



**VOTE 11:
DEPARTMENT OF AGRICULTURE AND
RURAL DEVELOPMENT**

Department of Agriculture and Rural Development

Vote11

To be appropriated by Vote in 2011/12	R519 341 000
Responsible MEC	MEC for Agriculture and Rural Development
Administrating Department	Department of Agriculture and Rural Development
Accounting Officer	Head of Department: Department of Agriculture and Rural Development

1. Overview

1.1 Vision

The vision of the Free State Department of Agriculture and Rural Development is “to be a leader in providing excellent agricultural services, through innovative resource management and unlocking of agricultural potential, ensuring economic growth and sustainable livelihoods for our clients”.

1.2 Mission

The mission of the Department is “to empower our clients by providing agricultural development support to ensure sustainable livelihoods through innovative professionals, with integrity and a sense of urgency.”

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:

- Equitable use of scarce resources;
- Batho Pele;
- Co-operation with stakeholders;
- Accountability to stakeholders;
- Good governance;
- Loyalty to the programmes of the Government of South Africa;
- Dedication and integrity; and
- Passion.

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 following outcome:

- Vibrant, equitable and sustainable rural communities contributing towards food security for all;
- Sustainable rural and agricultural development
- Animal & plant health, food safety and effective risk management
- Optimized stakeholder relations
- Sustainable resource management

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

1.5 Mandate

The Department of Agriculture and Rural Development 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 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 2009/10, 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 for Transformation
- Veterinary and animal health related legislation
- Plant and Crop related legislation
- Soil Conservation and Land care
- Land and land reform
- Administrative legislation

There will, however, be some changes in the micro-mandate of the Department over the MTEF. Considerably more emphasis will be placed on the concept of rural development and the mandate of food security has been broadened to "Food security for all". The rural development function will be fully supported from voted funds in 2011/12, but the Department has always found it difficult to support the food security function from voted funds. The Department can, fortunately, draw upon conditional grants made available by the National Department of Agriculture.

2. Review of the current financial year (2010/11)

The current financial year started out against the backdrop of a relatively successful 2009/10 during which almost the entire budget was spent. The fact that most stores were adequately replenished gave rise to a rather slow start to spending. Very few projects were sufficiently planned to allow immediate implementation with the result that the Department was 7.4 per cent under spent at the end of the first quarter. The Department has since taken corrective measures to expedite spending and will, once again, endeavour to productively spend its entire budget by the end of the financial year.

Although the Department had its first year of spending from the Ilima/Letsema conditional grant, it has not yet established full operational competency implementing the grant. The allocation of R52.0 million for 2011/12 will not be without its challenges. Spending the other grants and earmarked funds was also not without their own challenges. At least the LandCare grant will be fully spent in the current financial year. The Infrastructure Enhancement Allocation (IEA), from which the college and office infrastructure is upgraded, suffered a number of set-backs as a result of the incompetence of contractors. An amount of R5.0 million was redirected towards Disaster Management in the Adjustment Budget for 2010/11. The Comprehensive Agricultural Support Programme (CASP) has been running since 2004/05, not always without problems for very much the same reason as in the case of the IEA. The Department has, however, had a good measure of success over the last three years.

The recruitment of field staff has once again received attention during 2010/11. The Department, unfortunately, lost some of its engineering staff due to inter-provincial mobility in the labour market. The Extension Recovery Plan is still contributing towards the restoration of the farmer-to-extension officer ratio in the Province. The wage bill of the Department increased considerably during the course of the financial year as a result of a number of Occupation Specific Dispensations implemented. This practice will in future assist with the

attraction and/or retention of categories of specialised staff, but will put even further pressure on the level of operating capital available to the Department.

The Department spent 97.7 per cent of its total budget in 2009/10 and would like to repeat the performance in the current financial year. The focus remains on the performance of the Comprehensive Agricultural Support Programme (CASP) where a considerable measure of implementation still needs to be done.

3. Outlook for the coming financial year (2011/12)

The Department will during 2011/12 once again benefit from increased conditional grants in respect of CASP, Ilima/Letsema and Land Care[®]. The renovation of Glen is to continue from the IEA at a cost of R28.429 million. The total value of conditional grants for 2011/12 has increased by 48.98% or R52.455 million to R159.554 million, all of which needs to be implemented from a budget for goods and services that has actually decreased, after conditional grants, because of only a small increase of 5.07 per cent in voted funds. The fact that the voted funds of the Department increases by only a small margin under a probably underestimated inflation regime of 4.6 per cent and anticipated salary increases of 5.5 per cent will present new challenges, some of which might lead to corrective measures being taken later that year. The credibility of both outer year budget proposals remains questionable in terms of the availability of funds for operating capital.

Recent developments at both national and provincial levels have led to the redefinition of both the rural development and food security concepts. New horizons were opened up and the prospects for the implementation of projects in these fields and from the conditional grants have increased. The Department, therefore, decided not to make a contribution to the food security function from voted funds for reasons of inadequacy of budget but to instead direct the Ilima/Letsema grant in this direction. The anticipated increase in the grant over the MTEF makes adequate provision for such a decision.

The Rural Development function, formerly performed by the Department of Co-operative Government and Traditional Affairs, will over the MTEF be executed by the Department of Agriculture and Rural Development, resulting in a budget increase of R30.261 million in the first year. The function has not yet been officially recognised as part of the formalised budget structures of provincial Departments of Agriculture, hence the creation in 2011/12 of a new and dedicated sub-programme under Programme 3: Farmer Support and Development to accommodate the function.

Operation Hlasela, from which the destitute benefits most, is still in operation and marginalised communities will be reached during the course of the financial year. The focus will once again be on the preferential development nodes and corridors.

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.

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 and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Equitable share	220 842	279 566	276 612	281 574	283 074	283 074	336 636	347 689	364 398
Conditional grants	69 917	74 491	87 325	106 132	107 099	107 099	159 554	178 382	197 658
<i>CASP</i>	38,084	56,063	65,659	75,772	75,772	75,772	102,932	114,829	131,484
<i>LandCare</i>	3 416	3 428	4 113	4 360	4 360	4 360	4 622	8 953	8 571
<i>Agric Disaster Mnt</i>	28 417	15 000	11 053						
<i>Ilima/Letsera</i>			6 500	26 000	26 967	26 967	52 000	54 600	57 603
Departmental receipts	14 248	18 438	20 080	21 143	21 143	21 143	23 151	24 275	24 275
Total receipts	305 007	372 495	384 017	408 849	411 316	411 316	519 341	550 346	586 331

4.2 Departmental receipts collection

Table 11.2: Departmental receipts: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	2 554	2 745	1 686	2 051	1 809	1 769	1 761	1 841	1 938
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	109	71	948	75	35	9	37	39	41
Sale of capital assets	298								
Transactions in financial assets & liabilities	25 085	601	892	582	1 133	1 199	441	463	486
Total departmental receipts	28 046	3 417	3 526	2 708	2 977	2 977	2 239	2 343	2 465

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 steady rate of recovery is foreseen over the MTEF.

5. Payment summary

5.1 Key assumptions

The following key assumptions inform the current proposals for budget for 2010/11:

- Presidential and provincial development priorities will be accommodated to the largest possible extent;
- An anticipated inflation rate of 4.6 per cent in 2011/12, 5.1 per cent in 2012/13 and 5.2 per cent 2013/14;
- Nominal salary adjustments of 5.5 per cent in 2011/12 and 5.0 per cent in 2012/13 and 5.5 per cent in 2013/14, performance bonuses of 1.5 per cent and 2 per cent pay progression on a pro rata basis over the MTEF term;
- No further implementation of the Macro Structure;
- The payment of Occupational Specific Dispensation and Scarce Skills Allowances to more 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; and
- A significant increase in some conditional grants over the MTEF period.

5.2 Programme summary

Table 11.3: Summary of payments and estimates: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11		
Administration	100 503	116 243	131 614	109 713	111 213	123 613	120 943	126 817	128 351
Sustainable Resource Management	42 013	78 130	44 331	21 388	26 388	23 788	22 252	27 442	28 572
Farmer Support and Development	85 434	99 054	139 947	188 363	195 881	172 481	256 081	270 125	294 344
Veterinary Services	28 261	32 151	37 081	42 629	42 629	42 129	44 618	46 790	50 434
Research Technology and Development Services	20 935	21 554	21 775	54 745	49 745	49 035	55 735	58 486	62 491
Agricultural Economics	3 005	3 780	4 658	5 687	5 687	5 287	5 956	6 260	6 757
Structured Agricultural Training	11 334	10 798	11 801	14 520	14 520	13 520	13 756	14 426	15 382
Total payments and estimates: Agriculture & Rural Development	291 485	361 710	391 207	437 045	446 063	429 853	519 341	550 346	586 331

Note: Programme 1: Administration includes provision for the remuneration of the MEC

The actual outcome of 2009/10, the main and adjusted appropriation for 2010/11 and the revised estimate for 2010/11 are all reflecting the impact of the assignment of the responsibility for Rural Development to the Department. These figures are reflected as a gesture of good accounting practice and for the sake of continuity. The respective figures are R15.968 million, R28.196 million, R34.747 million and R30.347 million.

