      | SRM                   | 326  |                    |   | 326                    |              |              |  |
| 29  | Verbijding Landcare                        | LandCare          | Maluti a Phofung              |  |  | 04/2012          | 03/2013      | SRM                   | 220  |                    |   | 220                    |              |              |  |
| 30  | Setsoto Grasslands                         | LandCare          | Thabo Mofutsanyane            |  |  | 04/2012          | 03/2013      | SRM                   | 250  |                    |   | 250                    |              |              |  |
| 31  | Harrismith Grasslands                      | LandCare          | Maluti a Phofung (Harrismith) |  |  | 04/2012          | 03/2013      | SRM                   | 200  |                    |   | 200                    |              |              |  |
| 32  | Reya-Hola Resources                        | LandCare          | Ngwate                        |  |  | 04/2012          | 03/2013      | SRM                   | 140  |                    |   | 140                    |              |              |  |
| 33  | Steynsrus Slandbos Project                 | LandCare          | Moqhaka (Steynsrus)           |  |  | 04/2012          | 03/2013      | SRM                   | 400  |                    |   | 400                    |              |              |  |
| 34  | Vrededorf Resource Management              | LandCare          | Ngwate (Vrededorf)            |  |  | 04/2012          | 03/2013      | SRM                   | 400  |                    |   | 400                    |              |              |  |
| 35  | Free State Fencing Project                 | LandCare          | Whole Province                |  |  | 04/2012          | 03/2013      | SRM                   | 4 100                                      |                    |   | 4 100                  | 48 571       | 27 572       |  |
| Total Not related to infrastructure           |  |                   |                               |  |  |                  |              |                       | 13 546                                     |                    |   | 4 100                  | 130 223      | 113 065      |  |
| Total: Projects & Infrastructure: Agriculture |  |                   |                               |  |  |                  |              |                       | 127 796                                    |                    |   | 271 236                | 278 368      | 266 398      |  |

Table B.8: Transfers to local government: Department of Agriculture

| R thousand                          | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2011/12 | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
|                                     | 2008/09 | 2009/10 | 2010/11 |                    |                                   |                  | 2012/13               | 2013/14 | 2014/15 |
| Total departmental transfers/grants | 7       |         |         |                    |                                   |                  |                       |         |         |
| Category A                          | 7       |         |         |                    |                                   |                  |                       |         |         |
| Mangaung                            | 7       |         |         |                    |                                   |                  |                       |         |         |
| Category B                          |         |         |         |                    |                                   |                  |                       |         |         |
| Category C                          |         |         |         |                    |                                   |                  |                       |         |         |
| Unallocated                         |         |         |         |                    |                                   |                  |                       |         |         |