

Vote 4

Agriculture

Operational budget	R 1 695 396 165
Statutory payments	R 1 734 835
Total amount to be appropriated	R 1 697 131 000

Of which:

Unauthorised expenditure (1st charge) and not available for spending	R Nil
Vote 4 baseline available for spending after 1st charge	R 1 697 131 000

Executing authority	MEC for Agriculture
Administrating department	Agriculture
Accounting officer	Head of Department

Overview

Vision

United, prosperous and sustainable agricultural sector

Mission

To promote economic growth and food security through sustainable agricultural and entrepreneurship development

Main services

The Limpopo Department of Agriculture aims to lead and support sustainable agriculture and promote rural development in the Province through governance, knowledge development and transfer, regulatory function and financial support to agriculture.

Legislative Mandates

The core functions and mandates of the Limpopo Department of Agriculture are governed by the following Acts, Rules and Regulations:

- Conservation of Agricultural Resources Act (Act 43 of 1983)
- Subdivision of Agricultural Land Act (Act 70 of 1970)
- Meat Safety Act (Act 40 of 2000)
- Animal Diseases Act (Act 35 of 1984)
- Land Use Planning Ordinance (Ordinance 15 of 1985)
- National Water Act, 1998 (Act 36 of 1998)
- Water Services Act, 1997 (Act 108 of 1997)
- Act on Marketing of Agricultural Products, 1996 (Act 47 Of 1996)
- Land Reform Act, 1997 (Act 3 of 1997)
- Act on Agricultural Products Standards

- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
- The International Code for the Control of Animal Diseases of the World Organization for Animal Health
- The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health
- The International Sanitary and Phyto Sanity Code of the World Trading Organization

Other considerations relevant to budget decision

The Election Manifesto of the country requires the department to create decent work, sustainable livelihoods, contribute to rural development, food security and land reform. The Medium Term Strategic Framework (MTSF) and National Outcomes include the mandates of providing economic infrastructure, protecting and enhancing our environmental assets and natural resources.

The Department of Agriculture, Forestry and Fisheries has approved the Agricultural Policy Action Plan (APAP) in 2014, which also gives effect to Chapter 6 of the National Development Plan (Integrated and Inclusive Rural Economy). The emphasis of APAP is on agricultural investment throughout the value chain of agriculture. This has also formed the basis for LDA priorities for 2014/19, which seeks to achieve the following:

- Increased agricultural production that contributes to food security and employment creation
- Comprehensive development approach focused at high potential commodities of the province
- Improve land utilisation
- Increased job opportunities in rural communities through value chain activities
- Improved market opportunities for small holder farmers

At provincial level LDA is guided by the Limpopo Employment Growth and Development Plan (LEGDP), which is the blueprint for development in the Province. The LEGDP 2009 – 2014, which is being reviewed, is aligned to national priorities.

Flowing from national and provincial mandates, the LDA's programmes are aimed at achieving sustainable agrarian reform with small and large scale farming; improved access to affordable and diverse foods; sustainable natural agricultural resource base; and the improved employment opportunities.

Review of the current financial year (2014/15)

- The department developed programmes and activities for the MTSF to give effect to the NDP and NGP implementation which are clearly outlined in the five year Strategic Plan, 2015/20 and annual deliverables in the 2015/16 APP. The identified programmes should contribute towards

the achievement of Outcomes 7, 4 & 10, as well as Outcome 12 in terms of improved governance and administration.

- The Department improved agricultural production through implementing agricultural infrastructure and sustainable natural resource management practices on agricultural land. The Ga-Kgatla soil conservation work has commenced and 117 km of fence has been constructed, 48 km in the red line areas and 69 km in Land Care projects.
- The Department is closely monitoring the agriculture risks and disasters in order to respond promptly to inevitable incidents of disasters. In the 2014/15 financial year, the LDA managed two disaster relief schemes. In many instances when the Departments receive the grant for the previous financial year, there is already a disaster which has just happened. In order to mitigate this risk, the provision that the Department made, enable focussed and provisional response to agriculture risks.
- During the period under review, LDA has increased support to smallholder agricultural production through crops and livestock contributing to food security and employment creation. 15 000 fish breeding stock and 235 Nguni Breeding Cattle were distributed to farmers. Three poultry houses were renovated, two in Elias Motsoaledi Municipality and one in Ephraim Mogale Municipality. One irrigation scheme covering 72 hectares has been revitalised in Mapela and is 60 per cent complete by December 2014
- The Department is also ensuring that animal diseases are controlled in order to ensure safe and tradable animals and animal products. The Department has assisted farmers with animal vaccinations and handling facilities and will continue to do so in the current financial year. Veterinary regulatory services are provided to reduce the impact of Foot and Mouth Disease (FMD) through increasing resources (communication and transport of officials) to strengthen controls of the movement of livestock and game along the redline fence. Adequate transport was availed; two State Veterinarians posts filled and 69 km redline fencing renovation completed.
- Research and development is one of the fundamental pillars of modern farming. The Department has started to improve its research capacity in order to meet the growing demand for the service by farmers. The Department completed key strategies, information and policy documents which include Agro-processing strategy and the mapping of agricultural production areas in Limpopo.
- In 2014/15, the planning and identification of sites for ten community milling facilities have been completed and construction will commence in 2015/16. The planning and designs for the pack house, grading and washing facilities for Nwanedi has been completed. Eight Small, Medium and Macro Enterprises (SMMEs) were supported with value adding and agro processing

facilities. The development of four value chain concept documents (Potato Belt, Sorghum belt, Mogalakwena Red Meat Programme and Nwanedi Cash Crop) are being facilitated.

- The two agricultural colleges in the province, Tompi Seleka and Madzivhandila have now been re-opened for the formal academic program, a three (3) year Diploma Programme. The first intake of students was officially launched on 6 February 2015. The infrastructure revitalisation at the two colleges is continuing, to improve educational and training facilities in line with the requirements of the National Council of Higher Education. The paving of existing parking and maintenance of internal gravel roads have been completed in June 2014. Priority repairs on all buildings and the ablution facilities at hostels were completed in August 2014. The maintenance of the existing system, installation of new sewer treatment plant with irrigation of the sports fields has been completed in December 2014.

Outlook for the coming financial year (2015/16)

The following include key priorities in contributing to the realisation of the agriculture and rural development goals and objectives over the 2015-2018 MTEF periods:

- Increased smallholder agricultural production (crops and livestock);
- Development of agro-processing and value adding enterprises;
- Sustainable resource management;
- Employment creation through upstream and downstream agricultural activities ;
- Support agribusinesses (agricultural cooperatives and agricultural enterprises) on finance and market access;
- Provide veterinary regulatory services to reduce the impact of FMD;
- Extend and improve skills development and training in the agricultural sector; and
- Coordination of the rural development programme for the integration of the rural areas, achieve successful infrastructure development, job creation and poverty alleviation.
- Provision of agricultural support services to farmers in order to ensure that there is sustainable management of agricultural resources.
- Provision of engineering and technical support with regard to irrigation technology, value adding, farm structures, on-farm energy, on-farm mechanization, animal housing, and dam safety.
- Provision of farmer settlement and post settlement support to land reform projects in collaboration with DRDLR. This is to ensure project sustainability and competitiveness of farmers.
- Technical agricultural production advisory and extension services.
- Coordination and promotion of optimal utilization and management of natural agricultural resources amongst communities to increase its long term productivity and ecological

sustainability. This will be achieved through the provision of land use planning, soil conservation services, Landcare facilitation and the coordination of Expanded Public Works Programme (EPWP).

- Rendering of Veterinary Services throughout the Province by awareness, compliance and law enforcement in accordance with applicable legislation. This includes animal disease control, veterinary public health (promotion of meat safety), certification of animals and animal products for export as well as providing a laboratory diagnostic service which detects disease-causing agents in submitted samples. The programme is mainly preventative in approach, engaging in activities like disease surveillance, vaccinations, dipping, Primary Animal Health Care (PAHC) and movement control of animals and products. Foot and mouth disease will continue to be controlled through concerted efforts, such as fencing in redline areas.
- Research and development is one of the fundamental pillars of modern farming. The Department aims to render expert and needs based research, development and technology transfer services impacting on development objectives and continuously improve its research capacity in order to meet the growing demand for the service by farmers. The quest for addressing and mitigating the effects of climate change and growing demand for food through improved technologies and practices require the support of strong agricultural research system.
- The Department aims to improve competitiveness of the agricultural sector by providing agribusiness support through entrepreneurial development, marketing services, value adding production and resource economics. The Department will continue to assist farmers with tractors and farm implements. The Department is working towards a target of enabling rural communities to plant 100,000 ha of the grain and vegetable crops to improve the food security. Provision of mechanization services will help realize this goal to ensure the competitiveness of agribusinesses at all times, the Department will periodically provide strategic sector performance analysis of different economic indicators and commodities.
- Through the Agricultural Training Colleges (ATC) the Department will provide training programmes in appropriate fields to prospective and practicing farmers, extension officials and advisors, develop and present suitable needs driven training programmes and ensure accessibility of training programmes to potential farmers. The colleges will provide formal qualification that respond to the needs of the sector and the communities within the rural development program. New identified youth, women and people with disability are supported by training and aftercare.
- The implementation of the LIRDS shall continue to establish structures and systems for effective rural development models. The LIRDS is supported by the LDA's Agricultural Infrastructure Plan, Fetsa Tlala and Letsema input supply as the main contribution towards rural development.

Receipts and Financing

Summary of receipts

Table 4.1 (a) below contains the departmental receipts per main category over the seven year period

Table 4.1(a): Summary of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Equitable share	1 262 322	1 250 304	1 302 191	1 305 075	1 307 975	1 307 975	1 369 664	1 452 599	1 524 474
Conditional grants	177 224	258 217	319 058	297 153	297 153	297 153	327 467	342 501	359 196
Disaster Management (Drought relief)	-	3 236	-	-	-	-	-	-	-
Land Care	8 311	20 347	16 152	10 178	10 178	10 178	10 001	10 456	11 072
Provincial Infrastructure	-	-	-	-	-	-	-	-	-
Comprehensive Agriculture Support Programme	139 233	176 230	239 978	225 873	225 873	225 873	261 844	268 169	280 768
EPWP Incentive Allocation	481	9 379	19 384	12 777	12 777	12 777	5 285	-	-
Social Sector (EPWP) Grant	-	-	-	2 263	2 263	2 263	-	-	-
ILima/Letsema Projects	29 199	49 025	43 544	46 062	46 062	46 062	50 337	63 876	67 356
Departmental receipts	10 335	6 228	5 050	-	-	-	-	-	-
Total receipts	1 449 881	1 514 749	1 626 299	1 602 228	1 605 128	1 605 128	1 697 131	1 795 100	1 883 670

Equitable share funding constitutes 81.0 per cent of the total allocation to the department while conditional grants make up 19.0 per cent. The total allocation of the department is R1.697 billion in 2015/16, R1.795 billion in 2016/17 and R1.884 billion in 2017/18.

Departmental receipts collection

Table 4.1(b) below provide departmental own revenue estimates over the seven year period.

