

## Department of Rural Development

## Vote 14

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To be appropriated by Vote in 2012/13	R40 600 000
Responsible MEC	MEC for Agriculture and Rural Development
Administering Department	Department of Agriculture and Rural Development
Accounting Officer	HOD: Rural Development

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### 1. Overview

#### 1.1 Vision

A dynamic, prosperous agricultural sector and a better life for rural communities in the Free State.

#### 1.2 Mission

To empower the agricultural sector through the provisioning and facilitation of efficient agricultural development support and investment solutions in order to ensure rural development, constant economic growth and sustainable livelihoods.

#### 1.3 Core values

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

- Transparency;
- Accountability;
- Dedication;
- Integrity;
- Professionalism;
- Enduring and rewarding relationships;
- Passion; and
- Confidentiality.

#### 1.4 Strategic goals of the Department

The Department will be contributing to the following three strategic goals:

- Transformed and demand based agricultural education, training and development facilitation.
- Improved, effective and efficient governance and stakeholder relations
- Coordinate the creation of vibrant, equitable and sustainable rural communities.

#### 1.5 Mandate

The Department of 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 (Act No. 103 of 1994).

As a concurrent national and provincial legislative competency listed in Schedule 4 of the Constitution, the Department, as part of the system of concurrent governance, derives its administrative mandate from both the national and the provincial executive authorities and its legislative mandate is comprehensively documented in the Strategic Plan for Department of Agriculture and Rural Development for 2012 - 2017.

The strategic macro mandates of the Department have not yet been finalised and will be better assessed in the next draft. The mandate is currently vested in the following categories of statutes:

- Legislation for Transformation
- Land and land reform
- Administrative legislation

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

The voted budget of the Department for the current financial year amounts to R35.261 million. The current financial year saw Rural Development being transferred from Public Works to form the Department of Agriculture and Rural Development. The Department continued to conclude multi-year interventions/ projects during the current financial year and the implementation of National Rural Youth Service Corps (NARYSEC).

Comprehensive Rural Development Programme (CRDP) sites in Diyatalawa and Makgolokeong are at an advanced implementation stage. CRDP sites at Fateng-Tse-Ntsho, Thaba Nchu, Botsabelo and Namahadi were also profiled. Jacobsdal was also identified as a CRDP intervention site and as a Hlasela site.

Interventions by the Department, in close consultation with relevant stakeholders, in Cornilia, Edenburg, Harrismith and Thaba Nchu saw the following projects being implemented in the 2011/12 financial year:

- Bethanie School Renovation and Fencing;
- Cornelia Community Hall Renovations; Cornelia Clinic and Offices;
- Arlington Access Roads; and
- Thaba Nchu Schools Projects and Barolong Community Hall;

The envisaged completion date for the above mentioned projects is March 2012.

NARYSEC is a new programme and it is one of Government' flagship programmes aimed at skills development and job creation for the youth from rural areas. This programme entails inviting youths between the ages of 18 and 35 from 33 identified rural wards to be enrolled for training in various skills that will equip them, both with theoretical and practical knowledge to create employment for themselves and other people in their communities. Candidates who have completed their two-year training will be able to help develop their own communities. This, at the end of the day will lead to the future development of our country by these graduates, we now congratulate today. In the Free State 232 youths that graduated were trained in self-discipline and patriotism. Of these, 54 trained in Electronic Records Management while 9 are trained in Disaster Management.

### **War on Poverty (WOP)**

The Provincial pilot site for WOP campaign is Jacobsdal. WOP is therefore an opportune vehicle in attaining the Zero hunger paradigm. In the Free State, WOP also links with Operation Hlasela Campaign Framework, which focuses on mass mobilisation, service delivery intervention, collaboration and partnership to fulfil the notion of “working together we can do more”. In the 2010/11 financial year 50 675 profiled families were linked to development opportunities.

During the Adjusted Appropriation the Department received R30.000 million for Mohoma Mobung. Mohoma Mobung is a multi-year mega Public, Private Partnership business concept, which revolves around income generation through farming in the rural area of the province, and the creation of on and off-farm agri-business, value chain enterprises and BEE. It is a strategic approach that aims at addressing low household incomes by increasing agricultural production, value and profitability of household agricultural production, Agro-processing and marketing.