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	220 474	272 032	289 872	326 070	326 003	340 808	473 051	506 815	540 603
Compensation of employees	150 840	171 314	191 978	228 550	225 450	223 035	261 932	281 795	305 747
Goods and services	69 634	100 348	96 064	97 520	100 553	117 675	211 119	225 020	234 856
Interest & rent on land		370	1 830			98			
Transfers and subsidies	23 564	38 207	26 127	30 751	9 718	9 712	3 301	3 824	4 105
Provinces and municipalities	10	46	50	60	60	60	65	70	80
Departmental agencies and accounts	5	160	172	191	191	196	236	254	275
Universities and technikons									
Public corporations and private enterprises	1 700	6 071							
Foreign governments and international organisations									
Non-profit institutions									
Households	21 849	31 930	25 905	30 500	9 467	9 456	3 000	3 500	3 750
Payments for capital assets	47 186	50 231	72 820	80 224	110 342	79 324	42 989	39 707	41 623
Buildings and other fixed structures	33 445	33 191	51 088	62 174	84 911	60 814	37 936	39 651	41 564
Machinery and equipment	12 514	15 153	15 042	11 050	11 026	7 164	5 053	56	59
Biological assets	735	1 821	5 557	7 000	12 305	9 245			
Software and other intangible assets	492	66	11			152			
Land and subsoil assets			1 122		2 100	1 949			
Payments for financial assets	261	1 240	2 388			9			
Total economic classification:	291 485	361 710	391 207	437 045	446 063	429 853	519 341	550 346	586 331

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

An amount of R28.429 million will be spent from the IEA on the renovation of government structural property at Glen in 2011/12. This programme is basically a continuation of what was started in 2007/08 from a provincial grant of R10.0 million in that particular year. CASP will be contributing R102.932 million to projects and farming infrastructure in 2011/12 and an amount of R4.622 million will be voted for projects from the LandCare® programme. 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 and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
2. Sustainable Resource Management	13 416	32 623	19 074	4 360	4 360	4 360	4 622	8 953	8 571
3. Farmer Support and Development	38 084	47 975	66 839	101 772	102 739	102 739	154 932	169 429	189 087
5. Technology, Research and Development Services				27 174	22 174	22 174	33 429	29 851	31 493
Total provincial infrastructure payments	51 500	80 598	85 913	133 306	129 273	129 273	192 983	208 233	229 151

Table 11.6: Summary of departmental infrastructure payments by Economic classification: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 201/110	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	9 018	34 526	20 626	32 132	32 943	32 943	159 554	178 382	197 658
Programme 2: Sustainable Resource Management	3 954	29 827	627	2 360	616	616	4 622	8 953	8 571
Programme 3: Farmer Support and Development	5 064	4 699	19 999	29 772	32 327	32 327	154 932	169 429	189 087
Programme 5: Technology, Research & Dev. Services									
Transfers and subsidies to:	1 700		5 316	26 000	967	967			
Programme 2: Sustainable Resource Management									
Programme 3: Farmer Support and Development	1 700		5 316	26 000	967	967			
Payments for capital assets	40 782	46 072	59 971	75 174	95 363	95 363	33 429	29 851	31 493
Programme 2: Sustainable Resource Management	9 462	2 796	18 447	2 000	3 744	3 744			
Programme 3: Farmer Support and Development	31 320	43 276	41 524	46 000	69 445	69 445			
Programme 5: Technology, Research & Dev. Services				27 174	22 174	22 174	33 429	29 851	31 493
Total departmental infrastructure payments and estimates	51 500	80 598	85 913	133 306	129 273	129 273	192 983	208 233	229 151

The current indication of infrastructure to be established from Programme 5: Technology, Research and 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 2011/12 still have to undergo a process of detail planning, making it currently impossible to be more specific in respect of their very nature or the economic classification of their investment.

5.4.1.1 Maintenance

The maintenance projects implemented over the MTEF period are mostly done from the Land Care: Poverty Relief conditional grant. It is concerned with the maintenance and restoration of natural resources in areas of agricultural economic significance. The Department will still not be able to engage in the maintenance of government office property in 2011/12 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		
	2007/08	2008/09	2009/10				2010/11		
AgriSETA		150	172	191	191	196	236	254	275
Other	300	10							
Total	300	160	172	191	191	196	236	254	275

The Department meets its 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 2011/12.

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 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Category A									
Category B									
Category C	10	7							
Total departmental transfers	10	7							

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.

6. Programme description

6.1. Programme 1: Administration

Description and objectives

Administration is structured “to manage and formulate agricultural policies in the Province and plan, organise, co-ordinate, finance and control all agricultural functions in the Department”. The programme also ensures that there are appropriate support services to all other programmes with regard to finance, personnel, information, communication, logistics and procurement. The programme comprises of the Offices of the Executive Authority and Senior Management, including Internal Audit, 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, IT and office equipment and other transversal expenses like telephones, audit fees and government transport are 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.

Programme 1: Administration also carries for financial provision for all funded vacancies provided for in 2011/12. The budget for the appointment of staff will be made available to specific sub-programmes of budget once prioritisation and recruitment has been done.

Table 11.9: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Office of the MEC	3 980	6 206	6 201	6 590	6 590	7 090	6 565	6 863	7 432
Senior Management	12 718	15 238	16 546	15 741	15 799	15 299	17 140	17 996	19 522
Corporate Services	62 306	63 002	75 633	63 172	64 231	74 231	61 093	64 054	60 924
Financial Management	16 226	25 745	28 220	19 057	18 999	20 899	29 566	31 054	33 296
Communication Services	5 273	6 052	5 014	5 153	5 594	6 094	6 579	6 850	7 177
Total payments and estimates:	100 503	116 243	131 614	109 713	111 213	123 613	120 943	126 817	128 351

Table 11.10: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	95 084	110 959	122 335	104 962	106 464	118 724	117 642	122 993	124 246
Compensation of employees	56 474	62 700	68 908	71 909	74 409	74 409	97 423	104 810	113 718
Goods and services	38 610	48 255	51 597	33 053	32 055	44 217	20 219	18 183	10 528
Interest and rent on land		4	1 830			98			
Transfers and subsidies	4 314	3 262	6 055	4 751	3 751	3 751	3 301	3 824	4 105
Provinces and municipalities	10	46	50	60	60	60	65	70	80
Departmental agencies and accounts	5	160	172	191	191	196	236	254	275
Public corporations and private enterprises		71							
Non-profit institutions									
Households	4 299	2 985	5 833	4 500	3 500	3 495	3 000	3 500	3 750
Payments for capital assets	934	1 193	3 100		998	1 138			
Buildings and other fixed structures	15	360	-						
Machinery and equipment	767	820	3 089		998	998			
Biological assets	152								
Software and other intangible assets		13	11			140			
Payments for financial assets	171	829	124						
Total economic classification:	100 503	116 243	131 614	109 713	111 213	123 613	120 943	126 817	128 351

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 two years and a further amount of R28.429 million will be made available for the renovation of Glen in 2011/12, for the second time recorded under Programme 5: Technology, Research and Development Services. This Programme will continue to benefit from the recruitment of technical field staff.

Table 11.11: Summary of payments and estimates: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Engineering Services	4 050	6 584	4 493	6 565	6 565	6 158	6 543	6 862	7 409
Land care	27 963	42 351	24 877	14 823	19 823	17 630	15 709	20 580	21 163
Land Use Management	10 000	29 195	14 961						
Total payments and estimates	42 013	78 130	44 331	21 388	26 388	23 788	22 252	27 442	28 572

Table 11.12: Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	11 010	35 747	13 638	19 388	17 444	16 826	22 252	27 442	28 572
Compensation of employees	7 898	10 448	11 511	14 823	14 823	14 323	15 028	16 168	17 542
Goods and services	3 112	24 933	2 127	4 565	2 621	2 503	7 224	11 274	11 030
Interest and rent on land		366							
Transfers and subsidies	17 550	28 895	11 053		5 000	3 000			
Provinces and municipalities									
Non-profit institutions									
Households	17 550	28 895	11 053		5 000	3 000			
Payments for capital assets	13 452	13 487	19 627	2 000	3 944	3 960			
Buildings and other fixed structures	11 553	10 314	15 418			169			
Machinery and equipment	1 327	3 085	751		789	599			
Biological assets	85	45	2 336	2 000	1 055	1 243			
Software and other intangible assets	487	43							
Land and subsoil assets			1 122		2 100	1 949			
Financial transactions	1	1	13			2			
Total economic classification:	42 013	78 130	44 331	21 388	26 388	23 788	22 252	27 442	28 572

6.2.1 Engineering Services

Description and objectives

The sub-programme provides development, evaluation and research support and capacitates clients with regard to irrigation technology, on-farm mechanization, animal housing, farm structures and the maintenance of farm equipment. 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 co-ordinates and facilitates the planning and development of land reform projects and the implementation of the Land Care[®] Programme. Soil conservation services are structured to implement Act 43 of 1983 for the conservation of agricultural resources (plan, survey and design), including the logistics for Disaster Management.

Land Care[®] projects have become increasingly important in the Department and an amount of R4.622 million will be spent on the reclamation of rural agricultural resources in 2011/12, 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.

The Department started with nominal budgetary provision for Disaster Management in 2003/04. Supplementary funds were obtained from the National Department of Agriculture 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 to budget.

6.2.3 Land Use Management

Description and objectives

This sub-programme does not yet have a set definition and 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 20010/11. It is foreseen that part of the newly assigned rural development function might in future be accommodated under Land Use Management once the mandate and funding issues have been identified and properly structured.

6.3 Programme 3: Farmer Support and Development

Description and objectives

The programme has been structured to “provide extension and training to farmers with special emphasis on developing emerging farmers, implementation of land reform programmes and agricultural-rural development projects”. 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 has been added to the mandate of the Department for 2011/12 and an amount of R35.261 million is reflected under a new and un-gazetted Sub-programme 3.4: Rural Development.

Table 11.13: Summary of payments and estimates: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Farmer Settlement	38 183	48 020	61 513	75 772	75 772	59 772	102 932	114 829	131 484
Extension and Advisory Services	42 811	44 566	57 631	82 670	83 637	80 537	115 772	116 233	122 033
Food Security	4 440	6 468	4 835	1 725	1 725	1 825	2 116	2 219	2 320
Rural Development			15 968	28 196	34 747	30 347	35 261	36 844	38 507
Total payments and estimates:	85 434	99 054	139 947	188 363	195 881	172 481	256 081	270 125	294 344

Table 11.14: Summary of payments and estimates by economic classification: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	51 865	58 503	79 844	111 313	112 143	117 640	241 521	260 269	284 214
Compensation of employees	35 628	42 089	51 007	68 379	62 779	62 349	73 466	79 038	85 757
Goods and services	16 237	16 414	28 837	42 934	49 364	55 291	168 055	181 231	198 457
Interest and rent on land									
Transfers and subsidies	1 700	6 050	8 905	26 000	967	2 961			
Provinces and municipalities									
Public corporations & private enterprise	1 700	6 000							
Non-profit institutions									
Households		50	8 905	26 000	967	2 961			
Payments for capital assets	31 841	34 428	49 146	51 050	82 771	51 877	14 560	9 856	10 130
Buildings and other fixed structures	21 852	22 517	35 670	35 000	62 865	39 201	9 507	9 800	10 071
Machinery and equipment	9 491	10 125	10 336	11 050	8 656	4 674	5 053	56	59
Biological assets	498	1 776	3 140	5 000	11 250	8 002			
Software and other intangible assets		10							
Payments for financial assets	28	73	2 052			3			
Total economic classification:	85 434	99 054	139 947	188 363	195 881	172 481	256 081	270 125	294 344

6.3.1 Farmer Settlement

Description and objectives

To provide training, co-ordination and support with regard to the Land Restitution, Distribution and Development Programme. 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 2010/11 by having less of a spending spike at the end of the financial year.

6.3.2 Extension and Advisory Services

Description and objectives

To provide and facilitate training, mentorship, co-ordination, research transfer and advice to commercial and emerging 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.

6.3.3 Food Security

Description and objectives

The primary objectives of the Food Security Programme are to co-ordinate and implement various food security projects as highlighted and adopted in the Integrated Food Security Strategy of South Africa and the FSGDS. 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, also on the basis of the redefinition of the "Food security for all" concept. The Food Security Programme of the Department will benefit directly from the minor increase in the baseline for 2011/12 in terms of which an amount of R2.586 million was made available for the purpose.