Table 4.1(b): Departmental receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	6 056	4 331	3 090	5 703	5 155	5 155	5 272	5 698	5 839
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	88	126	93	32	88	88	92	92	93
Sale of capital assets	2 591	244	280	683	1 135	1 135	39	42	45
Transactions in financial assets and liabilities	1 600	1 527	1 587	2 079	2 119	2 119	1 705	1 732	1 745
Total departmental receipts	10 335	6 228	5 050	8 497	8 497	8 497	7 108	7 564	7 722

The revenue collection for the department is mainly on sale of agricultural produce, boarding services and tuition fees from colleges. The budget decreases from R8.5 million or negative 16.3 per cent in 2014/15 to R7.1 million, R7.6 million and R7.7 million over the MTEF due to once off sale of capital assets in 2014/15.

Payment summary

Vote 4 consists of eight budget programmes, in accordance with the generic structure developed for the sector. These programmes are Administration, Sustainable Resource Management, Farmer

Support and Development, Veterinary Services, Research and Technology Development, Agricultural Economics, Structured Agricultural Training and Rural Development and Coordination.

Key assumptions

The following general assumptions were made by the department in formulating the 2015/16 budget as guided by the treasury guidelines:

- Revised CPI of 5.8 per cent in 2015/16, 5.5 per cent in 2016/17 and 5.3 per cent in 2017/18.
- Provisions for inflationary adjustments are based on CPI projections published in terms of 2014 Medium Term Budget Policy Statement (MTBPS).

Programmes summary

Table 4.2 (a) reflect payments and estimates by programme over the seven year period.

Table 4.2(a): Summary of payments and estimates: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Programme 1: Administration	276 032	294 407	286 182	300 426	300 365	300 365	322 259	329 089	339 893
Programme 2: Sustainable Resource Management	99 110	105 078	93 371	104 420	95 673	95 673	93 086	101 445	107 913
Programme 3: Farmer Support and Development	795 356	834 600	948 703	957 935	984 495	984 495	1 048 894	1 106 248	1 169 066
Programme 4: Veterinary Services	38 922	39 817	39 087	47 115	47 299	47 299	47 214	51 394	53 964
Programme 5: Research and Technology Development Services	49 574	40 659	42 410	54 808	50 308	50 308	57 580	61 691	64 537
Programme 6: Agricultural Economics Services	119 685	121 407	24 831	25 245	23 245	23 245	24 642	27 486	28 860
Programme 7: Structured Agricultural Education and Training	71 726	77 768	88 053	104 042	96 006	96 006	97 314	108 333	110 025
Programme 8: Rural Development Coordination	-	6 027	7 738	8 237	7 737	7 737	6 142	9 414	9 413
Total payments and estimates	1 450 405	1 519 763	1 530 375	1 602 228	1 605 128	1 605 128	1 697 131	1 795 100	1 883 670
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 450 405	1 519 763	1 530 375	1 602 228	1 605 128	1 605 128	1 697 131	1 795 100	1 883 670

Programme three constitute 61.0 per cent of the allocation which caters for extension and advisory services to farmers. Included in the programme is CASP and Letsema grant. Programme one constitute 19.0 per cent of the allocation for payment of contractual obligation and SITA services.

Summary of economic classification

Table 4.2 (b) reflect payments and estimates by economic classification over the seven year period.

Table 4.2(b): Summary of provincial payments and estimates by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments	1 157 793	1 228 934	1 262 827	1 369 766	1 346 196	1 346 196	1 455 009	1 537 289	1 603 415
Compensation of employees	844 626	893 104	938 195	1 015 759	1 015 758	1 015 758	1 076 175	1 135 897	1 169 333
Goods and services	313 167	335 830	324 632	354 007	330 438	330 438	378 834	401 392	434 082
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	227 325	234 870	218 269	159 894	161 727	161 727	168 468	172 488	191 836
Provinces and municipalities	142	212	185	376	376	376	458	515	538
Departmental agencies and accounts	96 000	93 000	-	-	-	-	9 000	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10	14	15	-	20	20	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	131 173	141 644	218 069	159 518	161 331	161 331	159 010	171 973	191 298
Payments for capital assets	64 845	55 905	49 138	72 568	97 205	97 205	73 654	85 323	88 420
Buildings and other fixed structures	50 804	33 572	42 029	55 761	55 255	55 255	42 662	53 801	60 085
Machinery and equipment	14 041	18 796	7 109	13 743	39 331	39 331	28 191	28 956	25 699
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	54	54	54	0	508	526
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	3 537	-	3 010	2 565	2 565	2 801	2 058	2 110
Payments for financial assets	442	54	141	-	-	-	-	-	-
Total economic classification:	1 450 405	1 519 763	1 530 375	1 602 228	1 605 128	1 605 128	1 697 131	1 795 100	1 883 670
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 450 405	1 519 763	1 530 375	1 602 228	1 605 128	1 605 128	1 697 131	1 795 100	1 883 670

Compensation of Employees - CoE shares 63.0 per cent of the budget and the Increase in the 2015/16 MTEF is aligned to the 5.8, 5.5 and 5.3 per cent of the projected CPI. The Department is currently reviewing the organisational structure to align with the new mandate as outlined during the departmental strategic planning for the coming five years. Human Resource Management is providing strategic support and critical support services to the department to ensure its effective and efficient functioning.

Goods and Services - increased from R330.4 million in 2014/15 to R378.8 in 2015/16. This is a positive growth of 14.0 per cent mainly due to increases in Ilima/Letsema grant and policy shifting in CASP to make provision for Fetsa Tlala programme within goods and services. CASP infrastructure planning budget has also been allocated to this item from transfers.

Transfers and Subsidies - increased from R161.7 million in 2014/15 to R168.5 million in 2015/16. The allocation include funds for National Agricultural Marketing Council, a National Department agency for the development of Agricultural Information Management Systems (AIMS) as directed by the Department of Agriculture, Fishery and Forestry (DAFF). The Fetsa Tlala programme within CASP and CASP Infrastructure planning funds have been moved to goods and services. Funding under transfers include provision for Government vehicle licensing, CASP households infrastructure projects and capacity building for Farmers, Flood damaged infrastructure repairs for affected farmers, Provision for Leave gratuities, provision for external bursaries.

Payments for Capital Assets - decreased from R97.2 million in 2014/15 to R73.6 million in 2015/16 as a result of departmental infrastructures that are completed, i.e. Makhado office building which is on retention. The planning is underway for other office accommodations and a provision has been made in goods and services. Property leases which were included in finance

leases within Machinery and Equipment was reallocated to goods and services in line with the Standard Chart of Accounts (SCoA).

Infrastructure payments

Departmental Infrastructure payments

Table 4.2 below provides summary of infrastructure expenditure and estimates by category over the seven year period.

Table 4.2 : Summary of provincial infrastructure payments and estimates by Category: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
New infrastructure assets	10 500	11 119	16 164	51 435	34 172	51 435	33 811	113 934	153 945
Existing infrastructure assets	65 723	24 293	166 538	38 044	127 574	33 169	9 245	67 918	99 173
Upgrading and additions	1 450	-	41 117		28 420	32 669	7 845	41 718	65 873
Rehabilitation, renovations and refurbishment	53 011	17 793	125 421	32 669	93 342	500	1 000	26 000	32 500
Maintenance and repair	11 262	6 500		5 375	5 812		400	200	800
Infrastructure transfers	107 030	120 530	4 856	136 765	167 558	56 148	142 884	123 232	133 731
Current	-	-	-	-	5 812	-	-	-	-
Capital	107 030	120 530	4 856	136 765	161 746	56 148	142 884	123 232	133 731
Current Infrastructure	11 262	6 500	-	5 375	11 624	-	400	200	800
Capital Infrastructure	171 991	149 442	187 558	220 869	317 680	140 752	185 540	304 884	386 049
Total provincial infrastructure payments and estimates	183 253	155 942	187 558	226 244	329 304	140 752	185 940	305 084	386 849
Maintenance to Total Budget	6%	4%	0%	2%	4%	0%	0%	0%	0%

The departmental infrastructure budget is divided into the following five areas:

New and replacement assets: An amount of R33.8 million is allocated for 2015/16. This amounts to 18.0 per cent of the total infrastructure budget for the financial year.

Upgrading and additions: An amount of R7.8 million or 4.0 per cent is allocated for 2015/16.

Rehabilitation, renovations and refurbishments: An amount of R1.0 million or 0.6 per cent is allocated for 2015/16.

Maintenance and repairs: An amount of R0.400 million or 0.4 per cent is allocated for 2015/16. The Department is constructing infrastructure for farmers and once completed, it is the responsibility of the farmers to maintain those projects.

Infrastructure transfers: An amount of R142.9 million or 77.0 per cent is allocated for 2015/16.

Transfers

Transfers to public entities

Table 4.2 (d) provides summary of departmental transfers to public entities over the seven year period.

Table 4.2 (d) : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Limpopo Agribusiness Development Corporation (LADC)	96000	-	-	-	-	-	-	-	-
NP: Marketing council	-	-	-	-	-	-	9 000	-	-
Total departmental transfers to public entities	96 000	-	-	-	-	-	9 000	-	-

The Department will transfer a once off payment towards the implementation of Agricultural Information Management Systems (AIMS) as directed by the Department of Agriculture, Fishery and Forestry to the National Agricultural Marketing Council during 2015/16.

Programme description

Programme 1: Administration

Programme purpose

The purpose of the programme is to manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.

Tables 4.3 (a) and 4.3 (b) below provides summary of payments and estimates by sub-programme and economic classification for the seven year period.

Table 4.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subprogramme									
Office of the MEC	8 510	7 090	7 688	8 896	9 396	9 396	9 714	10 567	11 095
Senior Management	6 600	8 278	10 942	12 312	12 450	12 450	18 220	16 180	16 955
Communication and Liaison Services	8 265	6 486	6 575	9 042	9 042	9 042	8 530	10 423	11 243
Corporate Services	129 144	149 618	131 609	137 242	139 502	139 502	153 363	153 216	158 226
Financial Management	123 513	122 935	129 368	132 934	129 975	129 975	132 432	138 703	142 373
Total payments and estimates:	276 032	294 407	286 182	300 426	300 365	300 365	322 259	329 089	339 893
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	276 032	294 407	286 182	300 426	300 365	300 365	322 259	329 089	339 893

Table 4.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	268 834	284 626	275 274	288 856	275 374	275 374	296 572	312 541	327 138
Compensation of employees	177 417	193 721	190 357	204 308	205 357	205 357	216 656	229 049	240 486
Goods and services	91 417	90 905	84 917	84 548	70 017	70 017	79 916	83 492	86 652
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	608	1 711	1 601	2 933	2 843	2 843	5 567	1 652	1 692
Provinces and municipalities	81	101	83	179	179	179	187	194	200
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	527	1 610	1 518	2 754	2 664	2 664	5 380	1 458	1 492
Payments for capital assets	6 553	8 051	9 290	8 637	22 148	22 148	20 120	14 896	11 063
Buildings and other fixed structures	2 016	1 067	7 049	1 132	1 132	1 132	-	(0)	-
Machinery and equipment	4 537	5 863	2 241	4 778	18 734	18 734	17 319	14 147	10 293
Software and other intangible assets	-	1 121	-	2 727	2 282	2 282	2 801	750	770
Payments for financial assets	37	19	17	-	-	-	-	-	-
Total economic classification:	276 032	294 407	286 182	300 426	300 365	300 365	322 259	329 089	339 893
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	276 032	294 407	286 182	300 426	300 365	300 365	322 259	329 089	339 893

The budget for this programme increased from R300.4 million in 2014/15 to R322.3 million in 2015/16. There is an increase on Corporate Services from R139.5 million to R153.4 million to fully fund contractual obligations and major accounts. The programme also provide for purchases of computer equipment and payments for SITA services.