The Department is at an advanced stage in concluding the transfer of completed and/or continuing projects that are still with the Department of Public Works. Additional contract personnel have been recruited to ensure efficient and effective due diligence processes are adhered to and project conclusions.

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

The Department will become a constitutional entity in the Province in the 2012/13 financial year. A budget of R40.600 million has been assigned to the Department for 2012/13 to contribute on Outcome 7. The Department is looking forward towards a year of challenges where the emphasis will be on the development of human potential, provincial rural infrastructure and building rewarding and enduring relationships with provincial departments and private sector. The activities of the Department will benefit from its increased establishment but could suffer as a result of limited working capital. 2012/13 financial year will see focused intervention in various CRDP sites.

Projects will include:

- The establishment of an Agri-village in Thabo Mofutsanyane;
- Establishment of youth ICT and media centre through Re Jala Peo initiative;
- Development of recreational facilities in CRDP sites;
- The establishment of Cottage industries; and
- Infrastructure development including solar panels in Warden and Vrede.

## 4. Receipts and financing

### 4.1 Summary of receipts

Table 14.1: Summary of receipts: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Equitable share		15 968	27 347	35 261	33 261	33 261	37 635	38 938	38 427
Conditional Grants									
Departmental receipts					30 000	30 000	2 965	4 000	6 000
<b>Total receipts</b>		<b>15 968</b>	<b>27 347</b>	<b>35 261</b>	<b>63 261</b>	<b>63 261</b>	<b>40 600</b>	<b>42 938</b>	<b>44 427</b>

### 4.2 Departmental receipts collection

No revenue is collected by the Department as its mandate is on co-ordination.

## 5. Payment summary

### 5.1 Key assumptions

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

- Presidential and Provincial development priorities will be accommodated to the largest possible extent;
- An anticipated inflation rate of 5.2 per cent in 2012/13, 5.6 per cent in 2013/14 and 5.4 per cent in 2014/15;
- Nominal salary adjustments of 5.0 per cent in 2012/13 and 5.0 per cent in 2013/14 and 5.0 per cent in 2014/15, 1.5 per cent of pay progression.
- Further implementation of the Micro Structure;
- The improvement of economic development planning, institutional capacity building and project management capacity of the Department;
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### 5.2 Programme summary

Table 14.2: Summary of payments and estimates: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Administration			2 911	5 507	5 507	5 507	6 749	7 050	7 435
Development Planning		15 968	24 436	29 754	57 754	57 754	28 313	29 929	30 630
Social Facilitation							5 538	5 959	6 362
<b>Total payments and estimates:</b>		<b>15 968</b>	<b>27 347</b>	<b>35 261</b>	<b>63 261</b>	<b>63 261</b>	<b>40 600</b>	<b>42 938</b>	<b>44 427</b>

The actual outcome for the 2009/10 and 2010/11 financial years have been extracted for the Public Works budget to show a true reflection of Rural Development Programme within the Province and for the sake of continuity. The increase in 2011/12 Adjusted Appropriation is as a result of R30.000 million allocated for Mohoma Mobung while the Department is still part of Department of Agriculture.

### 5.3 Summary of economic classification

Table 14.3: Summary of payments and estimates by economic classification: Rural Development

R thousand	Outcome		Main appropriation	Adjusted appropriation 2011/12	Estimated Actual	Medium-term estimates			
	2008/09	2009/10				2010/11	2012/13	2013/14	2014/15
<b>Current payments</b>		12 452	19 521	25 701	53 701	53 701	40 600	42 938	44 427
Compensation of employees				5 389	5 389	5 389	14 622	15 571	16 583
Goods and services		12 452	19 521	20 312	48 312	48 312	25 978	27 367	27 844
Interest and rent on land									
<b>Transfers and subsidies</b>									
Provinces and municipalities									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>		1 498	7 826	9 560	9 560	9 560			
Buildings and other fixed structures			7 826	9 507	9 507	9 507			
Machinery and equipment		1 498		53	53	53			
Software and other intangible assets									
<i>Capitalised goods and services</i>			20						
Payments for financial assets		2 018							
<b>Total economic classification:</b>		15 968	27 347	35 261	63 261	63 261	40 600	42 938	44 427