6.3.4 Rural Development

Description and objectives

The rural development function has been added to the departmental functional mandate for 2011/12. This function was previously performed by the Department of Co-operative government and Traditional Affairs. The mandate of the function will be structured during 2011/12, the structural domicile will be formalised and a better overview of rural development will be given in 2012/13, based upon the activities performed during this financial year.

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 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 11.15: Summary of payments and estimates: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Animal Health	20 396	23 422	27 075	31 242	31 242	30 852	32 661	34 169	36 813
Export Control	211								
Veterinary Public Health	1 930	2 574	3 056	3 812	3 812	3 842	4 003	4 280	4 638
Veterinary Laboratory Services	5 724	6 155	6 950	7 575	7 575	7 435	7 954	8 341	8 983
Total payments and estimates: A	28 261	32 151	37 081	42 629	42 629	42 129	44 618	46 790	50 434

Table 11.16: Summary of provincial payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	28 112	31 143	36 335	42 629	42 347	41 844	44 618	46 790	50 434
Compensation of employees	23 133	26 065	29 518	35 161	35 161	34 761	37 278	40 105	43 514
Goods and services	4 979	5 078	6 817	7 468	7 186	7 083	7 340	6 685	6 920
Interest and rent on land									
Transfers and subsidies									
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions									
Households									
Payments for capital assets	149	1 000	744		282	282			
Buildings and other fixed structures									
Machinery and equipment	149	1 000	744		282	282			
Software & other intangible assets									
Payments for financial assets		8	2			3			
Total economic classification:	28 261	32 151	37 081	42 629	42 629	42 129	44 618	46 790	50 434

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 population against highly infectious and economic diseases, through the implementation of the Animal Disease Act (Act 35 of 1984), Animal Health Act (Act 7 of 2002) and Primary Animal Health Programmes/Projects.

6.4.2 Export Control

Description and objectives

To provide control measures including health certification, in order to facilitate the import and export of animals and animal products. Also, to implement risk assessment measures in order to assess the impact of various animal disease outbreaks and the risk of importing or exporting animals or animal products to/from other countries. 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 2011/12. 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 co-ordinate and implement various food safety projects, including the implementation of the Meat Safety Act (Act 40 of 2000) and the prevention of zoonotic or food-borne diseases.

6.6.4 Veterinary Laboratory Services

Description and objectives

To provide support services to the veterinary personnel, medical practitioners and farmers with regard to diagnostic services and epidemiological investigations of animal disease outbreaks. The laboratories at Bloemfontein and Kroonstad perform valuable services in this regard despite a current critical shortage of technical staff.

6.5 Programme 5: Research, Technology and Development Services

Description and objectives

The primary objective is "to render agricultural research services and the development of information systems with regard to crop production, animal production and resource utilization technologies".

Table 11.17: Summary of payments and estimates: Programme 5: Research, Technology and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Research	12 494	13 050	13 837	17 238	17 247	16 947	16 920	17 744	19 318
Information Services	988	1 007	719	1 547	1 547	1 547	3 070	3 219	3 475
Infrastructure Support Services	7 453	7 497	7 219	35 960	30 951	30 541	35 745	37 523	39 698
Total payments and estimates:	20 935	21 554	21 775	54 745	49 745	49 035	55 735	58 486	62 491

Table 11.18: Summary of payments and estimates by economic classification: Programme 5: Technology, Research and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	20 783	21 120	21 393	27 571	27 448	27 032	27 306	28 635	30 998
Compensation of employees	17 365	18 245	17 926	22 341	22 341	22 341	23 811	25 616	27 794
Goods and services	3 418	2 875	3 467	5 230	5 107	4 691	3 495	3 019	3 204
Interest and rent on land									
Transfers and subsidies									
Provinces and municipalities									
Households									
Payments for capital assets	135	105	203	27 174	22 297	22 003	28 429	29 851	31 493
Buildings and other fixed structures	25			27 174	22 046	21 444	28 429	29 851	31 493
Machinery and equipment	110	105	122		251	559			
Biological assets			81						
Software and other intangible assets									
Payments for financial assets	17	329	179						
Total economic classification:	20 935	21 554	21 775	54 745	49 745	49 035	55 735	58 486	62 491

6.5.1 Research

Description and objectives

The objective of research is to facilitate, conduct and co-ordinate the identification of agricultural research needs, the development/adaptation or transfer of appropriate technology to farmers, and to participate in multi-disciplinary agricultural 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 is fully operative after its relocation and the recruitment of new staff.

6.5.2 Information Services

Description and objectives

The functions are to co-ordinate the development and dissemination of information to clients, including the development and utilization of various information systems e.g. the Geographical Information System. 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; hence the considerable increase in budget relative to previous years. Glen Farm itself will be voted an amount of R7.316 million for 2011/12.

6.6 Programme 6: Agricultural Economics

Description and objectives

The programme has been structured “to provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies”. The long-standing shortage of staff in Agricultural Economics has quite recently 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 11.19: Summary of payments and estimates: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Agric-Business Development	2 968	3 619	3 981	5 340	5 340	4 940	5 400	5 663	6 111
Macro-economics & Statistics	37	161	677	347	347	347	556	597	646
Total payments and estimates:	3 005	3 780	4 658	5 687	5 687	5 287	5 956	6 260	6 757

Table 11.20: Summary of provincial payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	2 999	3 780	4 544	5 687	5 679	5 266	5 956	6 260	6 757
Compensation of employees	1 851	2 717	3 832	4 571	4 571	4 371	4 920	5 293	5 742
Goods and services	1 148	1 063	712	1 116	1 108	895	1 036	967	1 015
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies			114						
Provinces and municipalities									
Non-profit institutions									
Households			114						
Payments for capital assets	5				8	20			
Buildings and other fixed structures									
Machinery and equipment					8	8			
Software and other intangible assets	5					12			
Payments for financial assets	1					1			
Total economic classification:	3 005	3 780	4 658	5 687	5 687	5 287	5 956	6 260	6 757

6.6.1 Agric-Business Development and Support

Description and objectives

The functions are to identify and disseminate information on marketing opportunities for value adding and to provide farm economic support to other programmes and clients (financial feasibility and economic viability studies).

6.6.2 Macro-economics and Statistics

Description and objectives

Structured to develop a database on various economic statistics and trends, develop and analyse various economic models and evaluate international/national and local policies on the agricultural sector.

6.7 Programme 7: Structured Agricultural Training

Description and objectives

The purpose of Structured Agricultural Training is “to facilitate and provide education to all participants in the agricultural sector” in order to establish a knowledgeable 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 11.21: Summary of payments and estimates: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/10	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tertiary Education	8 132	7 347	8 406	10 113	10 113	9 413	9 685	10 157	10 863
Further Education & Training (FET)	3 202	3 451	3 395	4 407	4 407	4 107	4 071	4 269	4 519
Total payments and estimates:	11 334	10 798	11 801	14 520	14 520	13 520	13 756	14 426	15 382

Table 11.22: Summary of payments and estimates by economic classification: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	10 621	10 780	11 783	14 520	14 478	13 476	13 756	14 426	15 382
Compensation of employees	8 491	9 050	9 276	11 366	11 366	10 481	10 006	10 765	11 680
Goods and services	2 130	1 730	2 507	3 154	3 112	2 995	3 750	3 661	3 702
Interest and rent on land									
Transfers and subsidies									
Provinces and municipalities									
Non-profit institutions									
Households									
Payments for capital assets	670	18			42	44			
Buildings and other fixed structures									
Machinery and equipment	670	18			42	44			
Software and other intangible assets									
Payments for financial assets	43		18						
Total economic classification:	11 334	10 798	11 801	14 520	14 520	13 520	13 756	14 426	15 382

6.7.1 Tertiary Education

Description and objectives

The objective of Glen College of Agriculture is to provide formal education on a post grade 12-level (NQF levels 5 to 8) to anybody who qualifies and has the desire to obtain a formal qualification.

6.7.2 Further Education and Training (FET)

Description and objectives

The Glen Agricultural Institute provides further education and non-formal training, and its objective for non-formal training is to provide training, within the provisos of NQF levels 1 to 4, and in the form of short courses to anybody who desires to participate, with special emphasis on emerging farmers as beneficiaries of the CASP and other development programmes and farm workers.

6.8 Other programme information

6.8.1 Personnel numbers and costs

Table 11.23: Personnel numbers and costs¹: Agriculture

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013	31 March 2014
Administration	411	425	407	415	423	431	440
Sustainable Resource Management	45	51	49	50	51	52	53
Farmer Support & Development	317	323	306	312	318	324	331
Veterinary Services	123	133	134	136	139	142	145
Technology Research & Development Services	152	149	123	125	127	130	133
Agricultural Economics	13	14	15	16	17	17	17
Structured Agricultural Training	68	62	56	57	58	59	60
Total personnel numbers: Agriculture	1 129	1 157	1 090	1 111	1 133	1 155	1 179
Total personnel cost (R thousand)	150 840	171 314	191 978	223 035	261 932	281 795	305 747
Unit cost (R thousand)	134	148	176	201	231	244	259

1. Full-time equivalent

Table 11.24: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	1 129	1 157	1 090	1 111	1 111	1 111	1 133	1 155	1 179
Personnel cost (R'000)	150 840	171 314	191 978	228 550	225 450	223 035	261 932	281 795	305 747
Human resources component									
Personnel numbers (head count)	32	32	34	34	37	37	39	39	39
Personnel cost (R'000)	7 344	8 258	8 663	7 333	7 333	7 333	7 993	8 632	9 409
Head count as % of total for department	3	3	3	3	3	3	3	3	3
Personnel cost as % of total for department	5	5	5	3	3	3	3	3	3
Finance component									
Personnel numbers (head count)	56	56	66	66	69	69	71	73	75
Personnel cost (R'000)	10 995	12 363	13 706	13 709	13 709	13 709	14 943	16 138	17 590
Head count as % of total for department	5	5	5	6	6	6	6	6	6
Personnel cost as % of total for department	7	7	7	6	6	6	6	6	6
Full time workers									
Personnel numbers (head count)	1 129	1 157	1 090	1 111	1 111	1 111	1 133	1 155	1 179
Personnel cost (R'000)	150 840	171 314	191 978	228 550	225 450	223 035	261 932	281 795	305 747
Head count as % of total for department	100	100	100	100	100	100	100	100	100
Personnel cost as % of total for department	100	100	100	100	100	100	100	100	100

6.8.2 Training

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 2011/12, as was the case in the previous two years, benefit from the Extension Recovery Plan, funded from CASP.