Programme 2: Sustainable Resource Management

Programme purpose

The purpose of the Programme is to provide agricultural support service to farmers in order to ensure that there is sustainable management of agricultural resources. The program provides agricultural engineering services, natural resource management, land use management services, disaster risk management and spatial information services. There are four sub programmes – Engineering Services, Landcare (natural resource management), disaster risk management and Geographic Information Services.

Tables 4.4 (a) and 4.4 (b) below provides summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 4.4(a): Summary of payments and estimates: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subprogramme									
Engineering Services	67 596	29 282	21 053	30 716	22 639	22 639	38 809	42 768	45 673
Land Care	31 514	52 954	58 051	57 338	56 668	56 668	43 502	41 825	44 545
Disaster Risk Management	-	22 842	14 267	16 366	16 366	16 366	10 775	16 852	17 695
Total payments and estimates:	99 110	105 078	93 371	104 420	95 673	95 673	93 086	101 445	107 913
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	99 110	105 078	93 371	104 420	95 673	95 673	93 086	101 445	107 913

Table 4.4(b): Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	46 924	62 787	61 645	70 053	70 053	70 053	64 096	78 779	83 188
Compensation of employees	24 934	26 428	29 337	36 298	36 968	36 968	38 071	40 186	42 295
Goods and services	21 990	36 359	32 308	33 755	33 085	33 085	26 025	38 592	40 894
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 561	26 203	21 974	15 040	15 040	15 040	5 285	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 561	26 203	21 974	15 040	15 040	15 040	5 285	-	-
Payments for capital assets	46 398	16 088	9 750	19 327	10 580	10 580	23 705	22 666	24 724
Buildings and other fixed structures	45 892	13 957	7 135	15 249	6 699	6 699	19 800	17 954	19 807
Machinery and equipment	506	2 131	2 615	3 795	3 598	3 598	3 905	4 406	4 578
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	283	283	283	-	307	340
Payments for financial assets	227	-	2	-	-	-	-	-	-
Total economic classification:	99 110	105 078	93 371	104 420	95 673	95 673	93 086	101 445	107 913
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	99 110	105 078	93 371	104 420	95 673	95 673	93 086	101 445	107 913

The budget for this programme decreased from R95.7 million in 2014/15 to R93.1 million in 2015/16 due to a reduced allocation in both EPWP incentive and Land Care conditional grants. Consequently, the Land Care sub-programme decreased from R56.7 million to R43.5 million.

Service delivery measures

Performance Measures	Estimated Annual Target		
	2015/16	2016/17	2017/18
Number of engineering and technical support interventions undertaken	86	86	86
Number of agricultural infrastructure established	25	25	25
Number of hectares protected / rehabilitated to improve agricultural production	25 000	25 000	25 000
Number of hectares equipped with infield irrigation systems	60	60	60
Number of green jobs created	9 000	9 000	9 000
Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	5 000	5 000	5 000
Geo-Spatial services and agricultural risk management interventions support rendered	1 425	1 425	1 425
Number of disaster relief schemes managed	1	1	1
Number of disaster risk reduction programmes managed	16	16	16
Number of farmers assisted through disaster relief schemes	1 000	1 000	1 000

Programme 3: Farmer Support and Development

Programme purpose

The purpose of the programme is to provide farmer settlement and post settlement support to land and agrarian reform projects. In order to ensure project sustainability and competitiveness of farmers, the technical agricultural production advisory and extension services are provided through a commodity based approach.

Tables 4.5(a) and 4.5(b) below depict a summary of payments and estimates relating to this programme for the financial year 2011/12 to 2017/18.

Table 4.5(a): Summary of payments and estimates: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subprogramme									
Farmer Settlement and Development	177 665	184 767	248 820	243 933	243 933	243 933	278 799	300 053	325 357
Extension and Advisory Services	591 905	641 674	694 616	707 944	734 504	734 504	763 178	794 276	831 193
Food Security	25 786	8 159	5 267	6 058	6 058	6 058	6 917	11 919	12 515
Total payments and estimates:	795 356	834 600	948 703	957 935	984 495	984 495	1 048 894	1 106 248	1 169 066
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	795 356	834 600	948 703	957 935	984 495	984 495	1 048 894	1 106 248	1 169 066

Table 4.5(b): Summary of payments and estimates by economic classification: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	664 028	701 275	743 391	791 427	790 140	790 140	867 502	905 423	941 597
Compensation of employees	512 636	534 860	581 840	613 266	616 546	616 546	652 728	688 628	698 959
Goods and services	151 392	166 415	161 551	178 161	173 594	173 594	214 775	216 796	242 638
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	123 103	111 030	186 146	140 603	141 253	141 253	155 861	168 811	188 083
Provinces and municipalities	61	106	102	177	177	177	220	262	272
Departmental agencies and accounts	-	-	-	-	-	-	9 000	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	123 042	110 924	186 044	140 426	141 076	141 076	146 641	168 550	187 811
Payments for capital assets	8 077	22 265	19 111	25 905	53 102	53 102	25 531	32 013	39 386
Buildings and other fixed structures	2 896	10 692	17 569	22 769	37 769	37 769	22 570	24 912	32 035
Machinery and equipment	5 181	9 157	1 542	3 136	15 333	15 333	2 961	6 000	6 240
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	100	111
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2 416	-	-	-	-	-	1 001	1 000
Payments for financial assets	148	30	55	-	-	-	-	-	-
Total economic classification:	795 356	834 600	948 703	957 935	984 495	984 495	1 048 894	1 106 248	1 169 066
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	795 356	834 600	948 703	957 935	984 495	984 495	1 048 894	1 106 248	1 169 066

The budget for this programme has increased from R984.5 million in 2014/15 to R1 048.9 billion in 2015/16. Conditional grants (CASP and Letsema) increased to improve infrastructural farmer support programmes and to assist farmers with production inputs. The Extension and Advisory services sub-programme increased from R734.5 million to R753.2 million due to an increase in Letsema/Ilima conditional grant.

Contractual obligations such as lease payments, security services and key accounts such as municipal services are fully funded under Goods and Services. Funding for Departmental Infrastructure projects such as ablution facilities at the service centres, Office Accommodation for Molemole and Dzanani are also allocated in this programme.

Services Delivery measures

Performance Measure	Estimated Annual Target		
	2015/16	2016/17	2017/18
Number of smallholder producers receiving support	29 400	30 551	32 651
Number of farms assessments facilitated	80	80	90
Number of small holder producers supported with agricultural advices	27 214	27 550	28 400
Number of households benefiting from agricultural food security initiatives	4 184	5 100	5 200
Number of hectares cultivated for food production in communal areas and land reform projects	90 000	90 000	100 000
Number of project supported with certification	10	10	10
Number of traps monitored for quarantine pests	535	600	800
Number of breeding materials provided to small holder producers	20 500	25 500	30 500
Number of veld condition assessment conducted	55	60	60

Programme 4: Veterinary Services

Programme purpose

The purpose of this programme is to render Veterinary Services throughout the Province by awareness, compliance and law enforcement in accordance with applicable legislation. This includes animal disease control, veterinary public health (promotion of meat safety), certification of animals and animal products for export as well as providing a laboratory diagnostic service which detects disease-causing agents in submitted samples.

Tables 4.6(a) and 4.6 (b) below provides a summary of payments and estimates by sub - programme and economic classification for the seven year period.

Table 4.6(a): Summary of payments and estimates: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Subprogramme									
Animal Health	21 066	21 605	21 087	24 848	25 332	25 332	25 805	28 033	28 106
Veterinary Public Health	5 750	6 011	6 341	7 244	7 244	7 244	7 869	8 629	9 155
Veterinary Laboratory Services	12 106	12 201	11 659	15 023	14 723	14 723	13 541	14 732	16 703
Total payments and estimates:	38 922	39 817	39 087	47 115	47 299	47 299	47 214	51 394	53 964
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	38 922	39 817	39 087	47 115	47 299	47 299	47 214	51 394	53 964

Table 4.6(b): Summary of payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	38 791	39 362	38 898	46 670	46 954	46 954	46 626	50 735	53 271
Compensation of employees	26 456	27 963	29 445	34 010	34 010	34 010	34 502	36 408	38 336
Goods and services	12 335	11 399	9 453	12 660	12 944	12 944	12 124	14 327	14 935
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	83	269	9	7	7	7	180	180	195
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	83	269	9	7	7	7	180	180	195
Payments for capital assets	46	186	170	438	338	338	408	479	499
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	46	186	170	438	338	338	408	479	499
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2	-	10	-	-	-	-	-	-
Total economic classification:	38 922	39 817	39 087	47 115	47 299	47 299	47 214	51 394	53 964
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	38 922	39 817	39 087	47 115	47 299	47 299	47 214	51 394	53 964

The budget for this Programme has decreased slightly from R47.3 million in 2014/15 to R47.2 million in 2015/16. Major items include vaccines and animal medicine in goods and services for prevention and control of disease outbreaks in the province and purchases of laboratory equipment and machines to maintain the departmental laboratories at the required standards for the running of the required diagnostic tests from time to time. Although the province has successfully maintained a disease free status with respect to outbreaks there is pressure to keep this level for international trade in animal products.

Service Delivery measures

Performance Measure	Estimated Annual Target		
	2015/16	2016/17	2017/18
Number of FMD doses administered to cattle	75 000	75 000	75 000
Number of dipping sessions on communal cattle	24 770 sessions	25 000	25 500
Number of epidemiological units visited for veterinary interventions	28 000	28 800	30 000
Number of clients serviced for animal and animal products export control	2 500	2 650	2 700
% level of abattoir compliance to meat safety legislation	100%	100%	100%
per cent level of abattoir compliance to meat safety legislation	100	100	100
Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	63 000	63 500	63 600

Programme 5: Technology Research and Development Services

Programme purpose

To render agricultural research services and development of information systems with regard to agricultural and natural resource utilization technologies. Crop and Animal research and trials are conducted within the Limpopo agro-ecological environment.

Tables 4.7(a) and 4.7(b) below depict a summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 4.7(a): Summary of payments and estimates: Programme 5: Technology, Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subprogramme									
Research Services	49 574	40 659	42 410	54 808	50 308	50 308	57 580	61 691	64 537
Technology Transfer Services	-	-	-	-	-	-	-	-	-
Infrastructure Support Services	-	-	-	-	-	-	-	-	-
Total payments and estimates:	49 574	40 659	42 410	54 808	50 308	50 308	57 580	61 691	64 537
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	49 574	40 659	42 410	54 808	50 308	50 308	57 580	61 691	64 537

Table 4.7(b): Summary of payments and estimates by economic classification: Programme 5: Technology, Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	48 924	39 541	41 942	54 004	49 504	49 504	55 983	58 801	61 268
Compensation of employees	33 049	32 036	33 520	45 881	40 881	40 881	45 969	48 497	51 068
Goods and services	15 875	7 505	8 422	8 123	8 623	8 623	10 013	10 304	10 200
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	112	146	216	85	85	85	446	662	676
Provinces and municipalities	-	5	-	20	20	20	21	22	26
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	112	141	216	65	65	65	425	641	650
Payments for capital assets	538	972	218	719	719	719	1 151	2 228	2 593
Buildings and other fixed structures	-	193	-	167	167	167	-	935	1 243
Machinery and equipment	538	779	218	498	498	498	1 151	1 234	1 290
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	54	54	54	0	58	60
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	34	-	-	-	-	-	-
Total economic classification:	49 574	40 659	42 410	54 808	50 308	50 308	57 580	61 691	64 537
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	49 574	40 659	42 410	54 808	50 308	50 308	57 580	61 691	64 537

The budget of the programme has increased from R 50.3 million in 2014/15 to R57.6 million in 2015/16 due to provision made for maintenance of infrastructure requirements for the two research stations in the Department.