### 5.4 Infrastructure payments

#### 5.4.1 Departmental infrastructure payments

The Department has set aside R22.700 million projects. R8.100 million will be spent from the equitable share on CRDP sites. For the 2012/13 financial year allocations to CRDP sites are as follows:

- Bultfontein is allocated R1.600 million for access roads;
- Jagersfontein receives R1.600 million for Solar energy;
- Hershel is allocated R1.600 million for water supply and sanitation; and
- Vrede and Warden receive R1.700 million and R1.600 million respectively for access roads.

A further R4.6 million has been allocated to youth ICT and Media Centres in Qwa Qwa and Bothsabelo while Agri- villages receive an allocation of R6.000 million in the 2012/13 financial year.

Table 14.4: Summary of departmental infrastructure payments and estimates by programme: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
1. Administration									
2. Development Planning				29 754	29 754	27 754	22 700	23 915	24 202
3. Social Facilitation									
<b>Total provincial infrastructure payments</b>				<b>29 754</b>	<b>29 754</b>	<b>27 754</b>	<b>22 700</b>	<b>23 915</b>	<b>24 202</b>

Most of the projects that are scheduled for implementation during 2012/13 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.

Table 14.5: Total Departmental Infrastructure by Economic Classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
<b>Current payments</b>									
Programme 2: Development Planning				20 194	20 194	18 194	22 700	23 915	24 202
Programme 3: Social Facilitation									
<b>Transfers and subsidies to:</b>									
Programme 2: Development Planning									
Programme 3: Social Facilitation									
<b>Payments for capital assets</b>									
Programme 2: Development Planning				9 560	9 560	9 560			
Programme 3: Social Facilitation									
<b>Total departmental infrastructure payments and estimates</b>				<b>29 754</b>	<b>29 754</b>	<b>27 754</b>	<b>22 700</b>	<b>23 915</b>	<b>24 202</b>

### 5.4.1.1 Maintenance

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

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

The Department does not have any PPP projects. The Department is in continues discussions with the private sector, communities and other stakeholders to explore Public-Private Community Partnership (PPCP).

## 5.5 Transfers

The department do not budget for any transfer payments over the mtef period from 2012/13 to 2014/15

## 5.6 Conditional Grants

The Department does not receive any Conditional Grants.

## 6. Programme description

### 6.1. Programme 1: Administration

#### Description and objectives

Administration is structured “to render administrative support services and plan, organise, co-ordinate”. 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 Head of Department (HOD) and Monitoring & Reporting.

It is expected that the implementation of this sub-programme will most probably be hampered by a lack of human resources, operational budget and insufficient budget allocation.

Table 14.6: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Office of the HOD			2 911	5 507	5 507	5 507	5 690	5 916	6 222
Monitoring and Reporting							1 059	1 134	1 213
<b>Total payments and estimates:</b>			<b>2 911</b>	<b>5 507</b>	<b>5 507</b>	<b>5 507</b>	<b>6 749</b>	<b>7 050</b>	<b>7 435</b>

Note: Finance and Corporate Services are to be share between the Department and the Department of Agriculture

Table 14.7: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
<b>Current payments</b>			<b>2 911</b>	<b>5 507</b>	<b>5 507</b>	<b>5 507</b>	<b>7 539</b>	<b>7 990</b>	<b>8 475</b>
Compensation of employees				5 389	5 389	5 389	4 261	4 538	4 833
Goods and services			2 911	118	118	118	2 488	2 512	2 602
Interest and rent on land									
<b>Transfers and subsidies</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Biological assets									
Software and other intangible assets									
Capitalised goods and services			20						
Payments for financial assets									
<b>Total economic classification:</b>			<b>2 911</b>	<b>5 507</b>	<b>5 507</b>	<b>5 507</b>	<b>6 749</b>	<b>7 050</b>	<b>7 435</b>

## 6.2 Programme 2: Development Planning

### Description and objectives

This programme of budget “is to initiate and plan development in order to address needs that have been identified”.