Table 11.25: Information on training: Agriculture

	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				20011/12	20012/13	2013/14
Number of staff									
Number of personnel trained	350	621	816	500	500	500	500	550	600
of which									
Male	150	263	419	210	210	210	210	231	250
Female	200	358	397	290	290	290	290	319	350
Number of training opportunities									
of which									
Tertiary	4	4	5	5	5	5	5	5	5
Workshops	30								
Seminars	30								
Other	-	39	30	40	40	40	40	40	40
Number of bursaries offered	20	50	23	40	40	40	40	40	40
Number of interns appointed		29	20	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. This function has now been excluded from the functional portfolio the FS Provincial Department of Co-operative Government and Traditional Affairs.

Table 11.26: Reconciliation of structural changes: Agriculture and Rural Development

	Programmes for 2010/11			Programmes for 2011/12	
	2010/11 Equivalent			2011/12 Equivalent	
	Programme	Sub-programme		Programme	Sub-programme
Department of Co-operative Government and Traditional Affairs	3	3.2	Department of Agriculture and Rural Development	3	3.4

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

Table B.1: Specification of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2007/08	2009/10				2011/12	2012/13	2013/14
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	2 554	2 745	1 686	2 051	1 809	1 769	1 761	1 841	1 938
Sale of goods and services produced by department (excluding capital as:	2 554	2 745	1 686	2 051	1 809	1 769	1 761	1 841	1 938
Sales by market establishments	4	59							
Administrative fees	89	79	222	265	275	618	261	274	288
Other sales	2 461	2 607	1 464	1 786	1 534	1 151	1 500	1 567	1 650
<i>Of which</i>									
Tuition fees	116			400	415	409	442	464	487
Laboratory services (soil and animal testing)	343			21	5	2	5	6	6
Sale of surplus agricultural produce	992			620	704	516	630	662	695
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	109	71	948	75	35	9	37	39	41
Interest	109	52	948	75	35	9	37	39	41
Dividends									
Rent on land		19							
Sales of capital assets	298								
Land and subsoil assets									
Other capital assets	298								
Payments for financial assets	25 085	601	892	582	1 133	1 199	441	463	486
Total departmental receipts	28 046	3 417	3 526	2 708	2 977	2 977	2 239	2 343	2 465

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	95 084	110 959	122 335	104 962	106 464	118 724	117 642	122 993	124 246
Compensation of employees	56 474	62 700	68 908	71 909	74 409	74 409	97 423	104 810	113 718
Salaries and wages	49 588	54 890	58 796	61 844	63 994	63 630	85 732	92 233	100 072
Social contributions	6 886	7 810	10 112	10 065	10 415	10 779	11 691	12 577	13 646
Goods and services	38 610	48 255	51 597	33 053	32 055	44 217	20 219	18 183	10 528
<i>of which</i>									
Consultants, contractors & Special Services	5 549	7 238	9 816	7 311	7 992	7 722	1 833	1 957	1 998
Bursaries	286	346	904	755	755	755			
Lease payments	4 835	3 767	7 686	4 005	800	1 464	15	32	52
Interest and rent on land		4	1 830			98			
Interest		4	1 830			98			
Rent on land									
Unauthorised expenditure									
Transfers and subsidies to¹:	4 314	3 262	6 055	4 751	3 751	3 751	3 301	3 824	4 105
Provinces and municipalities	10	46	50	60	60	60	65	70	80
Provinces ²		39	50	60	60	60	65	70	80
Provincial Revenue Funds		39	50	60	60	60	65	70	80
Municipalities ³	10	7							
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds	10	7							
Departmental agencies and accounts	5	160	172	191	191	196	236	254	275
Provincial agencies and funds									
Social security funds									
Entities		160	172	191	191	196	236	254	275
Universities and technikons									
Public corporations and private enterprises ⁵		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	4 299	2 985	5 833	4 500	3 500	3 495	3 000	3 500	3 750
Social benefits	1 848	731	4 994	3 500	2 500	2 495	3 000	3 500	3 750
Other transfers to households	2 451	2 254	839	1 000	1 000	1 000			
Payments for capital assets	934	1 193	3 100		998	1 138			
Buildings and other fixed structures	15	360							
Buildings									
Other fixed structures	15	360							
Machinery and equipment	767	820	3 089		998	998			
Transport equipment									
Other machinery and equipment	767	820	3 089		998	998			
Biological assets	152								
Software and other intangible assets		13	11			140			
Land and subsoil assets									
Payments for financial assets	171	829	124						
Total economic classification:	100 503	116 243	131 614	109 713	111 213	123 613	120 943	126 817	128 351

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	11 010	35 747	13 638	19 388	17 444	16 826	22 252	27 442	28 572
Compensation of employees	7 898	10 448	11 511	14 823	14 823	14 323	15 028	16 168	17 542
Salaries and wages	6 864	9 152	10 046	12 749	12 749	12 516	13 225	14 228	15 437
Social contributions	1 034	1 296	1 465	2 074	2 074	1 807	1 803	1 940	2 105
Goods and services	3 112	24 933	2 127	4 565	2 621	2 503	7 224	11 274	11 030
<i>of which</i>									
Travel & subsistence	805	8 134	779	1 223	920	1 020	1 103	1 042	961
Maintenance, repair & running cost		758	293	22			422	256	452
Consultants, contractors & Special Services	532	11 292	746	2 905	1 947	1 253	4 958	9 282	8 891
Interest and rent on land		366							
Interest		366							
Rent on land									
Unauthorised expenditure									
Transfers and subsidies to¹:	17 550	28 895	11 053		5 000	3 000			
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
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 ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	17 550	28 895	11 053		5 000	3 000			
Social benefits									
Other transfers to households	17 550	28 895	11 053		5 000	3 000			
Payments for capital assets	13 452	13 487	19 627	2 000	3 944	3 960			
Buildings and other fixed structures	11 553	10 314	15 418			169			
Buildings	10 904	-	14 961						
Other fixed structures	649	10 314	457			169			
Machinery and equipment	1 327	3 085	751		789	599			
Transport equipment									
Other machinery and equipment	1 327	3 085	751		789	599			
Biological assets	85	45	2 336	2 000	1 055	1 243			
Software and other intangible assets	487	43							
Land and subsoil assets			1 122		2 100	1 949			
Payments for financial assets	1	1	13			2			
Total economic classification:	42 013	78 130	44 331	21 388	26 388	23 788	22 252	27 442	28 572

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	51 865	58 503	79 844	111 313	112 143	117 640	241 521	260 269	284 214
Compensation of employees	35 628	42 089	51 007	68 379	62 779	62 349	73 466	79 038	85 757
Salaries and wages	30 657	35 960	43 222	59 440	53 854	54 553	64 649	69 553	75 467
Social contributions	4 971	6 129	7 785	8 939	8 925	7 796	8 817	9 485	10 290
Goods and services	16 237	16 414	28 837	42 934	49 364	55 291	168 055	181 231	198 457
<i>of which</i>									
Travel & subsistence	4 973	4 098	467	4 798	335	435	240	2 764	2 522
Communication	2 745	59		68	35	35	521	522	24
Consultants, contractors & Special Services	532	2 384	22 845	35 831	37 077	42 752	136 437	148 704	166 042
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
Transfers and subsidies to¹:	1 700	6 050	8 905	26 000	967	2 961			
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
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 ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	1 700	6 000							
Public corporations		6 000							
Subsidies on production									
Other transfers		6 000							
Private enterprises	1 700								
Subsidies on production									
Other transfers	1 700								
Foreign governments and international organisations									
Non-profit institutions									
Households		50	8 905	26 000	967	2 961			
Social benefits									
Other transfers to households		50	8 905	26 000	967	2 961			
Payments for capital assets	31 841	34 428	49 146	51 050	82 771	51 877	14 560	9 856	10 130
Buildings and other fixed structures	21 852	22 517	35 670	35 000	62 865	39 201	9 507	9 800	10 071
Buildings	742			5 000	13 276	662	9 507	9 800	10 071
Other fixed structures	21 110	22 517	35 670	30 000	49 589	38 539	-	-	-
Machinery and equipment	9 491	10 125	10 336	11 050	8 656	4 674	5 053	56	59
Transport equipment	308								
Other machinery and equipment	9 183	10 125	10 336	11 050	8 656	4 674	5 053	56	59
Biological assets	498	1 776	3 140	5 000	11 250	8 002			
Software and other intangible assets		10							
Land and subsoil assets									
Payments for financial assets	28	73	2 052			3			
Total economic classification:	85 434	99 054	139 947	188 363	195 881	172 481	256 081	270 125	294 344

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	28 112	31 143	36 335	42 629	42 347	41 844	44 618	46 790	50 434
Compensation of employees	23 133	26 065	29 518	35 161	35 161	34 761	37 278	40 105	43 514
Salaries and wages	20 069	22 508	25 320	30 238	30 238	30 521	32 805	35 292	38 292
Social contributions	3 064	3 557	4 198	4 923	4 923	4 240	4 473	4 813	5 222
Goods and services	4 979	5 078	6 817	7 468	7 186	7 083	7 340	6 685	6 920
<i>of which</i>									
Travel & subsistence	2 189	2 755	2 786	2 867	2 647	2 867	2 650	2 692	2 805
Inventory	1 116	1 087	2 750	2 215	2 530	2 530	2 226	2 283	2 184
Communication	413	27	38	80	70	70	65	60	50
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
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 ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
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									
Payments for capital assets	149	1 000	744		282	282			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	149	1 000	744		282	282			
Transport equipment	-	91	-						
Other machinery and equipment	149	909	744		282	282			
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets		8	2			3			
Total economic classification:	28 261	32 151	37 081	42 629	42 629	42 129	44 618	46 790	50 434

Table B.2: Payments and estimates by economic classification: Programme 5: Technology Research and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimates	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	20 783	21 120	21 393	27 571	27 448	27 032	27 306	28 635	30 998
Compensation of employees	17 365	18 245	17 926	22 341	22 341	22 341	23 811	25 616	27 794
Salaries and wages	15 044	15 770	15 361	19 213	19 213	19 213	20 954	22 542	24 458
Social contributions	2 321	2 475	2 565	3 128	3 128	3 128	2 857	3 074	3 336
Goods and services	3 418	2 875	3 467	5 230	5 107	4 691	3 495	3 019	3 204
<i>of which</i>									
Inventory	1 777	1 778	2 247	3 229	2 529	2 229	2 169	2 117	2 232
Travel & subsistence	570	517	454	598	600	600	416	482	442
Maintenance, repair & running cost		32	21	56		65	55	54	53
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
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 ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
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									
Payments for capital assets	135	105	203	27 174	22 297	22 003	28 429	29 851	31 493
Buildings and other fixed structures	25			27 174	22 046	21 444	28 429	29 851	31 493
Buildings				27 174	22 046	21 444	28 429	29 851	31 493
Other fixed structures	25								
Machinery and equipment	110	105	122		251	559			
Transport equipment	17								
Other machinery and equipment	93	105	122		251	559			
Biological assets			81						
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets	17	329	179						
Total economic classification:	20 935	21 554	21 775	54 745	49 745	49 035	55 735	58 486	62 491