Services Delivery measures

Performance Measure	Estimated Annual Target		
	2015/16	2016/17	2017/18
Number of research and technology development projects implemented to improve agricultural production	25	25	25
Number of scientific papers published nationally or internationally	10	10	10
Number of research presentations made nationally or internationally	12	12	12
Number of research infrastructure managed	2	2	2

Programme 6: Agricultural Economics Services

Programme purpose

The purpose of the programme is to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth. The program seeks to strengthen the enterprises and agri-cooperatives by improving their governance systems and financial management

Tables 4.8 (a) and 4.8(b) below provides summary of payments and estimates by sub-programmes and economic classification over the seven year period.

Table 4.8(a): Summary of payments and estimates: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Subprogramme									
Agribusiness Support and Development	115,101	116,505	20,068	18,659	16,659	16,659	18,300	20,035	21,037
Macroeconomics Support	4,584	4,902	4,763	6,586	6,586	6,586	6,342	7,451	7,824
Total payments and estimates:	119,685	121,407	24,831	25,245	23,245	23,245	24,642	27,486	28,860

Table 4.8(b): Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	22,197	26,425	16,993	25,245	22,160	22,160	24,642	27,486	28,860
Compensation of employees	18,407	21,197	12,549	19,858	17,858	17,858	19,549	20,624	21,717
Goods and services	3,790	5,228	4,444	5,387	4,302	4,302	5,093	6,862	7,144
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	97,485	94,981	7,836	-	1,053	1,053	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	96,000	93,000	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,485	1,981	7,836	-	1,053	1,053	-	-	-
Payments for capital assets	-	-	-	-	32	32	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	32	32	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	3	1	2	-	-	-	-	-	-
Total economic classification:	119,685	121,407	24,831	25,245	23,245	23,245	24,642	27,486	28,860

The budget increased from R 23.2 million in 2014/15 to R2.6 million in 2015/16. Agribusiness Support sub-programme increased from R16.6 million to R18.3 million because of provision made to strengthen governance systems of agricultural enterprises and cooperatives.

Service Delivery measures

Performance Measure	Estimated Annual Target		
	2015/16	2016/17	2017/18
Number of Agri-Businesses supported with agricultural economic services towards accessing markets	165	170	172
Number of clients who have benefitted from agricultural economic advice provided	5 050	5 060	6 000
Number of Agricultural economic information responses provided	30	32	35
Number of economic reports compiled	38	32	35

Programme 7: Structured Agricultural Education and Training

Programme purpose

The purpose of the sub-branch is to strengthen training and research capacity of agricultural training centres, provide training programmes in appropriate fields to prospective and practising farmers, extension officials and advisors, develop and present suitable needs driven training programmes and ensure accessibility of training programmes to potential farmers. The sub-branch has two Colleges of Agriculture and Technology (CAT) namely Madzivhandila, in Vhembe District Municipality and Tompi Seleka, in Sekhukhune District Municipality.

Tables 4.9 (a) and 4.9 (b) below provides summary of payments and estimates by sub-programmes and economic classification over the seven year period.

Table 4.9(a): Summary of payments and estimates: Programme 7: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subprogramme									
Further Education and Training	71 726	77 768	88 053	104 042	96 006	96 006	97 314	108 333	110 025
Total payments and estimates:	71 726	77 768	88 053	104 042	96 006	96 006	97 314	108 333	110 025
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	71 726	77 768	88 053	104 042	96 006	96 006	97 314	108 333	110 025

Table 4.9(b): Summary of payments and estimates by economic classification: Programme 7: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	68 095	68 891	76 946	85 274	84 274	84 274	93 446	94 110	98 680
Compensation of employees	51 727	53 672	57 168	58 279	59 279	59 279	65 456	69 056	72 854
Goods and services	16 368	15 219	19 778	26 995	24 995	24 995	27 990	25 054	25 825
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	373	530	487	1 226	1 446	1 446	1 129	1 182	1 190
Provinces and municipalities	-	-	-	-	-	-	30	38	40
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10	14	15	-	20	20	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	363	516	472	1 226	1 426	1 426	1 099	1 144	1 150
Payments for capital assets	3 233	8 343	10 599	17 542	10 286	10 286	2 739	13 041	10 155
Buildings and other fixed structures	-	7 663	10 276	16 444	9 488	9 488	292	10 000	7 000
Machinery and equipment	3 233	680	323	1 098	798	798	2 447	2 690	2 800
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	350	355
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	25	4	21	-	-	-	-	-	-
Total economic classification:	71 726	77 768	88 053	104 042	96 006	96 006	97 314	108 333	110 025
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	71 726	77 768	88 053	104 042	96 006	96 006	97 314	108 333	110 025

The budget increased from R 96.0 million in 2014/15 to R97.3 million in 2015/16. The increase is based on the normal CPIX inflation. There is a minimal growth of 1.0 percent since rehabilitation of infrastructure at the colleges to accommodate students and assist the farmers with training is aided through funding from DAFF and CASP. Other major items include provision for contractual obligations at the colleges such as security services, municipal services and lease payments.

Services Delivery measures

Performance Measure	Estimated Annual Target		
	2015/16	2016/17	2017/18
Sub-programme: Further Education and Training			
Number of Agricultural Higher Education and Training graduates	0	130	100
Number of participants trained in Agriculture skills development programmes	360	290	350
Number of learners developed through skills programmes	350	240	350
Number of outreach services conducted	160	140	150
Number of clients assisted with laboratory analytical services	200	150	200

Programme 8: Rural Development Coordination

The purpose of the programme is to facilitate and coordinate the planning and implementation of integrated rural development program in line with LEGDP, CRDP, IDP and Limpopo Rural Development Strategy. The programme will work with all key stakeholders in order to ensure that government and its social partners deliver sustainable and efficient rural development services to all rural communities.

Tables 4.10 (a) and 4.10 (b) provides payments and estimates by sub-programme and economic classification over the seven year period.

Table 4.10(a): Summary of payments and estimates: Programme 8: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subprogramme									
Development Planning	-	6 027	7 738	8 237	7 737	7 737	6 142	9 414	9 413
Total payments and estimates:	-	6 027	7 738	8 237	7 737	7 737	6 142	9 414	9 413
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	-	6 027	7 738	8 237	7 737	7 737	6 142	9 414	9 413

Table 4.10(b): Summary of payments and estimates by economic classification: Programme 8: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	-	6 027	7 738	8 237	7 737	7 737	6 142	9 414	9 413
Compensation of employees	-	3 227	3 979	3 859	4 859	4 859	3 244	3 449	3 619
Goods and services	-	2 800	3 759	4 378	2 878	2 878	2 898	5 965	5 794
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	-	6 027	7 738	8 237	7 737	7 737	6 142	9 414	9 413
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	-	6 027	7 738	8 237	7 737	7 737	6 142	9 414	9 413

The budget decreased from R7.7 million in 2014/15 to R6.1 million in 2015/16. The reduction is due to the once off allocation for Rural Development Strategy and the structural review.

Services Delivery measures

Performance Measure	Estimated Annual Target		
	2015/16	2016/17	2017/18
Number of CDRP sites Analysed and identified interventions coordinated	30	35	38
Number of wards facilitated for Rural Development initiatives (AVMP)	11	15	18

Other Programme information

Personnel numbers and costs

Table 4.11(a) and 4.11(b) reflect the personnel estimates of the Department of Agriculture, per programme over the seven year period.

Table 4.11(a): Personnel numbers and costs: Agriculture

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Programme 1: Administration	570	572	580	596	612	651	673
Programme 2: Sustainable Resource Manageme	65	65	65	84	93	108	119
Programme 3: Farmer Support and Developmen	2 415	2 415	2 235	2 283	2 265	2 275	2 284
Programme 4: Veterinary Services	92	92	76	79	93	118	127
Programme 5: Technology Research and Devel	144	121	125	134	149	151	153
Programme 6: Agricultural Economics	43	43	30	30	32	47	49
Programme 7: Structured Agricultural Training	281	281	259	263	278	285	288
Programme 8: Rural Development Coordination	-	8	16	16	17	21	21
Total personnel numbers	3 610	3 597	3 386	3 485	3 539	3 656	3 714
Total personnel cost (R thousand)	844 626	893 104	938 195	1 015 759	1 076 175	1 135 897	1 169 333
Unit cost (R thousand)	234	248	277	291	304	311	315

The department has a total staff establishment of 3 978 and a head count of 3 292 including 95 interns as at February 2014 which implies a total number 781 vacant posts. 518 vacant posts are funded and 263 are earmarked for abolishment during the current organisational structure review to reduce compensation of employees.

The department has a high vacancy rate of 20 per cent which is above the normal rate of 6 per cent. Currently the process of filling 50 vacant critical posts is in progress, 35 of the posts have already been filled and the remaining posts are targeted to be filled by 1 March 2015 and these include 4 SMS posts.

The department conducted a skills audit in March 2012 and identified scarce skills including Veterinary Medicine, Agricultural Engineering and Aquaculture. 37 Veterinarians and Agricultural Engineers are receiving training while 2 Veterinary and 6 Engineers have completed their studies and are absorbed within the department. 21 posts of Agricultural Advisors at entry level have been advertised to target Youth employment.

Table 4.11 (b) provides personnel estimates of the department per breakdown of categories of personnel over the seven year period.

Table 4.11(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Total for department									
Personnel numbers(head count)	3 611	3 598	3 387	3 486	3 486	3 486	3 540	3 657	3 715
Personnel costs(R'000)	844 626	893 104	938 195	1 015 758	1 015 758	1 015 758	1 076 175	1 135 897	1 169 333
Human resources component									
Personnel numbers	266	266	267	278	278	278	292	294	298
Personnel costs	81 519	94 647	-	-	-	-	-	-	-
Head count as % of total for department	7.37%	7.39%	7.88%	7.97%	7.97%	7.97%	8.25%	8.04%	8.02%
Personnel cost % of total for department	9.65%	10.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Finance component									
Personnel numbers (head count)	273	273	281	289	289	289	293	294	298
Personnel cost (R'000)	80 149	76 882	81 456	87 867	87 867	87 867	90 225	95 664	100 032
Head count as % of total for department	7.56%	7.59%	8.30%	8.29%	8.29%	8.29%	8.28%	8.04%	8.02%
Personnel cost as % of total for department	9.49%	8.61%	8.68%	8.65%	8.65%	8.65%	8.38%	8.42%	8.55%
Full time workers									
Personnel numbers (head count)	3 360	3 347	3 274	3 373	3 373	3 373	3 427	3 544	3 602
Personnel cost (R'000)	843 923	892 401	934 127	1 011 690	1 011 690	1 011 690	1 072 107	1 131 829	1 165 265
Head count as % of total for departments	93.05%	93.02%	96.66%	96.76%	96.76%	96.76%	96.81%	96.91%	96.96%
Personnel cost as % of total for department	99.92%	99.92%	99.57%	99.60%	99.60%	99.60%	99.62%	99.64%	99.65%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for departments	0.00%	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Contract workers									
Personnel numbers (head count)	251	251	113	113	113	113	113	113	113
Personnel cost (R'000)	703	703	4 068	4 068	4 068	4 068	4 068	4 068	4 068
Head count as % of total for department	6.95%	6.98%	3.34%	3.24%	3.24%	3.24%	3.19%	3.09%	3.04%
Personnel cost as % of total for department	0.08%	0.08%	0.43%	0.40%	0.40%	0.40%	0.38%	0.36%	0.35%

Training

Tables 4.12(a) and 4.12(b) provide payment and information on training over the seven year period.