Table 14.8: Summary of payments and estimates: Programme 2: Development Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Estimated Actual	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Rural Infrastructure Development				29 754	57 754	57 754	27 980	29 567	30 237
Community Development Projects		15 968	16 610						
Community Development Coordination & Monitoring			7 826						
Institutional coordination and Special Projects									
Land and Agrarian Reform							333	362	393
<b>Total payments and estimates</b>		<b>15 968</b>	<b>24 436</b>	<b>29 754</b>	<b>57 754</b>	<b>57 754</b>	<b>28 313</b>	<b>29 929</b>	<b>30 630</b>

Table 14.9: Summary of payments and estimates by economic classification: Programme 2: Development Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>		<b>12 452</b>	<b>16 610</b>	<b>20 194</b>	<b>48 194</b>	<b>48 194</b>	<b>28 313</b>	<b>29 929</b>	<b>30 630</b>
Compensation of employees							5 263	5 604	5 968
Goods and services		12 452	16 610	20 194	48 194	48 194	23 050	24 325	24 662
Interest and rent on land									
<b>Transfers and subsidies</b>									
Provinces and municipalities									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>		<b>1 498</b>		<b>9 560</b>	<b>9 560</b>	<b>9 560</b>			
Buildings and other fixed structures				9 507	9 507	9 507			
Machinery and equipment		1 498		53	53	53			
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Financial transactions</b>		<b>2 018</b>							
<b>Total economic classification:</b>		<b>15 968</b>	<b>24 436</b>	<b>29 754</b>	<b>57 754</b>	<b>57 754</b>	<b>28 313</b>	<b>29 929</b>	<b>30 630</b>

### 6.2.1 Institutional Coordination and Special Projects

#### Description and objectives

To lead and coordinate all provincial government initiatives and projects directed at rural areas. The unit will look at the creation of an enabling institutional environment for sustainable and improved growth. The unit will also initiate special projects within rural development framework and ensure management of cross-cutting institutional support.

## 6.2.2 Rural Infrastructure Development

### Description and objectives

The sub-programme facilitates improved access to basic services, economic and income generating opportunities through improved physical infrastructure in rural areas. Key functions of the unit will be to:

- Develop and oversee the implementation of infrastructure and entrepreneurship strategies and policies;
- Develop and drive implementation strategies for partnerships for entrepreneurship development;
- Develop and maintain strong intergovernmental structures for Rural Development services; and
- Facilitate access to additional funding to implement infrastructure services.

## 6.2.3 Land & Agrarian Transformation

### Description and objectives

To provide support to land reform and agrarian transformation.

## 6.3 Programme 3: Social Facilitation

### Description and objectives

The programme has been structured to engage communities on a continuous basis on priorities.

Table 14.10: Summary of payments and estimates: Programme 3: Social Facilitation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Social, Technical, Rural Livelihoods							5 538	5 959	6 362
Total payments and estimates:							5 538	5 959	6 362

Table 14.11: Summary of payments and estimates by economic classification: Programme 3: Social Facilitation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>							5 538	5 959	6 412
Compensation of employees							5 098	5 429	5 782
Goods and services							440	530	580
Interest and rent on land									
<b>Transfers and subsidies</b>									
Provinces and municipalities									
Public corporations & private enterprise									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Biological assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>							<b>5 538</b>	<b>5 959</b>	<b>6 362</b>

### 6.3.1 Social, Technical, Rural Livelihoods and Institutional Facilitation (STRIF)

#### Description and objectives

To create an enabling institutional environment for sustainable rural development and to provide for social and economic development in rural communities and sustainable livelihoods.