Table B.2: Payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimates	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	2 999	3 780	4 544	5 687	5 679	5 266	5 956	6 260	6 757
Compensation of employees	1 851	2 717	3 832	4 571	4 571	4 371	4 920	5 293	5 742
Salaries and wages	1 616	2 352	3 295	3 931	3 931	3 840	4 330	4 658	5 053
Social contributions	235	365	537	640	640	531	590	635	689
Goods and services	1 148	1 063	712	1 116	1 108	895	1 036	967	1 015
<i>of which</i>									
Inventory	58	44	46	112	101	100	85	79	73
Travel & subsistence	178	228	390	384	387	375	378	387	395
Maintenance, repair & running cost			3		8		6	4	2
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
P									
Transfers and subsidies to¹:			114						
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
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 ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
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						
Payments for capital assets	5			8	8	20			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment					8	8			
Transport equipment									
Other machinery and equipment					8	8			
Biological assets									
Software and other intangible assets	5					12			
Land and subsoil assets									
Payments for financial assets	1					1			
Total economic classification:	3 005	3 780	4 658	5 687	5 687	5 287	5 956	6 260	6 757

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimates	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	10 621	10 780	11 783	14 520	14 478	13 476	13 756	14 426	15 382
Compensation of employees	8 491	9 050	9 276	11 366	11 366	10 481	10 006	10 765	11 680
Salaries and wages	7 198	7 733	7 943	9 775	9 775	9 223	8 796	9 473	10 279
Social contributions	1 293	1 317	1 333	1 591	1 591	1 258	1 210	1 292	1 401
Goods and services	2 130	1 730	2 507	3 154	3 112	2 995	3 750	3 661	3 702
<i>of which</i>									
Inventory	1 323	1 054	1 622	1 637	1 586	1 570	1 788	1 743	1 789
Travel & subsistence	445	265	220	717	717	500	650	650	650
Communication	47	22	4	7	2	2	1	1	1
Interest and rent on land									
Interest									
Rent on land									
Unauthorised expenditure									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
<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 ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
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									
Payments for capital assets	670	18		42	44				
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	670	18		42	44				
Transport equipment									
Other machinery and equipment	670	18		42	44				
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payment for financial assets	43		18						
Total economic classification:	11 334	10 798	11 801	14 520	14 520	13 520	13 756	14 426	15 382

Table B.3a: Payments by economic classification: Sector specific "of which" items to be included in Table B.2

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	220 474	272 032	289 872	326 070	326 003	340 808	473 051	506 815	540 603
Compensation of employees	150 840	171 314	191 978	228 550	225 450	223 035	261 932	281 795	305 747
Salaries and wages	131 036	148 365	163 983	197 190	193 754	193 496	230 491	247 979	269 058
Social contributions	19 804	22 949	27 995	31 360	31 696	29 539	31 441	33 816	36 689
Goods and services	69 634	100 348	96 064	97 520	100 553	117 675	211 119	225 020	234 856
<i>of which</i>									
Consult, contract & special services	8 133	22 716	34 705	47 721	49 395	53 934	145 040	160 904	177 950
Inventory	11 575	14 191	9 585	9 766	10 742	9 990	35 063	35 908	37 185
Maint, repair & running cost			810	1 163	1 163	1 163	1 105	1 050	997
Operating leases incl rent	4 835	4 809	9 022	4 085	946	1 564	153	164	221
Own & leasehold property exp	570	1 007	1 016	1 055	979	979	86	77	70
Travel & subsistence	19 369	31 971	16 836	14 597	9 494	19 240	15 448	17 610	12 645
Interest and rent on land		370	1 830			98			
Interest		370	1 830			98			
Rent on land									
Unauthorised expenditure									
Transfers and subsidies	23 564	38 207	26 127	30 751	9 718	9 712	3 301	3 824	4 105
Provinces and municipalities	10	46	50	60	60	60	65	70	80
Provinces ²		39	50	60	60	60	65	70	80
Provincial Revenue Funds		39	50	60	60	60	65	70	80
Municipalities ³	10	7							
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds	10	7							
Departmental agencies and accounts	5	160	172	191	191	196	236	254	275
Provincial agencies and funds									
Social security funds									
AgriSETA	5	160	172	191	191	196	236	254	275
Universities and technikons									
Public corporations and private enterprises ⁵	1 700	6 071							
Public corporations		6 000							
Subsidies on production									
Other transfers		6 000							
Private enterprises	1 700	71							
Subsidies on production									
Other transfers	1 700	71							
Foreign governments and international organisations									
Non-profit institutions									
Households	21 849	31 930	25 905	30 500	9 467	9 456	3 000	3 500	3 750
Social benefits	1 848	731	4 994	3 500	2 500	2 495	3 000	3 500	3 750
Other transfers to households	20 001	31 199	20 911	27 000	6 967	6 961			
Payments for capital assets	47 186	50 231	72 820	80 224	110 342	79 324	42 989	39 707	41 623
Buildings and other fixed structures	33 445	33 191	51 088	62 174	84 911	60 814	37 936	39 651	41 564
Buildings	11 646		14 961	32 174	35 322	22 106	37 936	39 651	41 564
Other fixed structures	21 799	33 191	36 127	30 000	49 589	38 708			
Machinery and equipment	12 514	15 153	15 042	11 050	11 026	7 164	5 053	56	59
Transport equipment	325	91							
Other machinery and equipment	12 189	15 062	15 042	11 050	11 026	7 164	5 053	56	59
Biological assets	735	1 821	5 557	7 000	12 305	9 245			
Software and other intangible assets	492	66	11			152			
Land and subsoil assets			1 122		2 100	1 949			
Financial transactions in assets & liabilities	261	1 240	2 388			9			
Total economic classification: Department	291 485	361 710	391 207	437 045	446 063	429 853	519 341	550 346	586 331

Table B.3b: Payments by economic classification: Comprehensive Agricultural Support Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments			16 405	29 772	25 972	20 972	102 932	114 829	131 484
Compensation of employees			7 065	10 226	10 226	8 226	13 189	14 189	15 395
Salaries and wages			6 076	8 794	8 794	7 239	11 606	12 486	13 548
Social contributions			989	1 432	1 432	987	1 583	1 703	1 847
Goods and services			9 340	19 546	15 746	12 746	89 743	100 640	116 089
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									
Unauthorised expenditure									
Transfers and subsidies			339						
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
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 ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households			339						
Social benefits									
Other transfers to households			339						
Payments for capital assets	38 084	47 975	44 769	46 000	49 800	38 800			
Buildings and other fixed structures	38 084	47 975	36 856	30 000	39 320	30 320			
Buildings									
Other fixed structures	38 084	47 975	36 856	30 000	39 320	30 320			
Machinery and equipment			6 890	11 000	5 494	4 494			
Transport equipment									
Other machinery and equipment			6 890	11 000	5 494	4 494			
Biological assets			1 023	5 000	4 986	3 986			
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Department	38 084	47 975	61 513	75 772	75 772	59 772	102 932	114 829	131 484

Table B.3c: Payments by economic classification: Agricultural Disaster Management Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
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									
Unauthorised expenditure									
Transfers and subsidies	28 417	26 127	11 053		5 000	3 000			
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
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 ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	28 417	26 127	11 053		5 000	3 000			
Social benefits									
Other transfers to households	28 417	26 127	11 053		5 000	3 000			
Payments for capital assets									
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									
Total economic classification: Department	28 417	26 127	11 053		5 000	3 000			

Table B.3d: Payments by economic classification: LandCare Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	3 416	3 428	627	2 360	2 360	2 799	4 622	8 953	8 571
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	3 416	3 428	627	2 360	2 360	2 799	4 622	8 953	8 571
<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									
Unauthorised expenditure									
Transfers and subsidies									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
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 ⁵									
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									
Payments for capital assets			3 486	2 000	2 000	1 561			
Buildings and other fixed structures			3 486						
Buildings									
Other fixed structures			3 486						
Machinery and equipment						34			
Transport equipment									
Other machinery and equipment						34			
Biological assets				2 000	2 000	1 500			
Software and other intangible assets									
Land and subsoil assets						27			
Total economic classification: Department	3 416	3 428	4 113	4 360	4 360	4 360	4 622	8 953	8 571

Table B.3e: Payments by economic classification: Ilima/Letsema Projects Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Estimated Actual	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments					6 355	5 355	52 000	54 600	57 603
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services					6 355	5 355	52 000	54 600	57 603
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									
Unauthorised expenditure									
Transfers and subsidies		4 977		26 000	967	967			
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Municipalities ³									
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 ⁵									
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		26 000	967	967			
Social benefits									
Other transfers to households		4 977		26 000	967	967			
Payments for capital assets		348			19 645	17 645			
Buildings and other fixed structures		348			10 269	10 269			
Buildings									
Other fixed structures		348			10 269	10 269			
Machinery and equipment					3 112	2 112			
Transport equipment									
Other machinery and equipment					3 112	2 112			
Biological assets					6 264	5 264			
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Department			5 325	26 000	26 967	23 967	52 000	54 600	57 603

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Table B.4: Payments and estimates by economic classification:

	Outcome				Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	69 634	100 348	96 064	97 520	100 553	117 675	211 119	225 020	234 856	
Goods and services										
Administrative fees		1 742	2 313	2 342	2 667	3 056	1 110	529	631	
Advertising	1 038	1 852	1 192	1 449	2 051	1 672	1 298	736	674	
Assets < than the threshold (currently R5000)	2 268	4 145	1 268	2 187	1 458	1 344	2 001	1 280	846	
Audit cost: External	4 263	2 882	2 989	1 948	1 948	4 333	1 199	536	184	
Bursaries (employees)	286	346	984	755	755	755				
Catering: Departmental activities	551	1 313	1 989	1 040	764	753	1 315	740	739	
Communication	6 017	7 390	7 193	4 584	4 392	4 878	4 769	3 851	602	
Computer services	1 490	2 435	2 629	2 593	2 500	2 139	575	549	542	
Consultants and professional service: Business and advisory service		1 421	1 850	861	778	488	501	457	531	
Consultants and professional service: Infrastructure and planning		11 950	1 679	11 835	8 116	8 111	49 822	62 021	72 010	
Consultants and professional service: Laboratory service				3	3	3	657	2	1	
Consultants and professional service: Legal cost		1 010	1 702	105	359	359				
Contractors	6 643	5 900	26 845	32 324	37 639	42 834	93 485	97 875	104 866	
Agency and support / outsourced services		3 744	3 515	4 150	4 198	4 198	900	770	1 030	
Entertainment		25	9	33	25	21	19	19	19	
Fleet services (including government motor transport)										
Housing										
Inventory: Food and food supplies	122	733	989	479	863	861	814	839	830	
Inventory: Fuel, oil and gas		560	573	864	704	646	1 244	878	762	
Inventory: Learner and teacher support material		21	247	611	279	279	382	281	305	
Inventory: Materials and supplies		117	871	222	306	306	156	145	137	
Inventory: Medical supplies		397	1 941	193	568	568	585	664	744	
Inventory: Medicine				725	634	634	600	550	500	
Medsas inventory interface										
Inventory: Military stores										
Inventory: Other consumables		10 590	3 098	4 860	4 858	4 308	28 717	30 177	32 275	
Inventory: Stationery and printing	11 453	1 773	1 866	1 812	2 530	2 388	2 565	2 374	1 632	
Lease payments (Incl. operating leases, excl. finance leases)	4 835	4 809	9 022	4 085	946	1 564	153	164	221	
Property payments	570	1 007	1 016	1 055	979	979	86	77	70	
Transport provided: Departmental activity	1 769	308	1 062	413	345	353	1 313	787	781	
Travel and subsistence	19 369	31 971	16 836	14 597	9 494	19 240	15 448	17 610	12 645	
Training and development			440	171	164	121	109	98	86	
Operating expenditure	54	1 847	1 666	1 167	9 867	10 218	1 097	915	1 100	
Venues and facilities	8 906	60	280	57	363	266	199	96	93	

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Table B.5 Agriculture and Rural Development - Payments of infrastructure and projects by category

No.	Project name	BAS	Circuit	Source of funding	District	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 2012/13	MTEF 2013/14
							Irrigation scheme: borehole; storage and marketing facility; fencing, animal housing facility, access road etc.	Units (ie. number of facilities square metres/ kilometers)	Date: Start	Date: Finish						
R 100																
1. New and replacement assets																
1	Trompsburg Piggery	TROMPSBURG	32	New CASP	Xhariep	Kopanoeng	Animal housing	1 Unit	01/04/2011	31/03/2012	3	600 000	600 000			
2	Cornelissen Project	CORNELISEN	32	New CASP	Xhariep	Letsemeng	Irrigation system	20 Ha	01/04/2011	31/03/2012	3	764 000	764 000			
3	Gwotswamaising	GWOTSWAME	28	New CASP	Xhariep	Letsemeng	Ponds, processing	7 units	01/04/2011	31/03/2012	3	1 000 000	1 000 000			
4	Senti Family Trust	SENTIFAMILY	32	New CASP	Xhariep	Letsemeng	Irrigation system,	2 Units	01/04/2011	31/03/2012	3	500 000	500 000			
5	Vuyathela	VUYATHELAI1	23	New CASP	Xhariep	Letsemeng	Irrigation system,	Units, 3 km fence	01/04/2011	31/03/2012	3	300 000	300 000			
6	Pomfontein	POMPONTIEN	25	New CASP	Xhariep	Letsemeng	Water reticulation	1 Unit	01/04/2011	31/03/2012	3	300 000	300 000			
7	Charlottenburg	CHARLOTTEEN	28	New CASP	Xhariep	Mohokare	Boreholes	3 Units	01/04/2011	31/03/2012	3	300 000	300 000			
8	Zastron Commonage	ZASTRON	26	New CASP	Xhariep	Mohokare	Animal handling	1 Unit	01/04/2011	31/03/2012	3	900 000	900 000			
9	Motheo Crop Production	MOTHEO	30	New CASP	Motheo	Motheo distrik	Tunnels, Irrigation	3 Units	01/04/2011	31/03/2012	3	1 554 000	1 554 000			
10	Mahlomaholo	MAHLOMAHOL	25	New CASP	Motheo	Mantsopa	Dam construction	1 Unit	01/04/2011	31/03/2012	3	2 000 000	2 000 000			
11	Hazeldene	HAZELDENE0	23	New CASP	Motheo	Mantsopa	Dairy Parlour	1 Unit	01/04/2011	31/03/2012	3	500 000	500 000			
12	Maja trust	MAJA	24	New CASP	Lejwelep	Masionyana	Shed, irrigation syst	Units, 2 km fence	01/04/2011	31/03/2012	3	393 000	393 000			
13	Mopero	MOPERO11-	20	New CASP	Lejwelep	Masionyana	Water reticulation,	3 Units	01/04/2011	31/03/2012	3	300 000	300 000			
14	Mosia trust	MOSIA	25	New CASP	Lejwelep	Masionyana	Animal housing fac	1 Unit	01/04/2011	31/03/2012	3	290 000	290 000			
15	Phejane trust	PHEJANE	27	New CASP	Lejwelep	Masionyana	Shed, handling	Units, 2 km fence	01/04/2011	31/03/2012	3	460 000	460 000			
16	Sisonke	SISONKE	29	New CASP	Lejwelep	Matjhabeng	Shed, fencing,	Units, 3 km fence	01/04/2011	31/03/2012	3	400 000	400 000			
17	Msimlhanga	MSIMLANGAI	24	New CASP	Lejwelep	Nata	Shed	1 Unit	01/04/2011	31/03/2012	3	250 000	250 000			
18	Blesbokkontein	BLESBOKFON	30	New CASP	Lejwelep	Tswelopele	Fencing, water retic	Units, 3 km fence	01/04/2011	31/03/2012	3	810 000	810 000			
19	Mochochane	MOCHOCHANE	24	New CASP	Lejwelep	Tokologo	Water reticulation	1 Unit	01/04/2011	31/03/2012	3	300 000	300 000			
20	Lejweleputswa water distribution	LEJWEL	32	New CASP	Lejwelep	Whole Distric	Water reticulation	1 Unit	01/04/2011	31/03/2012	3	1 000 000	1 000 000			
21	Beef Profit Partnerships Projects	BEEF PROFIT	27	New CASP	Thabo	Maluti A	Animal Handling fac	3 Units	01/04/2011	31/03/2012	3	1 000 000	1 000 000			
22	District Water reticulation project	WATER	37	Conti CASP	Thabo	Thabo	Water reticulation	10 Units	01/04/2011	31/03/2012	3	4 000 000	4 000 000			
23	Kgolofoeng Potato Project	KGOLOKOENG	31	New CASP	Thabo	Maluti a Phui	Infrastructure and	1 Unit	01/04/2011	31/03/2012	3	2 500 000	2 500 000			
24	Small Stock Infrastructure	SMALL STOCK	32	Minrud CASP	Thabo	Dihlabeng	Fencing, animal	3 Units, 10 km	01/04/2011	31/03/2012	3	400 000	400 000			
25	Rainfall Farm project	RAINFALL	31	New CASP	Thabo	Maluti a Phoi	Dairy, Irrigation syst	1 Unit, 1 Ha	01/04/2011	31/03/2012	3	1 800 000	1 800 000			
26	District Piggery Project	DISTRICT PIGG	31	New CASP	ezile	Matube	Animal housing	1 Unit	01/04/2011	31/03/2012	3	300 000	300 000			
27	Pecan nuts - Mr Tau	PECAN NUTS1	24	New CASP	ezile	Mochaka	Production inputs	1 Unit	01/04/2011	31/03/2012	3	300 000	300 000			
28	Sunflower Oil Project	SUNFLOWER O	27	New CASP	ezile	Ngwathe	Processing facility	1 Unit	01/04/2011	31/03/2012	3	1 382 000	1 382 000			
29	Loskop	LOSKOP11-	20	New llima/Lets	Xhariep	Letsemeng	Irrigation system, P	2Ha	01/04/2011	31/03/2012	3	200 000	200 000			
30	Prov. Aquaculture projects	PROV	30	New llima/Lets	Whole	Whole provin	Ponds	7 Units	01/04/2011	31/03/2012	3	2 000 000	2 000 000			
31	Senti Family Trust	SENTIFAMILY	32	New llima/Lets	Xhariep	Letsemeng	Irrigation system, C	1Ha, 1 Unit, 1 Unit	01/04/2011	31/03/2012	3	100 000	100 000			
32	Sicentise Family	SCIENTISE	29	New llima/Lets	Xhariep	Kopanoeng	Livestock	15 Units	01/04/2011	31/03/2012	3	100 000	100 000			
33	Soncor	SONCOR11-	20	New llima/Lets	Xhariep	Letsemeng	Irrigation system, P	2Ha	01/04/2011	31/03/2012	3	200 000	200 000			
34	Thola Trust	THOLA	25	New llima/Lets	Xhariep	Mohokare	Livestock	20 Units	01/04/2011	31/03/2012	3	200 000	200 000			
35	Tswelopele Trust	TSEWPELE	30	New llima/Lets	Xhariep	Kopanoeng	Livestock	25 Units	01/04/2011	31/03/2012	3	100 000	100 000			
36	Voorwaarts Farm	VOORWAARTS	29	New llima/Lets	Xhariep	Mohokare	Livestock	20 Units	01/04/2011	31/03/2012	3	300 000	300 000			
37	Vuyathela	VUYATHELAI1	23	New llima/Lets	Xhariep	Letsemeng	Flood irrigation, slo	40Ha, 1 unit	01/04/2011	31/03/2012	3	600 000	600 000			
38	Xhariep Livestock development	XHARIEP	32	New llima/Lets	Xhariep	Xhariep distri	Livestock, Producti	5 Units	01/04/2011	31/03/2012	3	500 000	500 000			
39	Xhariep Ostrich	XHRP	29	New llima/Lets	Xhariep	Letsemeng	Infrastructure and p	1 Unit	01/04/2011	31/03/2012	3	250 000	250 000			
40	Masizakhe Coop	MASIZAKHE	29	New llima/Lets	Motheo	Mangaueng	Water reticulation, f	5 Units, 5 Km	01/04/2011	31/03/2012	3	3 500 000	3 500 000	1 500 000	1 000 000	
41	Trust land - revitalization of irrigation	TRUST	24	New llima/Lets	Motheo	Mangaueng	Irrigation systems	1 Unit	01/04/2011	31/03/2012	3	1 000 000	1 000 000	2 000 000	2 000 000	
42	Dorper international	DORPER	32	New llima/Lets	Lejwelep	Masionyana	Animal handling fac	1 Unit	01/04/2011	31/03/2012	3	2 500 000	2 500 000	1 000 000	1 000 000	
43	Eiders Meat and Vegetable Plant	ELDERS	30	New llima/Lets	Lejwelep	Matjhabeng	Processing facility	1 Unit	01/04/2011	31/03/2012	3	600 000	600 000			
44	Ditshimo	DITSHIMO11-	22	New llima/Lets	Thabo	Dihlabeng	Fencing	5 Km	01/04/2011	31/03/2012	3	1 200 000	1 200 000			
45	Dry beans	DRY BEANS11-	23	New llima/Lets	Thabo	Phumelela	Processing facility	1 Unit	01/04/2011	31/03/2012	3	4 000 000	4 000 000	1 000 000	1 000 000	
46	Prov. Female Farmer Winners	PROV FF	29	New llima/Lets	Whole	Whole provin	Infrastructure and p	5 Units	01/04/2011	31/03/2012	3	1 900 000	1 900 000	2 000 000	2 000 000	
47	Dairy Infrastructure Support	DAIRY INFR	32	New Voted	Eastern Free	Eastern Free	Dairy equipment	50 Units	01/04/2011	31/03/2012	3	5 000 000	5 000 000			
Total New Infrastructure assets													49 663 000	4 000 000		