Table 4.12(a): Payments on training: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Programme 1: Administration	12 516	12 821	13 425	14 096	14 096	14 096	3 905	3 944	3 983
of which									
Subsistence and travel	5 850	6 196	6 462	6 785	6 785	6 785	1 500	1 515	1 530
Payments on tuition	6 666	6 625	6 963	7 311	7 311	7 311	2 405	2 429	2 453
Total payments on training	12 516	12 821	13 425	14 096	14 096	14 096	3 905	3 944	3 983

Table 4.12(b): Information on training: Agriculture

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Number of staff	3 611	3 598	3 387	3 486	3 486	3 486	3 540	3 657	3 715
Number of personnel trained	1 364	2 003	627	1 000	1 000	1 000	1 000	1 000	1 000
of which									
Male	692	1 473	285	600	600	600	600	600	600
Female	672	530	342	400	400	400	400	400	400
Number of training opportunities									
of which									
Tertiary	-	151		158					
Workshops	1 460	55		40					
Seminars									
Other									
Number of bursaries offered	151	152	152	152	152	152	152	152	140
Number of interns appointed	216	245	106	-	-	-	100	100	100
Number of learnerships appointed	30	30	30	1 200	1 200	1 200	100	100	100
Number of days spent on training	-	-	-	-	-	-	-	-	-

The increase for 2014/15 onwards is in line with the capacitation drive undertaken by the Department of Agriculture.

Annexures to Vote 4:

Agriculture

Table 4.13: Specification of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	6 056	4 331	3 090	5 703	5 155	5 155	5 272	5 698	5 839
Sales of goods and services produced by department	6 056	4 331	2 928	5 157	4 851	4 851	5 112	5 533	5 669
Sales by market establishments	-	-	-	-	-	-	935	1 085	1 181
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	6 056	4 331	2 928	5 157	4 851	4 851	4 177	4 448	4 488
Of which									
Commission on Insurance	1 035	1 065	1 068	1 253	1 156	1 156	1 252	1 253	1 254
specify item	303	330	347	429	344	344	361	361	361
Parking Fees	-	-	-	-	-	-	33	35	38
Agricultural Produce	2 857	1 212	1 097	1 134	423	423	2 562	2 796	2 836
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	162	546	304	304	160	165	170
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	88	126	93	32	88	88	92	92	93
Interest	-	-	7	1	7	7	5	6	6
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	88	126	86	31	81	81	87	86	87
Sales of capital assets	2 591	244	280	683	1 135	1 135	39	42	45
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 591	244	280	683	1 135	1 135	39	42	45
Transactions in financial assets and liabilities	1 600	1 527	1 587	2 079	2 119	2 119	1 705	1 732	1 745
Total departmental receipts	10 335	6 228	5 050	8 497	8 497	8 497	7 108	7 564	7 722

Table 4.14(a): Payments and estimates by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	1 157 793	1 228 934	1 262 827	1 369 766	1 346 196	1 346 196	1 455 009	1 537 289	1 603 415
Compensation of employees	844 626	893 104	938 195	1 015 759	1 015 758	1 015 758	1 076 175	1 135 897	1 169 333
Salaries and wages	729 089	772 393	811 152	885 408	885 263	885 263	940 412	975 782	1 001 744
Social contributions	115 537	120 711	127 043	130 351	130 495	130 495	135 763	160 116	167 589
Goods and services	313 167	335 830	324 632	354 007	330 438	330 438	378 834	401 392	434 082
of which									
Inventory: Other consumables	28 409	30 900	38 588	48 610	56 462	52 806	58 716	54 097	58 481
Lease payments (Incl. operating leases, excl. finance leases)	24 260	39 517	41 345	39 005	39 892	39 985	49 024	40 788	40 827
Property payments	12 988	25 547	33 246	33 597	33 506	30 395	43 193	42 684	46 101
Travel and subsistence	49 109	62 782	63 991	57 113	53 841	47 384	56 267	56 916	60 815
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	227 325	234 870	218 269	159 894	161 727	161 727	168 468	172 488	191 836
Provinces and municipalities	142	212	185	376	376	376	458	515	538
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	142	212	185	376	376	376	458	515	538
Municipalities	142	212	185	376	376	376	458	515	538
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	96 000	93 000	-	-	-	-	9 000	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	96 000	93 000	-	-	-	-	9 000	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10	14	15	-	20	20	-	-	-
Public corporations	10	14	15	-	20	20	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	10	14	15	-	20	20	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	131 173	141 644	218 069	159 518	161 331	161 331	159 010	171 973	191 298
Social benefits	9 446	13 783	17 041	7 350	8 110	8 110	8 532	7 220	9 254
Other transfers to households	121 727	127 861	201 028	152 168	153 221	153 221	150 478	164 753	182 044
Payments for capital assets	64 845	55 905	49 138	72 568	97 205	97 205	73 654	85 323	88 420
Buildings and other fixed structures	50 804	33 572	42 029	55 761	55 255	55 255	42 662	53 801	60 085
Buildings	2 016	1 067	7 049	1 132	1 132	1 132	-	-0	-
Other fixed structures	48 788	32 505	34 980	54 629	54 123	54 123	42 662	53 801	60 085
Machinery and equipment	14 041	18 796	7 109	13 743	39 331	39 331	28 191	28 956	25 699
Transport equipment	-	3 400	-	-	-	-	-	-	-
Other machinery and equipment	14 041	15 396	7 109	13 743	39 331	39 331	28 191	28 956	25 699
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	54	54	54	0	508	526
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	3 537	-	3 010	2 565	2 565	2 801	2 058	2 110
Payments for financial assets	442	54	141	-	-	-	-	-	-
Total economic classification	1 450 405	1 519 763	1 530 375	1 602 228	1 605 128	1 605 128	1 697 131	1 795 100	1 883 670
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 450 405	1 519 763	1 530 375	1 602 228	1 605 128	1 605 128	1 697 131	1 795 100	1 883 670

Table 4.14(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	268 834	284 626	275 274	288 856	275 374	275 374	296 572	312 541	327 138
Compensation of employees	177 417	193 721	190 357	204 308	205 357	205 357	216 656	229 049	240 486
Salaries and wages	154 285	168 411	164 976	178 662	179 711	179 711	190 282	197 655	207 276
Social contributions	23 132	25 310	25 381	25 646	25 646	25 646	26 374	31 394	33 210
Goods and services	91 417	90 905	84 917	84 548	70 017	70 017	79 916	83 492	86 652
of which									
Computer services	12 432	15 898	18 320	17 974	20 278	20 278	17 500	17 288	18 214
Travel and subsistence	12 761	9 861	10 778	12 804	13 670	13 670	12 477	13 147	13 652
Inventory: Stationery and printing	1 622	1 930	561	980	981	981	2 155	2 391	2 591
Lease payments (Incl. operating leases, excl. finance leases)	24 744	26 297	24 503	22 766	5 992	5 992	22 000	22 018	21 210
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	608	1 711	1 601	2 933	2 843	2 843	5 567	1 652	1 692
Provinces and municipalities	81	101	83	179	179	179	187	194	200
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	81	101	83	179	179	179	187	194	200
Municipalities	81	101	83	179	179	179	187	194	200
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	527	1 610	1 518	2 754	2 664	2 664	5 380	1 458	1 492
Social benefits	527	1 610	1 518	1 691	1 601	1 601	1 280	1 458	1 492
Other transfers to households	-	-	-	1 063	1 063	1 063	4 100	-	-
Payments for capital assets	6 553	8 051	9 290	8 637	22 148	22 148	20 120	14 896	11 063
Buildings and other fixed structures	2 016	1 067	7 049	1 132	1 132	1 132	-	-0	-
Buildings	2 016	1 067	7 049	1 132	1 132	1 132	-	-0	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 537	5 863	2 241	4 778	18 734	18 734	17 319	14 147	10 293
Transport equipment	-	3 400	-	-	-	-	-	-	-
Other machinery and equipment	4 537	2 463	2 241	4 778	18 734	18 734	17 319	14 147	10 293
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 121	-	2 727	2 282	2 282	2 801	750	770
Payments for financial assets	37	19	17	-	-	-	-	-	-
Total economic classification	276 032	294 407	286 182	300 426	300 365	300 365	322 259	329 089	339 893
Less: Unauthorised expenditure									
Baseline available for spending	276 032	294 407	286 182	300 426	300 365	300 365	322 259	329 089	339 893

Table 4.14(c): Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	46 924	62 787	61 645	70 053	70 053	70 053	64 096	78 779	83 188
Compensation of employees	24 934	26 428	29 337	36 298	36 968	36 968	38 071	40 186	42 295
Salaries and wages	22 217	23 434	26 127	32 244	32 914	32 914	33 108	35 013	37 155
Social contributions	2 717	2 994	3 210	4 054	4 054	4 054	4 963	5 173	5 140
Goods and services	21 990	36 359	32 308	33 755	33 085	33 085	26 025	38 592	40 894
of which									
Cons/prof: Infrastructure & planning	8 392	3 024	6 445	7 941	7 941	7 941	9 112	12 741	13 239
Travel and subsistence	2 720	3 502	3 613	5 127	5 127	5 127	3 359	4 432	4 984
Agency & support/outsourced services	3 333	15 528	9 270	6 843	6 302	6 302	2 903	8 166	8 544
Inventory: Other consumables	3 167	46	323	204	204	204	163	183	191
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 561	26 203	21 974	15 040	15 040	15 040	5 285	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 561	26 203	21 974	15 040	15 040	15 040	5 285	-	-
Social benefits	351	344	530	-	-	-	-	-	-
Other transfers to households	5 210	25 859	21 444	15 040	15 040	15 040	5 285	-	-
Payments for capital assets	46 398	16 088	9 750	19 327	10 580	10 580	23 705	22 666	24 724
Buildings and other fixed structures	45 892	13 957	7 135	15 249	6 699	6 699	19 800	17 954	19 807
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	45 892	13 957	7 135	15 249	6 699	6 699	19 800	17 954	19 807
Machinery and equipment	506	2 131	2 615	3 795	3 598	3 598	3 905	4 406	4 578
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	506	2 131	2 615	3 795	3 598	3 598	3 905	4 406	4 578
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	283	283	283	-	307	340
Payments for financial assets	227	-	2	-	-	-	-	-	-
Total economic classification	99 110	105 078	93 371	104 420	95 673	95 673	93 086	101 445	107 913
Less: Unauthorised expenditure									
Baseline available for spending	99 110	105 078	93 371	104 420	95 673	95 673	93 086	101 445	107 913