## 6.9 Other programme information

### 6.9.1 Personnel numbers and costs

Table 14.12: Personnel numbers and costs<sup>1</sup>: Rural Development

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Administration				39	10	10	10
Development Planning					22	22	22
Social Facilitation					21	21	21
<b>Total personnel numbers: Rural Development</b>				<b>39</b>	<b>53</b>	<b>53</b>	<b>53</b>
Total personnel cost (R thousand)				5 389	14 622	15 571	16 583
Unit cost (R thousand)				138	276	294	313

1. Full-time equivalent

Table 14.13: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
<b>Total for Department</b>									
Personnel numbers (head count)				37	38	39	53	53	53
Personnel cost (R thousands)				5 389	5 389	5 389	14 622	15 571	16 583
<b>Human resources component</b>									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for Department									
Personnel cost as % of total for Department									
<b>Finance component</b>									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for Department									
Personnel cost as % of total for Department									
<b>Full time workers</b>									
Personnel numbers (head count)				4	5	6	53	53	53
Personnel cost (R thousands)				2 115	2 765	2 993	14 622	15 571	16 583
Head count as % of total for Department				10.81%	13.16%	15.38%	100.00%	100.00%	100.00%
Personnel cost as % of total for Department				39.25%	51.31%	55.54%	100.00%	100.00%	100.00%
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for Department									
Personnel cost as % of total for Department									
<b>Contract workers</b>									
Personnel numbers (head count)				33	33	33			
Personnel cost (R thousands)				3 274	2 624	2 396			
Head count as % of total for province				89.19%	86.84%	84.62%			
Personnel cost as % of total for province				60.75%	48.69%	44.46%			

## 6.9.2 Training

The training programme of the Department forms part of the shared service in Programme 1 of the department of agriculture and is therefore budgeted as such in the Department of Agriculture.

## 6.9.3 Reconciliation of structural change

With effect from April 2012 the Department of Rural Development will be a Vote on their own. National Treasury has not included a generic programme structure for Provincial Departments of Rural Development in their 2012 guidelines. Currently the Department's structure is according to the Department of Agriculture and Rural Development's Programme 8: Rural Development as per the generic programme structure.

Talks are at an advanced stage as the Department of Rural Development and the Department of Agriculture share the Office of the Executive Authority and certain functions.

**Table 2.26: Reconciliation of structural changes: Rural Development**

Programmes for 2011/12			Programmes for 2012/13		
	2010/11 Equivalent			2012/13 Equivalent	
	Programme	Sub-programme		Programme	Sub-programme
Department of Agriculture and Rural Development	3	3.4	Department Rural Development	1	
				2	
				3	

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

Table B.3a: Payments and estimates by economic classification: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimates	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>		12 452	19 521	25 701	53 701	53 701	40 600	42 938	44 427
Compensation of employees				5 389	5 389	5 389	14 622	15 571	16 583
Salaries and wages				4 689	4 688	4 688	12 724	13 550	14 431
Social contributions				700	701	701	1 898	2 021	2 152
Goods and services		12 452	19 521	20 312	48 312	48 312	25 978	27 367	27 844
<i>of which</i>									
<i>Catering: Departmental activities</i>		80	255				433	457	482
<i>Travel &amp; subsistence</i>		85	17	40	40	40	1 780	1 879	1 981
<i>Maintenance, repair &amp; running cost</i>									
<i>Consultants, contractors &amp; Special Services</i>		10 666	19 092	20 194	48 194	48 194	22 700	23 915	24 202
Interest and rent on land									
Interest									
Rent on land		1 235	14						
Unauthorized expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Municipalities <sup>3</sup>									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>		1 498	7 826	9 560	9 560	9 560			
Buildings and other fixed structures			7 826	9 507	9 507	9 507			
Buildings				9 507	9 507	9 507			
Other fixed structures			7 826						
Machinery and equipment		1 498		53	53	53			
Transport equipment									
Other machinery and equipment		1 498		53	53	53			
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payment for financial assets		2 018							
<b>Total economic classification:</b>		15 968	27 347	35 261	63 261	63 261	40 600	42 938	44 427