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Table B.5 Agriculture and Rural Development - Payments of infrastructure and projects by category

R No.	Project name	BAS	Count	Source of funding	District	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost to date from previous years	Total available	MREF	
							Units (i.e. number of facilities/square meters/ kilometers)	Irrigation schemes boreholes/ storage and marketing facility; fencing; animal housing facility; access road etc.	Date: Start	Date: Finish					MREF 2012/13	MREF 2013/14
2. Upgrades and additions																
1	Kopanong Pigery	KOPANONG PIC	28	Old	CASP	Xhariep	Kopanong	1 Unit	Processing facility	01/04/2011	31/03/2012	200 000	200 000			
2	Fauresmit Commonage	FAURESMITHC	28	Old	CASP	Xhariep	Kopanong	1 Unit	Animal handling	01/04/2011	31/03/2012	500 000	500 000			
3	Agatang Trust	AGANANG TRU	27	Old	CASP	Xhariep	Leisemeng	1 Unit	Equipment	01/04/2011	31/03/2012	1 000 000	1 000 000			
4	Iirelelang CPA	IIRELELANG CP	27	Old	CASP	Xhariep	Leisemeng	1 Unit	Irrigation system	01/04/2011	31/03/2012	500 000	500 000			
5	Jacobsdal War on Poverty	JACOBSDAL	31	Old	CASP	Xhariep	Leisemeng	3 Units	tunnels, irrigation	01/04/2011	31/03/2012	500 000	500 000			
6	Mahau Trust	MAHAU TRUST	28	Old	CASP	Xhariep	Leisemeng	1 Unit	Irrigation system	01/04/2011	31/03/2012	700 000	700 000			
7	Xhariep Ostich	XHARIEP OSTIC	29	Old	CASP	Xhariep	Leisemeng	2 Km	Fencing	01/04/2011	31/03/2012	250 000	250 000			
8	Klipdrif Trust	KLIPDRIF TRU	23	Old	CASP	Xhariep	Leisemeng	1 Unit	Irrigation system	01/04/2011	31/03/2012	500 000	500 000			
9	Phindiso Trust	PHINDISO TRU	22	Old	CASP	Xhariep	Leisemeng	1 Unit	Pre-manufactured	01/04/2011	31/03/2012	250 000	250 000			
10	Lismore Farm	LISMORE	26	Old	CASP	Xhariep	Mohokare	20 Units	Livestock	01/04/2011	31/03/2012	300 000	300 000			
11	Motheo Livestock	MOTHEO LIVES	32	Old	CASP	Motheo	Motheo distri	4 Units, 20 Km	Water reticulation,	01/04/2011	31/03/2012	3 000 000	3 000 000			
12	Thitapooh	THITAPOOH07	22	Old	CASP	Woltho	Manisopa	1 Unit	Processing facility	01/04/2011	31/03/2012	1 500 000	1 500 000			
13	Lejweleputswa Peanut	LEJW PEANUT	32	Old	CASP	Leywelep	Matjhabeng	2 Units	Processing facility	01/04/2011	31/03/2012	900 000	900 000			
14	Marumo	MARUMU11-	20	Old	CASP	Leywelep	Matjhabeng	2 Units	Shed, Animal handling	01/04/2011	31/03/2012	300 000	300 000			
15	Thakamagoga	THAKAMAGOG	25	Old	CASP	Leywelep	Matjhabeng	1 Unit	Equipment	01/04/2011	31/03/2012	500 000	500 000			
16	Lejweleputswa Sait value	LEJWELEPUTS	31	Old	CASP	Leywelep	Masibanyana	2 Units	Equipment, water ret	01/04/2011	31/03/2012	1 200 000	1 200 000	2 500 000	4 000 000	
17	Lime	LIMING PROJ	28	Old	CASP	Inabo	Thabo	25 Units	Land improvement	01/04/2011	31/03/2012	741 000	741 000			
18	Kgolokeng Potato Project	KGOLOKENG	31	Old	CASP	Inabo	Maluti a Phuf	1 Unit	Production inputs	01/04/2011	31/03/2012	2 500 000	2 500 000			
19	Cow Hotel	SETISO TO COW	31	Old	CASP	Inabo	Sesato	1 Unit	Dairy	01/04/2011	31/03/2012	2 000 000	2 000 000			4 000 000
20	District Poultry Project	DISTRICT PLTR	31	Old	CASP	Fezile	Matubo	1 Unit	Processing facility	01/04/2011	31/03/2012	500 000	500 000			
21	District Poultry Project	POULTRY	30	Old	CASP	Fezile	Maisimaholo	1 Unit	Facinery	01/04/2011	31/03/2012	500 000	500 000			
22	Vukani project	VUKANI	28	Old	CASP	Fezile	Maisimaholo	1 Unit	Animal housing	01/04/2011	31/03/2012	200 000	200 000			
23	Parys Hydroponics	PARYS HYDRO	31	Old	CASP	Fezile	Ngwathe	3 Units	tunnels, processing	01/04/2011	31/03/2012	400 000	400 000			
24	Fattig/ feedlot & abattoir uifATING&FDL	HEILBRON PIG	30	Old	CASP	Fezile	Ngwathe	1 Unit, 3 Km	Water reticulation	01/04/2011	31/03/2012	900 000	900 000			
25	Heilbron Community	JOELYN TRU	26	Old	CASP	Fezile	Ngwathe	1 Unit	Processing facility	01/04/2011	31/03/2012	300 000	300 000			
26	Joelyn Trust	MADHLIFA 08	24	Old	CASP	Fezile	Ngwathe	1 Unit	Water reticulation	01/04/2011	31/03/2012	700 000	700 000			
27	Madhlifa project	PROV	32	Old	CASP	Whole pr	Whole provin	5 Units	Marketing	01/04/2011	31/03/2012	3 923 000	3 923 000	5 000 000	6 000 000	
28	Provincial Marketing	VETERINARY	22	Old	CASP	Whole pr	Whole provin	5 Units	Veterinary	01/04/2011	31/03/2012	3 000 000	3 000 000	3 500 000	4 000 000	
29	Provincial Veterinary	PROV PRE-	32	Old	CASP	Xhariep	Xhariep distri	10 Units, 10 Km	Boreholes, fencing	01/04/2011	31/03/2012	400 000	400 000			
30	Provincial Pre-planning	PROV PRE-	32	Old	CASP	Motheo	Motheo distri	10 Units, 10 Km	Boreholes, fencing	01/04/2011	31/03/2012	400 000	400 000			
31	Provincial Pre-planning	PROV PRE-	32	Old	CASP	Motheo	Motheo distri	10 Units, 10 Km	Boreholes, fencing	01/04/2011	31/03/2012	400 000	400 000			
32	Provincial Pre-planning	PROV PRE-	32	Old	CASP	Lejwelep	Lejweleputsw	10 Units, 10 Km	Boreholes, fencing	01/04/2011	31/03/2012	400 000	400 000			
33	Provincial Pre-planning	PROV PRE-	32	Old	CASP	Inabo	Thabo Motlatsi	10 Units, 10 Km	Boreholes, fencing	01/04/2011	31/03/2012	400 000	400 000			
34	Provincial Pre-planning	PROV PRE-	32	Old	CASP	Fezile	Dafazile Dabi	10 Units, 10 Km	Boreholes, fencing	01/04/2011	31/03/2012	400 000	400 000			
35	Provincial Pre-planning	PROV PRE-	32	Old	CASP	Whole pr	Whole provin	20 Units	Outsource	01/04/2011	31/03/2012	1 000 000	1 000 000			
36	Provincial Agricultural	AGRI	30	Old	CASP	Whole pr	Whole provin	20 Units	Infrastructure,	01/04/2011	31/03/2012	2 734 000	2 734 000	4 500 000	5 500 000	
37	Glen College Support	GLEN	30	New	CASP	Fezile	Dafazile Dabi	11 Units	Cages, Rabbit breedin	01/04/2011	31/03/2012	4 000 000	4 000 000			
38	Botekko Rabbits	BOTEKKO RABB	29	Old	ma/Leis	Xhariep	Leisemeng	20 Units	Livestock	01/04/2011	31/03/2012	300 000	300 000			
39	Mabokwe Trust	MABOKWE TRU	27	Old	ma/Leis	Xhariep	Kopanong	20 Units	Livestock	01/04/2011	31/03/2012	250 000	250 000			
40	Ntari - Sustenstroom	SUSTENSTROO	32	Old	ma/Leis	Xhariep	Mohokare	15 Units	Livestock	01/04/2011	31/03/2012	150 000	150 000			
41	Bishabelo Tripe and Dicing	BOTSHA TRIP	31	Old	ma/Leis	Motheo	Mangung	1 Unit	Processing facility	01/04/2011	31/03/2012	2 000 000	2 000 000	3 000 000	1 000 000	
42	Agri-park	AGRIPARK10-	23	Old	ma/Leis	Motheo	Mangung	150 Units, 1 Km	Processing facility,	01/04/2011	31/03/2012	2 000 000	2 000 000	3 000 000	3 000 000	
43	Kopano Brothers	KOPANO BROI	30	Old	ma/Leis	Lejwelep	Virgine	1 Unit	Processing facility	01/04/2011	31/03/2012	2 000 000	2 000 000			
44	Lejweleputswa Livestock	LEJWELVSTK	30	Old	ma/Leis	Lejwelep	Lejweleputsw	5 Units	Animal Handling	01/04/2011	31/03/2012	1 726 000	1 726 000			
45	Asparagus Project	FICKSBRG WM	29	Old	ma/Leis	Thabo M	Dlinabeng	1 Unit	Processing facility	01/04/2011	31/03/2012	1 000 000	1 000 000			
46	Fezile Dabi Pigery Project	F D PIGGERY	30	Old	ma/Leis	Fezile Dab	Fazile Dabi	1 Unit	Animal housing	01/04/2011	31/03/2012	400 000	400 000			
47	Sunflower Oil Press	SUNFLOWER	27	Old	ma/Leis	Fezile Dab	Ngwathe	1 Unit	Processing facility	01/04/2011	31/03/2012	780 000	780 000			
48	District Pigery Project	DISTRICT	30	Old	ma/Leis	Fezile Dab	Fazile Dabi	1 Unit	Animal housing	01/04/2011	31/03/2012	200 000	200 000			
49	Prov. Commonage	PROV	32	Old	ma/Leis	Whole pr	Whole provin	10 Units	Animal handling facilit	01/04/2011	31/03/2012	1 000 000	1 000 000			
Total Upgrades and additions													47 704 000	25 500 000	27 500 000	