Table 4.14(d): Payments and estimates by economic classification: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	664 028	701 275	743 391	791 427	790 140	790 140	867 502	905 423	941 597
Compensation of employees	512 636	534 860	581 840	613 266	616 546	616 546	652 728	688 628	698 959
Salaries and wages	440 394	460 986	501 654	533 778	537 058	537 058	569 828	586 560	591 788
Social contributions	72 242	73 874	80 186	79 488	79 488	79 488	82 900	102 068	107 171
Goods and services	151 392	166 415	161 551	178 161	173 594	173 594	214 775	216 796	242 638
of which									
Communication	10 224	10 382	11 249	11 390	11 390	11 390	11 663	11 836	12 257
Consumable: Stationery, printing and office supplies	32 979	42 757	2 168	4 098	4 099	4 099	4 138	5 763	5 474
Lease payments (Incl. operating leases, excl. finance leases)	13 355	18 332	10 571	9 297	-	-	8 220	8 429	18 126
Travel and subsistence	38 471	27 819	31 181	36 960	36 960	36 960	31 737	32 495	40 155
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	123 103	111 030	186 146	140 603	141 253	141 253	155 861	168 811	188 083
Provinces and municipalities	61	106	102	177	177	177	220	262	272
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	61	106	102	177	177	177	220	262	272
Municipalities	61	106	102	177	177	177	220	262	272
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	9 000	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	9 000	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	123 042	110 924	186 044	140 426	141 076	141 076	146 641	168 550	187 811
Social benefits	8 010	10 862	14 296	4 361	5 011	5 011	5 548	3 797	5 767
Other transfers to households	115 032	100 062	171 748	136 065	136 065	136 065	141 093	164 753	182 044
Payments for capital assets	8 077	22 265	19 111	25 905	53 102	53 102	25 531	32 013	39 386
Buildings and other fixed structures	2 896	10 692	17 569	22 769	37 769	37 769	22 570	24 912	32 035
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	2 896	10 692	17 569	22 769	37 769	37 769	22 570	24 912	32 035
Machinery and equipment	5 181	9 157	1 542	3 136	15 333	15 333	2 961	6 000	6 240
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 181	9 157	1 542	3 136	15 333	15 333	2 961	6 000	6 240
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	100	111
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2 416	-	-	-	-	-	1 001	1 000
Payments for financial assets	148	30	55	-	-	-	-	-	-
Total economic classification	795 356	834 600	948 703	957 935	984 495	984 495	1 048 894	1 106 248	1 169 066
Less: Unauthorised expenditure									
Baseline available for spending	795 356	834 600	948 703	957 935	984 495	984 495	1 048 894	1 106 248	1 169 066

Table 4.14(e): Payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	38 791	39 362	38 898	46 670	46 954	46 954	46 626	50 735	53 271
Compensation of employees	26 456	27 963	29 445	34 010	34 010	34 010	34 502	36 408	38 336
Salaries and wages	23 450	24 783	26 054	30 163	30 019	30 019	31 319	32 294	34 017
Social contributions	3 006	3 180	3 391	3 847	3 991	3 991	3 183	4 114	4 319
Goods and services	12 335	11 399	9 453	12 660	12 944	12 944	12 124	14 327	14 935
of which									
Property payments	1 407	951	-	1	1	1	25	48	51
Inventory: Medicine	5 037	4 678	4 729	4 913	5 397	5 397	5 112	6 561	5 656
Inventory: Fuel, oil and gas	115	179	177	340	340	340	180	302	405
Travel and subsistence	3 787	3 186	2 997	4 073	3 853	3 853	3 418	3 718	4 069
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	83	269	9	7	7	7	180	180	195
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	83	269	9	7	7	7	180	180	195
Social benefits	83	269	9	7	7	7	180	180	195
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	46	186	170	438	338	338	408	479	499
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	46	186	170	438	338	338	408	479	499
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	46	186	170	438	338	338	408	479	499
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2	-	10	-	-	-	-	-	-
Total economic classification	38 922	39 817	39 087	47 115	47 299	47 299	47 214	51 394	53 964
Less: Unauthorised expenditure									
Baseline available for spending	38 922	39 817	39 087	47 115	47 299	47 299	47 214	51 394	53 964

Table 4.14(f): Payments and estimates by economic classification: Programme 5: Technology Research and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	48 924	39 541	41 942	54 004	49 504	49 504	55 983	58 801	61 268
Compensation of employees	33 049	32 036	33 520	45 881	40 881	40 881	45 969	48 497	51 068
Salaries and wages	28 972	27 931	29 261	40 604	35 604	35 604	40 576	42 848	45 636
Social contributions	4 077	4 105	4 259	5 277	5 277	5 277	5 393	5 649	5 431
Goods and services	15 875	7 505	8 422	8 123	8 623	8 623	10 013	10 304	10 200
of which									
Inventory: Materials & supplies	1 079	887	246	345	344	344	216	362	379
Inventory: Other consumables	430	563	151	272	272	272	323	416	434
Property payments	2 278	2 649	3 380	2 597	2 997	2 997	3 566	3 698	3 342
Travel and subsistence	2 299	2 095	2 728	2 148	2 149	2 149	1 953	2 062	2 154
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	112	146	216	85	85	85	446	662	676
Provinces and municipalities	-	5	-	20	20	20	21	22	26
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	5	-	20	20	20	21	22	26
Municipalities	-	5	-	20	20	20	21	22	26
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	112	141	216	65	65	65	425	641	650
Social benefits	112	141	216	65	65	65	425	641	650
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	538	972	218	719	719	719	1 151	2 228	2 593
Buildings and other fixed structures	-	193	-	167	167	167	-	935	1 243
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	193	-	167	167	167	-	935	1 243
Machinery and equipment	538	779	218	498	498	498	1 151	1 234	1 290
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	538	779	218	498	498	498	1 151	1 234	1 290
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	54	54	54	0	58	60
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	34	-	-	-	-	-	-
Total economic classification	49 574	40 659	42 410	54 808	50 308	50 308	57 580	61 691	64 537
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	49 574	40 659	42 410	54 808	50 308	50 308	57 580	61 691	64 537

Table 4.14(g): Payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	22 197	26 425	16 993	25 245	22 160	22 160	24 642	27 486	28 860
Compensation of employees	18 407	21 197	12 549	19 858	17 858	17 858	19 549	20 624	21 717
Salaries and wages	16 063	18 563	11 092	17 863	15 863	15 863	17 424	18 191	19 151
Social contributions	2 344	2 634	1 457	1 995	1 995	1 995	2 125	2 433	2 565
Goods and services	3 790	5 228	4 444	5 387	4 302	4 302	5 093	6 862	7 144
of which									
Communication	87	140	90	107	107	107	114	261	272
Operating payments	202	235	40	153	153	153	163	238	232
Agency & support/outsourced services	223	2 920	469	-	-	-	728	1 298	1 332
Travel and subsistence	2 315	1 884	1 805	2 210	2 009	2 009	1 692	2 502	2 612
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	97 485	94 981	7 836	-	1 053	1 053	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	96 000	93 000	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	96 000	93 000	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 485	1 981	7 836	-	1 053	1 053	-	-	-
Social benefits	-	41	-	-	-	-	-	-	-
Other transfers to households	1 485	1 940	7 836	-	1 053	1 053	-	-	-
Payments for capital assets	-	-	-	-	32	32	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	32	32	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	32	32	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	3	1	2	-	-	-	-	-	-
Total economic classification	119 685	121 407	24 831	25 245	23 245	23 245	24 642	27 486	28 860
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	119 685	121 407	24 831	25 245	23 245	23 245	24 642	27 486	28 860

Table 4.14(h): Payments and estimates by economic classification: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	68 095	68 891	76 946	85 274	84 274	84 274	93 446	94 110	98 680
Compensation of employees	51 727	53 672	57 168	58 279	59 279	59 279	65 456	69 056	72 854
Salaries and wages	43 708	45 378	48 478	48 753	49 753	49 753	55 007	60 220	63 576
Social contributions	8 019	8 294	8 690	9 526	9 526	9 526	10 449	8 836	9 278
Goods and services	16 368	15 219	19 778	26 995	24 995	24 995	27 990	25 054	25 825
of which									
Consumable supplies	898	997	713	666	166	166	460	507	648
Travel and subsistence	1 640	1 783	1 608	2 354	1 954	1 954	1 453	1 417	1 522
Agency & support/outsourced services	867	954	451	900	900	900	780	1 139	1 190
Property payments	7 526	7 324	11 398	15 051	14 703	14 703	16 661	16 068	16 208
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	373	530	487	1 226	1 446	1 446	1 129	1 182	1 190
Provinces and municipalities	-	-	-	-	-	-	30	38	40
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	30	38	40
Municipalities	-	-	-	-	-	-	30	38	40
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10	14	15	-	20	20	-	-	-
Public corporations	10	14	15	-	20	20	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	10	14	15	-	20	20	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	363	516	472	1 226	1 426	1 426	1 099	1 144	1 150
Social benefits	363	516	472	1 226	1 426	1 426	1 099	1 144	1 150
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 233	8 343	10 599	17 542	10 286	10 286	2 739	13 041	10 155
Buildings and other fixed structures	-	7 663	10 276	16 444	9 488	9 488	292	10 000	7 000
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	7 663	10 276	16 444	9 488	9 488	292	10 000	7 000
Machinery and equipment	3 233	680	323	1 098	798	798	2 447	2 690	2 800
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 233	680	323	1 098	798	798	2 447	2 690	2 800
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	350	355
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	25	4	21	-	-	-	-	-	-
Total economic classification	71 726	77 768	88 053	104 042	96 006	96 006	97 314	108 333	110 025
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	71 726	77 768	88 053	104 042	96 006	96 006	97 314	108 333	110 025

Table 4.14(i): Payments and estimates by economic classification: Programme 8: Rural Development Coordination

Table 4.14(i): Payments and estimates by economic classification, Programme 6: Rural Development Coordination									
	Outcome			Main	Adjusted	Revised	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	appropriation	appropriation	estimate	2015/16	2016/17	2017/18
				2014/15					
Current payments	-	6 027	7 738	8 237	7 737	7 737	6 142	9 414	9 413
Compensation of employees	-	3 227	3 979	3 859	4 859	4 859	3 244	3 449	3 619
Salaries and wages	-	2 907	3 510	3 341	4 341	4 341	2 868	3 000	3 145
Social contributions	-	320	469	518	518	518	376	449	474
Goods and services	-	2 800	3 759	4 378	2 878	2 878	2 898	5 965	5 794
of which									
Contractors	-	-	417	-	-	-	-	678	600
Agency and support / outsourced services	-	1 915	1 946	1 786	286	286	1 900	2 475	2 207
Travel and subsistence	-	539	505	1 242	1 242	1 242	492	1 630	1 703
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-0	64
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	6 027	7 738	8 237	7 737	7 737	6 142	9 414	9 413
Less: Unauthorised expenditure									
Baseline available for spending	-	6 027	7 738	8 237	7 737	7 737	6 142	9 414	9 413