Table B.3 (b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Estimated Actual	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>			2 911	5 507	5 507	5 507	6 749	7 050	7 435
Compensation of employees				5 389	5 389	5 389	4 261	4 538	4 833
Salaries and wages				4 689	4 688	4 688	3 708	3 949	4 206
Social contributions				700	701	701	553	589	627
Goods and services			2 911	118	118	118	2 488	2 512	2 602
<i>of which</i>									
<i>Catering: Departmental activities</i>			255				433	457	482
<i>Travel &amp; subsistence</i>			17	40	40	40	990	939	941
<i>Maintenance, repair &amp; running cost</i>									
<i>Consultants, contractors &amp; Special Services</i>			2 625						
Interest and rent on land									
Interest									
Rent on land									
Unauthorized expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Municipalities <sup>3</sup>									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Entities									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
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									
Payments for financial assets									
<b>Total economic classification:</b>			2 911	5 507	5 507	5 507	6 749	7 050	7 435

Table B.3(c): Payments and estimates by economic classification: Programme 2: Development Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Estimated Actual	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>		12 452	16 610	20 194	48 194	48 194	28 313	29 929	30 630
Compensation of employees							5 263	5 604	5 968
Salaries and wages							4 580	4 877	5 194
Social contributions							683	727	774
Goods and services		12 452	16 610	20 194	48 194	48 194	23 050	24 325	24 662
<i>of which</i>									
<i>Catering: Departmental activities</i>		80							
<i>Travel &amp; subsistence</i>		85					350	410	460
<i>Maintenance, repair &amp; running cost</i>									
<i>Consultants, contractors &amp; Special Services</i>		10 666	16 467	20 194	48 194	48 194	22 700	23 915	24 202
Interest and rent on land									
Interest									
Rent on land									
Unauthorized expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Municipalities <sup>3</sup>									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>		1 498		9 560	9 560	9 560			
Buildings and other fixed structures				9 507	9 507	9 507			
Buildings				9 507	9 507	9 507			
Other fixed structures									
Machinery and equipment		1 498		53	53	53			
Transport equipment									
Other machinery and equipment									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>		2 018							
<b>Total economic classification:</b>		15 968	24 436	29 754	57 754	57 754	28 313	29 929	30 630

Table B.3(d): Payments and estimates by economic classification: Programme 3: Social Facilitation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Estimated Actual	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>							5 538	5 959	6 362
Compensation of employees							5 098	5 429	5 782
Salaries and wages							4 436	4 724	5 031
Social contributions							662	705	751
Goods and services							440	530	580
of which									
<i>Catering: Departmental activities</i>									
<i>Travel &amp; subsistence</i>							440	530	580
<i>Maintenance, repair &amp; running cost</i>									
<i>Consultants, contractors &amp; Special Services</i>									
Interest and rent on land									
Interest									
Rent on land									
Unauthorized expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: <i>Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Provincial agencies and funds									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
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									
Payments for financial assets									
<b>Total economic classification:</b>							5 538	5 959	6 362

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments		12 452	19 521	25 701	53 701	53 701	40 600	42 938	44 427
Goods and services		12 452	19 473	20 312	48 312	48 312	25 978	27 367	27 844
Administrative fees									
Advertising							200	211	222
Assets <R5000		2							
Audit cost: External		15					253	267	282
Bursaries (employees)									
Catering: Departmental activities		80	255				433	457	482
Communication				21	21	21	22	23	26
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructre & planning		1 206	2 589	6 550	36 550	36 550			
Cons/prof: Laboratory services			835						
Cons/prof: Legal cost									
Contractors		9 460	15 620	13 644	11 644	11 644	22 700	23 915	24 202
Agency & support/outourced services									
Entertainment				4	4	4	60	63	67
Government motor transport									
Housing									
Inventory: Food and food supplies							50	52	56
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials		350	143						
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables		2					150	158	167
Inventory: Stationery and printing				53	53	53	150	153	160
Owned & leasehold property expenditure		1 235	14						
Transport provided dept activity							100	105	110
Travel and subsistence		85	17	40	40	40	1 780	1 879	1 981
Training & staff development									
Operating expenditure									
Venues and facilities		17	0	0	0	0	80	84	89
Printing and publications									
Other (Specify)									
<b>Total economic classification: Rural Development</b>		<b>12 452</b>	<b>19 521</b>	<b>25 701</b>	<b>53 701</b>	<b>53 701</b>	<b>40 600</b>	<b>42 938</b>	<b>44 427</b>