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Table B.5 Agriculture and Rural Development - Payments of infrastructure and projects by category

No.	Project name	GA's	Count	Category of funding	District	Region	Type of infrastructure	Units (i.e. number of facilitated square meters/kilometers)	Date: Start	Date: Finish	Project duration	Budget / ERWP budget programme name	Financial year	Total project cost to date from previous years	Total available	MTEF 2012/13	MTEF 2013/14	
1	Green Upgrading	GLEN DOPGRADIN	28	EA		Masibiyana	Office infrastructure		01/04/2011	31/03/2012		2		30 000 000	28 429 000			
Total Rehabilitation, renovations and refurbishments																		
4. Maintenance and repairs																		
1	Ederburg Commonage	EDENBURG	27	LandCare	Xhariep	Kopanong/	Eradication of invader		01/04/2011	31/03/2012		2	171 760	171 760	171 760			
2	Zastron Commonage	ZASTRON	26	LandCare	Xhariep	Mohokare/	Eradication of invader		01/04/2011	31/03/2012		2	160 880	160 880	160 880			
3	Philippolis Commonage	PHILIPPOLIS	29	LandCare	Xhariep	Kopanong/	Eradication of invader		01/04/2011	31/03/2012		2	150 000	150 000	150 000			
4	Smithfield Commonage	SMITHFIELD	30	LandCare	Xhariep	Mokhokare/	Eradication of invader		01/04/2011	31/03/2012		2	160 880	160 880	160 880			
5	Reddersburg Commonage	REDDESBURG	31	LandCare	Xhariep	Kopanong/	Eradication of invader		01/04/2011	31/03/2012		2	160 880	160 880	160 880			
6	Ladybrand Resource	LADYBRAND	31	LandCare	Motho	Mantsopa/	Eradication of invader		01/04/2011	31/03/2012		2	281 333	281 333	281 333			
7	Thaba Nchu Woodcare	THABA NCHU	32	LandCare	Motho	Mantsopa/	Eradication of invader		01/04/2011	31/03/2012		2	241 734	241 734	241 734			
8	Iweespruit LandCare	IWEESPRIIT LA	30	LandCare	Motho	Mantsopa/	Eradication of invader		01/04/2011	31/03/2012		2	286 000	286 000	286 000			
9	Re Llela	RE LLELA	9	LandCare	Lejweleph	Mafabeng/	Purchase fire equipment		01/04/2011	31/03/2012		2	200 000	200 000	200 000			
10	Mello	MOLLO(I1:12/68	28	LandCare	Lejweleph	Tokologo/	Purchase fire equipment		01/04/2011	31/03/2012		2	318 400	318 400	318 400			
11	Setshogo Trust	SETSHOGO TRU	28	LandCare	Lejweleph	Masibiyana	Establishment of		01/04/2011	31/03/2012		2	634 400	634 400	634 400			
12	114 Farms	VERBLUD LAND	32	LandCare	Thabo M	Mafuti a	Construction of waterways		01/04/2011	31/03/2012		2	110 000	110 000	110 000			
13	Verblud	VERBLUD LAND	31	LandCare	Thabo M	Setsof	Construction of waterways		01/04/2011	31/03/2012		2	60 000	60 000	60 000			
14	Lorelei Landcare	LORELEI	30	LandCare	Thabo M	Ngwatho/	Construction of waterways		01/04/2011	31/03/2012		2	204 400	204 400	204 400			
15	Reya-Hola Resource	REYAHOLA RES	32	LandCare	Fezile D	Ngwatho/	Eradication of invader		01/04/2011	31/03/2012		2	280 000	280 000	280 000			
16	Madhlopa Project	MADHLOPA PROJ	24	LandCare	Fezile D	Mafuti a/	Establishment of		01/04/2011	31/03/2012		2	200 000	200 000	200 000			
17	Mokunlotso Trust	MOKUNLOTSO	23	LandCare	Fezile D	Mafuti a/	Establishment of		01/04/2011	31/03/2012		2	200 000	200 000	200 000			
18	Fixane Trust	FIXANE TRUST	25	LandCare	Fezile D	Mafuti a/	Establishment of		01/04/2011	31/03/2012		2	120 000	120 000	120 000			
Total Maintenance and repairs																		
5. Infrastructure transfers - current																		
Total Infrastructure transfers - current																		
6. Infrastructure transfers - capital																		
1	Vergezocht sunflower	VERGEZOCHT	30	New	ma/Leisem	Motho	Equity		01/04/2011	31/03/2012		3		1 000 000	1 000 000	2 000 000	1 000 000	
2	Prov. Small Farmers Grain	PROV	30	New	CASP	DC's 19 & 20	Poultry houses & production	4 Units	01/04/2011	31/03/2012		3		7 800 000	7 800 000	2 000 000	1 000 000	
Total Infrastructure transfers - capital																		
Total Infrastructure transfers - current																		
1	Five Star Vegetable	FIVE STAR	28	New	CASP	Xhariep	Gardening equipment	1 Unit	01/04/2011	31/03/2012		3		100 000	100 000			
2	Xhariep Farming Project	XHARIEP	32	New	CASP	Xhariep	Vegetable infrastructure	3 Units	01/04/2011	31/03/2012		3		500 000	500 000			
3	Vegetable projects	VEGETABLE	31	New	CASP	Thabo	Production inputs	1 Unit	01/04/2011	31/03/2012		3		800 000	800 000			
4	Lejwelephusana Poultry (TRUD)	PROV TRAIN	29	Old	CASP	Lejweleph	Production inputs	1 Unit	01/04/2011	31/03/2012		3		7 485 000	7 485 000	6 000 000	12 000 000	
5	Provincial Training project	EXPERIMENT	31	Old	CASP	Whole pr	Training		01/04/2011	31/03/2012		3		2 488 000	2 488 000	2 488 000	2 488 000	
6	Extension Recovery Plan	XHARIEP VEG PR	30	New	ma/Leisem	Xhariep	Production inputs	10 Units	01/04/2011	31/03/2012		3		500 000	500 000	250 000 000	260 000 000	
7	Xhariep Vegetable projects	SHOATSI-1	28	New	ma/Leisem	Thabo M	Production inputs	1 Unit	01/04/2011	31/03/2012		3		1 000 000	1 000 000			
8	Shoatsi	ZOEPOSTEIN	28	New	ma/Leisem	Thabo M	Production inputs	1 Unit	01/04/2011	31/03/2012		3		1 500 000	1 500 000			
9	Zoepostein	BOPELO KE MATI	29	New	ma/Leisem	Mafuti a	Production inputs	1 Unit	01/04/2011	31/03/2012		3		400 000	400 000			
10	Bopele Ke Matla	FRANKORT BEE	32	New	ma/Leisem	Fezile	Production inputs	1 Unit	01/04/2011	31/03/2012		3		300 000	300 000			
11	Frankort Berekkeeping	SAUTH VALST	26	New	ma/Leisem	Whole pr	Production inputs	5 Units	01/04/2011	31/03/2012		3		3 000 000	3 000 000			
12	Beautification projects	THUSANANG TR	28	Old	ma/Leisem	Xhariep	Production inputs	1 Unit	01/04/2011	31/03/2012		3		300 000	300 000			
13	Seaton Trust	THUSANANG TR	28	Old	ma/Leisem	Xhariep	Production inputs	1 Unit	01/04/2011	31/03/2012		3		150 000	150 000			
14	Thusanang Trust	THUSANANG TR	28	Old	ma/Leisem	Xhariep	Production inputs	1 Unit	01/04/2011	31/03/2012		3		300 000	300 000			
15	Thusanang Irrigation	DIVATALAWA(I1-	24	Old	ma/Leisem	Thabo M	Production inputs	1 Unit	01/04/2011	31/03/2012		3		500 000	500 000			
16	Diyatalawa	LIVESTOCK(I1-	23	Old	ma/Leisem	Thabo M	Production inputs	1 Unit	01/04/2011	31/03/2012		3		3 000 000	3 000 000			
17	Livestock	NGUNI(I1-	19	Old	ma/Leisem	Thabo M	Production inputs	1 Unit	01/04/2011	31/03/2012		3		500 000	500 000			
18	Nguni	WILHEMINA(I1-	22	Old	ma/Leisem	Thabo M	Production inputs	1 Unit	01/04/2011	31/03/2012		3		984 000	984 000			
19	Wilhemina	FODCROP	27	Old	ma/Leisem	Fezile D	Production inputs	1 Unit	01/04/2011	31/03/2012		3		2 000 000	2 000 000			
20	Fezile Dabi Livestock Production	FODCROP	28	Old	ma/Leisem	Fezile D	Production inputs	1 Unit	01/04/2011	31/03/2012		3		1 500 000	1 500 000			
21	Fezile Dabi Crop Production	AGRI SUPPORT	31	Old	ma/Leisem	Whole pr	Production inputs	25 Units	01/04/2011	31/03/2012		3		3 500 000	3 500 000	450 000	550 000	
22	Provincial Agricultural Support	REYAHOLA(I1-	23	Old	ma/Leisem	Fezile D	Production inputs	1 Unit	01/04/2011	31/03/2012		3		500 000	500 000			
23	Reya HOLA	AAASVOELBERG	32	Contin	LandCare	Xhariep	Production inputs	1 Unit	01/04/2011	31/03/2012		3		600 000	600 000			
24	Aasvoelberg Junior LandCare	INBL.C(08-	32	Contin	LandCare	Xhariep	Awareness on LandCare		01/04/2011	31/03/2012		2		600 000	600 000			
Total Not related to infrastructure - current																		
Total Agriculture Infrastructure and projects																		
															54 165 000	35 500 000	43 500 000	
															192 983 000	69 500 000	76 000 000	

Table B.7: Transfers to local government by transfer/grant type, category and municipality: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimates	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Regional Services Council Levies									
Category C									
Motheo District Municipality	10	7							
Northern Free State District Council									
East Free State District Council									
Lejweleputswa District Municipality									
Xhariep District Municipality									
Unallocated									
Motor vehicle licences									
Total departmental receipts	10	7							