Table 4.15(a): Conditional grant payments and estimates by economic classification: Comprehensive Agricultural Support Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	60 288	69 728	65 388	79 421	79 421	79 421	111 807	68 665	67 041
Compensation of employees	35 576	37 633	36 246	38 598	38 598	38 598	41 127	45 409	45 409
Salaries and wages	30 651	32 517	31 441	33 485	33 485	33 485	36 719	37 164	37 164
Social contributions	4 925	5 116	4 805	5 113	5 113	5 113	4 408	8 245	8 245
Goods and services	24 712	32 095	29 142	40 823	40 823	40 823	70 680	23 256	21 632
of which									
Computer services	3 080	14 009	8 800	9 269	9 269	9 269	2 400	6 912	7 080
Travel and Subsistence	6 812	7 495	7 554	5 825	5 825	5 825	10 889	5 750	5 750
Training and Staff Development	3 258	1 179	2 200	3 251	3 251	3 251	2 000	3 641	2 558
Venues and Facilities	1 812	557	1 550	1 463	1 463	1 463	1 400	1 825	1 425
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	74 269	88 925	166 278	130 901	130 901	130 901	135 497	186 344	200 559
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	9 000	-	-
Social security funds									
Provide list of entities receiving transfers ⁴							9 000		
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers							-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	74 269	88 925	166 278	130 901	130 901	130 901	126 497	186 344	200 559
Social benefits	118	225							
Other transfers to households	74 151	88 700	166 278	130 901	130 901	130 901	126 497	186 344	200 559
Payments for capital assets	4 676	17 577	8 312	15 551	15 551	15 551	14 540	13 160	13 169
Buildings and other fixed structures	-	6 571	7 105	12 872	12 872	12 872	14 390	10 541	10 790
Buildings									
Other fixed structures		6 571	7 105	12 872	12 872	12 872	14 390	10 541	10 790
Machinery and equipment	4 676	8 590	1 207	2 679	2 679	2 679	150	2 619	2 379
Transport equipment									
Other machinery and equipment	4 676	8 590	1 207	2 679	2 679	2 679	150	2 619	2 379
Cultivated assets									
Software and other intangible assets		2 416							
Land and subsoil assets									
Payment for financial assets									
Total economic classification:	139 233	176 230	239 978	225 873	225 873	225 873	261 844	268 169	280 769

Table 4.15(b): Conditional grant payments and estimates by economic classification: Land Care.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	8 311	20 246	16 152	10 178	10 178	10 178	9 946	10 456	11 072
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	8 311	20 246	16 152	10 178	10 178	10 178	9 946	10 456	11 072
of which									
Agency and support/ outsourced services	2 937	7 656	4 661	3 049	3 049	3 049	2 903	3 316	3 366
Contractors	160	171	90	669	669	669		730	730
Consumable supplies	3 046	8 967	2 963	783	783	783		988	988
Travel and subsistence		737	207	455	455	455		448	498
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴						-			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-				-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	101	-	-	-	-	55	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	101	-	-	-	-	55	-	-
Transport equipment									
Other machinery and equipment		101					55		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	8 311	20 347	16 152	10 178	10 178	10 178	10 001	10 456	11 072

Table 4.15(c): Conditional grant payments and estimates by economic classification: Letsema

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	29 199	49 025	43 544	46 062	46 062	46 062	48 337	63 876	67 356
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	29 199	49 025	43 544	46 062	46 062	46 062	48 337	63 876	67 356
of which									
Assets <R5000	1 405	5 005	2 699	2 928	2 928	2 928	3 200	5 433	5 433
Inventory: clothing materials and accessories			38 508	12 740	12 740	12 740	37 231	25 057	27 536
Consumables supplies	27 550	40 180		21 799	21 799	21 799		4 914	7 260
Transport provided: departmental activity		17		2 300	2 300	2 300		198	298
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	2 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-				-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	2 000	-	-
Social benefits									
Other transfers to households							2 000		
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	29 199	49 025	43 544	46 062	46 062	46 062	50 337	63 876	67 356

Table 4.15(d): Conditional grant payments and estimates by economic classification: Agriculture Disaster Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
of which									
Inventory: other consumables									
Travel and subsistence									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	3 236	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴						-			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers							-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	3 236	-	-	-	-	-	-	-
Social benefits									
Other transfers to households		3 236							
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	-	3 236	-	-	-	-	-	-	-

Table 4.15(e): Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	481	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	481								
<i>of which</i>									
Inventory: Other supplies	84								
Agency & support/ outsourced services	397								
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	9 379	19 384	12 777	12 777	12 777	5 285	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴					-	-			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-				-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	9 379	19 384	12 777	12 777	12 777	5 285	-	-
Social benefits									
Other transfers to households		9 379	19 384	12 777	12 777	12 777	5 285		
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	481	9 379	19 384	12 777	12 777	12 777	5 285	-	-

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Table 4.16(a): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Agriculture									
Current payments									
Goods and Services									
of which									
Administrative fees	-	2 020	12	972	973	973	-	97	78
Advertising	4 486	1 974	2 373	4 230	4 230	4 230	3 818	4 119	4 420
Assets less than the capitalisation threshold	3 701	7 133	4 693	7 785	6 907	6 907	10 638	10 592	12 118
Audit cost: External	3 419	4 756	3 882	3 665	3 665	3 665	4 400	4 473	4 532
Bursaries: Employees	6 744	9 374	10 404	3 854	3 854	3 854	500	971	1 030
Catering: Departmental activities	2 566	2 409	1 536	3 576	3 576	3 576	3 313	3 636	4 831
Communication (G&S)	15 172	15 231	15 781	19 224	18 514	18 514	17 438	18 969	19 943
Computer services	15 938	30 887	26 883	31 375	32 579	32 579	20 864	23 809	24 957
Consultants and professional services: Business and advisory services	-	-	-	100	100	100	-	150	157
Consultants and professional services: Infrastructure and planning	13 378	4 997	10 918	11 051	10 166	10 166	25 074	23 380	24 850
Consultants and professional services: Laboratory services	1	-	-	60	60	60	70	78	81
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	338	389	738	550	550	550	550	562	584
Contractors	9 380	3 432	3 433	4 478	4 575	4 575	6 913	4 922	5 344
Agency and support / outsourced services	22 289	24 905	13 174	11 719	9 678	9 678	43 042	50 319	52 661
Entertainment	170	161	173	214	214	214	141	236	247
Fleet services (including government motor transport)	7 088	7 925	8 736	12 325	12 325	12 325	10 692	8 569	8 939
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 017	1 017	1 017	1 379	1 178	1 227
Inventory: Farming supplies	-	-	53 139	47 499	47 499	47 499	46 192	45 272	37 930
Inventory: Food and food supplies	12	97	-	20	20	20	-	932	970
Inventory: Fuel, oil and gas	758	2 895	2 738	4 424	4 424	4 424	3 711	3 847	4 212
Inventory: Learner and teacher support material	60	30	37	71	71	71	74	114	119
Inventory: Materials and supplies	2 733	2 782	1 270	3 602	3 601	3 601	3 156	2 346	2 046
Inventory: Medical supplies	180	211	229	609	609	609	885	1 170	4 340
Inventory: Medicine	5 408	7 331	5 356	5 274	5 758	5 758	5 713	7 282	11 997
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	8 967	9	789	789	789	415	498	1 239
Consumable supplies	38 588	45 380	4 929	7 098	6 599	6 599	6 280	8 216	8 182
Consumable: Stationery, printing and office supplies	4 615	4 520	3 289	5 588	4 915	4 915	7 253	8 276	8 752
Operating leases	41 345	45 739	35 670	32 888	7 391	7 391	30 670	31 448	40 382
Property payments	33 246	36 445	44 645	42 134	47 897	47 897	53 160	53 195	53 438
Transport provided: Departmental activity	449	909	995	1 955	1 955	1 955	1 852	2 277	2 417
Travel and subsistence	63 993	50 669	55 215	66 918	66 964	66 964	56 581	61 403	70 850
Training and development	6 103	2 208	3 675	5 938	6 053	6 053	3 080	6 116	6 596
Operating payments	6 705	9 770	7 899	4 656	4 563	4 563	7 201	8 522	9 451
Venues and facilities	4 302	2 194	2 207	8 140	8 138	8 138	3 116	3 716	4 437
Rental and hiring	-	90	594	209	209	209	663	699	725
Total economic classification	313 167	335 830	324 632	354 007	330 438	330 438	378 834	401 392	434 082

Table 4.16(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Agriculture				2014/15					
Current payments									
Goods and Services									
<i>of which</i>									
Administrative fees	-	31	-	89	90	90	-	-	-
Advertising	1 455	1 113	1 101	1 636	1 636	1 636	1 300	1 536	1 702
Assets less than the capitalisation threshold	642	549	570	1 726	1 539	1 539	979	1 028	1 085
Audit cost: External	3 419	4 756	3 867	3 665	3 665	3 665	4 400	4 473	4 532
Bursaries: Employees	6 234	8 344	6 670	2 746	2 746	2 746	500	971	1 030
Catering: Departmental activities	556	588	205	452	452	452	497	599	681
Communication (G&S)	3 848	3 536	3 113	5 643	4 943	4 943	4 010	4 233	4 643
Computer services	12 432	15 898	18 320	17 974	20 278	20 278	17 500	17 288	18 214
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	3 414	999	2 469	350	350	350	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	338	389	738	550	550	550	550	562	584
Contractors	3 842	1 008	158	437	395	395	700	811	896
Agency and support / outsourced services	5 459	3 040	39	784	784	784	950	1 024	1 169
Entertainment	110	102	107	149	149	149	101	139	145
Fleet services (including government motor transport)	1 175	1 536	1 707	1 737	1 737	1 737	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	20	20	20	-	33	34
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	20	21	22
Inventory: Learner and teacher support material	1	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5	165	172	150	150	150	205	223	252
Inventory: Medical supplies	16	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	414	213	1 170	1 451	1 451	1 451	871	965	1 140
Consumable: Stationery, printing and office supplies	1 622	1 930	561	980	981	981	2 155	2 391	2 591
Operating leases	24 744	26 297	24 503	22 766	5 992	5 992	22 000	22 018	21 210
Property payments	4 227	6 702	5 359	3 704	3 704	3 704	5 966	5 954	6 244
Transport provided: Departmental activity	-	93	-	290	290	290	150	218	272
Travel and subsistence	12 761	9 861	10 778	12 804	13 670	13 670	12 477	13 147	13 652
Training and development	2 168	827	1 210	1 852	1 852	1 852	1 000	1 824	2 325
Operating payments	972	2 242	1 203	1 164	1 164	1 164	2 189	2 336	2 463
Venues and facilities	1 563	678	703	1 245	1 245	1 245	1 133	1 218	1 265
Rental and hiring	-	8	194	184	184	184	263	479	498
Administration	91 417	90 905	84 917	84 548	70 017	70 017	79 916	83 492	86 652

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Table 4.16(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Agriculture									
Current payments									
Goods and Services									
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	41	42
Advertising	648	98	33	660	660	660	168	808	840
Assets less than the capitalisation threshold	-	166	18	101	101	101	50	225	234
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	564	356	382	455	455	455	339	563	586
Communication (G&S)	217	284	241	550	540	540	300	760	792
Computer services	192	980	77	861	861	861	964	1 204	1 253
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	8 392	3 024	6 445	7 941	7 941	7 941	9 112	12 741	13 239
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	188	202	483	685	685	685	150	260	271
Agency and support / outsourced services	3 333	15 528	9 270	6 843	6 302	6 302	2 903	8 166	8 544
Entertainment	8	11	12	12	12	12	6	14	15
Fleet services (including government motor transport)	-	-	-	-	-	-	100	104	108
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	29	29	29	221	491	511
Inventory: Farming supplies	-	-	9 064	7 502	7 502	7 502	5 630	5 484	5 865
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	163	952	1 541	400	400	400	968	508	581
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	(0)	(0)
Inventory: Materials and supplies	-	447	21	50	50	50	70	70	73
Inventory: Medical supplies	45	20	-	-	-	-	-	0	0
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	8 967	-	-	-	-	-	-	-
Consumable supplies	3 167	46	323	204	204	204	163	183	191
Consumable: Stationery, printing and office supplies	32	42	-	81	81	81	92	231	249
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 438	522	-	292	173	173	600	627	761
Transport provided: Departmental activity	316	550	167	670	670	670	270	454	472
Travel and subsistence	2 720	3 502	3 613	5 127	5 127	5 127	3 359	4 432	4 984
Training and development	45	93	87	88	89	89	-	104	118
Operating payments	196	190	286	68	68	68	192	275	286
Venues and facilities	326	379	245	1 136	1 135	1 135	368	677	704
Rental and hiring	-	-	-	-	-	-	-	170	175
Sustainable Resource Management	21 990	36 359	32 308	33 755	33 085	33 085	26 025	38 592	40 894