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

No.	Project name	Source of funding	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates			
				Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish					Total available	MTEF 2013/14	MTEF 2014/15	
R thousands															
<b>1. New and replacement assets</b>															
1	Agri Villages	Equitable Share	All District	Agri-villages	900 m <sup>2</sup>	04/2013	03/2016	Development Planning		16 000			7 000	9 000	
2	Bethlehem Cottage Industries	Equitable Share	Bethlehem/Dihlabeng	Home Cottage	3 units	04/2012	03/2015	Development Planning	1 500	2 400		1 500	650	250	
3	Cold Storage & Transportation for Community Gard	Equitable Share	All municipalities	Rural Infrastructure & Job Creation	3 units	04/2013	03/2016	Development Planning		2 400			1 000	1 400	
4	Cornelia Cottage Industries	Equitable Share	Cornelia/Mafube	Home Cottage	3 units	04/2012	03/2015	Development Planning	1 500	2 359		1 500	651	208	
5	Community Gardens	Equitable Share	All municipalities	Community Gardens	175 units	04/2014	03/2016	Development Planning		3 601			1 561	2 040	
6	CRDP sites infrastructure development	Equitable Share	Bultfontein/Tswelopele	Access Roads	2 km	04/2012	03/2013	Development Planning	1 600	1 600		1 600			
7	CRDP sites infrastructure development	Equitable Share	Jagersfontein/Kopanong	Solar energy	65 units	04/2012	03/2013	Development Planning	1 600	1 600		1 600			
8	CRDP sites infrastructure development	Equitable Share	Hershel/Mangaung	Water supply and sanitation	4km	04/2012	03/2013	Development Planning	1 600	1 600		1 600			
9	CRDP sites infrastructure development	Equitable Share	Vrede/Phumelela	Access Roads	1.5 km	04/2012	03/2013	Development Planning	1 700	1 700		1 700			
10	CRDP sites infrastructure development	Equitable Share	Warden/Phumelela	Access Roads	3 km	04/2012	03/2013	Development Planning	1 600	1 600		1 600			
11	Dabulamanzi Farm	Equitable Share	Hoopstad	Agri-village	100 m <sup>2</sup>	04/2012	03/2014	Development Planning	2 000	3 500		2 000	1 500		
12	Food Security	Equitable Share	All municipalities	Households Gardens	50 units	04/2014	03/2016	Development Planning		1 957			953	1 004	
13	Home/Cottage Industries	Equitable Share	All Districts	Home/ Cottage Industries	9 units	04/2013	03/2018	Development Planning		9 000			4 000	5 000	
14	Petrus Steyn Recreational Facilities	Equitable Share	Petrus Steyn/Nketoana	Children's Park	1 unit	04/2012	03/2013	Development Planning	1 000	1 000		1 000			
15	Rainfall Farm	Equitable Share	Harrismith/Maluti-A-Phofung	Houses	11 units	04/2012	03/2013	Development Planning	2 000	2 000		2 000			
16	Recreational Facilities	Equitable Share	All District	Children's Park	10 units	04/2013	03/2016	Development Planning		9 600			4 300	5 300	
17	Wilhemina Farm	Equitable Share	Ficksburg/Setsole	Agri-village	115 m <sup>2</sup>	04/2012	03/2014	Development Planning	2 000	4 300		2 000	2 300		
18	Youth ICT and media center (Re Jala Peo)	Equitable Share	Bothsabelo/Mangaung	Mobile iLab	1 unit	04/2012	03/2013	Development Planning	2 300	2 300		2 300			
19	Youth ICT and media center (Re Jala Peo)	Equitable Share	Owa Owa/Maluti-A-Phofung	Mobile iLab	1 unit	04/2012	03/2013	Development Planning	2 300	2 300		2 300			
<b>Total New infrastructure assets</b>									<b>22 700</b>	<b>70 817</b>		<b>22 700</b>	<b>23 915</b>	<b>24 202</b>	