Table 4.16(d): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriation	appropriation	estimate	2015/16	2016/17	2017/18
Agriculture									
Current payments									
Goods and Services									
<i>of which</i>									
Administrative fees	-	1 989	12	833	833	833	-	42	21
Advertising	2 383	762	1 239	1 814	1 814	1 814	1 850	1 775	1 878
Assets less than the capitalisation threshold	2 885	5 999	3 654	3 881	3 842	3 842	9 020	8 383	9 800
Audit cost: External	-	-	15	-	-	-	-	-	-
Bursaries: Employees	510	1 030	3 734	1 108	1 108	1 108	-	-	-
Catering: Departmental activities	1 151	1 214	585	2 343	2 343	2 343	2 222	2 009	3 077
Communication (G&S)	10 224	10 382	11 249	11 390	11 390	11 390	11 663	11 836	12 257
Computer services	3 080	14 009	8 486	12 000	10 900	10 900	2 400	5 317	5 490
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	461	974	943	252	251	251	9 410	9 088	9 991
Consultants and professional services: Laboratory services	1	-	-	20	20	20	50	57	60
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	4 912	1 490	1 080	2 931	2 970	2 970	4 053	2 505	2 631
Agency and support / outsourced services	4 360	299	749	1 136	1 136	1 136	35 611	36 000	37 888
Entertainment	38	29	39	33	33	33	22	54	56
Fleet services (including government motor transport)	5 070	5 595	6 282	9 404	9 404	9 404	10 592	7 625	7 930
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	636	636	636	948	370	385
Inventory: Farming supplies	-	-	43 269	38 239	38 239	38 239	39 046	38 209	30 423
Inventory: Food and food supplies	-	68	-	-	-	-	-	932	970
Inventory: Fuel, oil and gas	159	1 342	434	2 724	2 724	2 724	1 697	2 048	2 130
Inventory: Learner and teacher support material	57	30	-	-	-	-	2	32	33
Inventory: Materials and supplies	1 313	767	645	2 677	2 677	2 677	2 544	1 564	1 211
Inventory: Medical supplies	39	52	46	289	289	289	289	520	3 661
Inventory: Medicine	262	2 563	567	220	220	220	432	453	6 154
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	1	1	1	6	8	8
Consumable supplies	32 979	42 757	2 168	4 098	4 099	4 099	4 138	5 763	5 474
Consumable: Stationery, printing and office supplies	2 402	1 856	2 230	3 042	3 042	3 042	4 200	4 445	4 623
Operating leases	13 355	18 332	10 571	9 297	-	-	8 220	8 429	18 126
Property payments	16 370	18 297	22 696	20 489	26 319	26 319	26 342	26 758	26 788
Transport provided: Departmental activity	133	266	581	590	590	590	1 220	1 050	1 092
Travel and subsistence	38 471	27 819	31 181	36 960	36 960	36 960	31 737	32 495	40 155
Training and development	3 837	1 254	2 378	3 898	3 898	3 898	2 000	3 006	2 936
Operating payments	4 607	6 148	5 668	2 208	2 209	2 209	3 461	4 392	5 130
Venues and facilities	2 333	1 086	1 050	5 648	5 647	5 647	1 500	1 579	2 210
Rental and hiring	-	6	-	-	-	-	100	50	52
Farmer Support and Development	151 392	166 415	161 551	178 161	173 594	173 594	214 775	216 796	242 638

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Table 4.16(e): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Agriculture									
Current payments									
Goods and Services									
<i>of which</i>									
Administrative fees	-	-	-	50	50	50	-	-	-
Advertising	-	1	-	100	100	100	-	-	-
Assets less than the capitalisation threshold	51	216	137	302	302	302	220	402	429
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	142	70	88	100	100	100	150	164	172
Communication (G&S)	50	121	92	138	138	138	207	274	289
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	10	10	10	20	21	22
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	116	205	139	225	225	225	0	-	179
Agency and support / outsourced services	208	249	250	270	270	270	170	218	332
Entertainment	2	3	3	3	3	3	2	3	3
Fleet services (including government motor transport)	-	-	-	3	3	3	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	30	30	30	210	284	297
Inventory: Farming supplies	-	-	36	56	56	56	22	25	26
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	115	179	177	340	340	340	180	302	405
Inventory: Learner and teacher support material	-	-	-	1	1	1	2	2	3
Inventory: Materials and supplies	4	2	-	40	40	40	40	41	43
Inventory: Medical supplies	78	128	171	266	266	266	487	524	547
Inventory: Medicine	5 037	4 678	4 729	4 913	5 397	5 397	5 112	6 561	5 656
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	478	478	478	266	331	1 077
Consumable supplies	700	517	237	392	392	392	325	382	294
Consumable: Stationery, printing and office supplies	111	179	35	279	279	279	322	363	379
Operating leases	242	312	195	80	80	80	450	0	0
Property payments	1 407	951	-	1	1	1	25	48	51
Transport provided: Departmental activity	-	-	-	25	25	25	50	52	54
Travel and subsistence	3 787	3 186	2 997	4 073	3 853	3 853	3 418	3 718	4 069
Training and development	-	-	-	-	114	114	80	111	85
Operating payments	261	357	144	450	356	356	296	402	420
Venues and facilities	24	14	23	30	30	30	70	99	103
Rental and hiring	-	31	-	5	5	5	-	-	-
Veterinary Services	12 335	11 399	9 453	12 660	12 944	12 944	12 124	14 327	14 935

Table 4.16(f): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Agriculture									
Current payments									
Goods and Services									
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	25	39	52	104	104	104	68	174	181
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	58	30	6	20	20	20	15	38	39
Communication (G&S)	154	164	287	422	422	422	344	513	536
Computer services	234	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	244	-	-	-	-	-	10	-	-
Consultants and professional services: Laboratory services	-	-	-	30	30	30	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	146	272	488	100	200	200	1 910	418	508
Agency and support / outsourced services	7 839	-	-	-	-	-	-	-	-
Entertainment	5	3	3	8	8	8	2	5	6
Fleet services (including government motor transport)	370	233	167	335	335	335	-	446	466
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	211	592	592	592	565	764	789
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	246	319	505	720	720	720	532	645	674
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 079	887	246	345	344	344	216	362	379
Inventory: Medical supplies	2	4	-	10	10	10	9	17	17
Inventory: Medicine	67	31	32	85	85	85	103	199	114
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	25	25	25	8	12	-
Consumable supplies	430	563	151	272	272	272	323	416	434
Consumable: Stationery, printing and office supplies	92	83	80	124	124	124	124	133	139
Operating leases	35	14	18	60	60	60	-	101	106
Property payments	2 278	2 649	3 380	2 597	2 997	2 997	3 566	3 698	3 342
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 299	2 095	2 728	2 148	2 149	2 149	1 953	2 062	2 154
Training and development	50	-	-	-	-	-	-	-	-
Operating payments	166	119	68	106	106	106	265	302	315
Venues and facilities	56	-	-	-	-	-	-	(0)	(1)
Rental and hiring	-	-	-	20	20	20	-	-	-
Technology Research and Development	15 875	7 505	8 422	8 123	8 623	8 623	10 013	10 304	10 200

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Table 4.16(g): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Agriculture									
Current payments									
Goods and Services									
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	(0)	-
Assets less than the capitalisation threshold	-	-	-	7	7	7	-	18	19
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	90	35	15	46	46	46	25	125	131
Communication (G&S)	87	140	90	107	107	107	114	261	272
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	100	100	100	-	150	157
Consultants and professional services: Infrastructure and planning	867	-	-	2 318	1 434	1 434	2 342	1 250	1 306
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	223	2 920	469	-	-	-	728	1 298	1 332
Entertainment	3	4	6	6	6	6	4	6	6
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	12	12	12	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	15	15	15	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	342	342	342	-	15	15
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	1 786	-	-	-	-	42	44
Transport provided: Departmental activity	-	-	47	-	-	-	-	-	-
Travel and subsistence	2 315	1 884	1 805	2 210	2 009	2 009	1 692	2 502	2 612
Training and development	3	-	-	30	30	30	-	885	937
Operating payments	202	235	40	153	153	153	163	238	232
Venues and facilities	-	10	186	41	41	41	25	73	81
Rental and hiring	-	-	-	-	-	-	-	-	-
Agricultural Economics	3 790	5 228	4 444	5 387	4 302	4 302	5 093	6 862	7 144

Table 4.16(h): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Agriculture									
Current payments									
Goods and Services									
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	14	15
Advertising	-	-	-	20	20	20	500	-	-
Assets less than the capitalisation threshold	98	164	262	1 164	512	512	301	335	355
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5	106	216	80	80	80	50	52	54
Communication (G&S)	592	585	692	894	894	894	748	1 009	1 068
Computer services	-	-	-	540	540	540	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	1 061	-	-	-	4 000	0	0
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	176	255	668	100	100	100	100	249	260
Agency and support / outsourced services	867	954	451	900	900	900	780	1 139	1 190
Entertainment	4	6	-	3	3	3	2	7	8
Fleet services (including government motor transport)	473	561	580	846	846	846	-	394	434
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	290	290	290	-	-	-
Inventory: Farming supplies	-	-	559	1 110	1 110	1 110	929	790	826
Inventory: Food and food supplies	12	29	-	20	20	20	-	-	-
Inventory: Fuel, oil and gas	75	103	81	240	240	240	314	323	337
Inventory: Learner and teacher support material	2	-	37	70	70	70	70	80	84
Inventory: Materials and supplies	332	514	186	340	340	340	81	85	89
Inventory: Medical supplies	-	7	12	44	44	44	100	109	114
Inventory: Medicine	42	59	28	56	56	56	66	69	72
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	9	285	285	285	135	147	154
Consumable supplies	898	997	713	666	166	166	460	507	648
Consumable: Stationery, printing and office supplies	356	430	383	740	66	66	360	698	757
Operating leases	2 969	784	383	685	1 259	1 259	-	900	940
Property payments	7 526	7 324	11 398	15 051	14 703	14 703	16 661	16 068	16 208
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 640	1 783	1 608	2 354	1 954	1 954	1 453	1 417	1 522
Training and development	-	34	-	10	10	10	-	107	111
Operating payments	301	479	451	487	487	487	580	556	582
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	45	-	-	-	-	300	-	-
Structured Agricultural Training	16 368	15 219	19 778	26 995	24 995	24 995	27 990	25 054	25 825

2015 Estimates of Provincial Revenue and Expenditure

Table 4.16(j): Payments and estimates by economic classification: "Goods and services level 4 items"

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	844 626	Mar-45	938195	Jan-81			Jun-46	Dec-09	1169333.379
Agriculture									
Current payments									
.....									
Goods and Services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	500	500	500	-	27	14
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	10	39	80	80	80	15	86	90
Communication (G&S)	-	19	17	80	80	80	52	83	87
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	190	190	190	200	301	315
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	417	-	-	-	-	678	600
Agency and support / outsourced services	-	1 915	1 946	1 786	286	286	1 900	2 475	2 207
Entertainment	-	3	3	-	-	-	2	7	8
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	(0)	64
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	287	167	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	0	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	26	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	200	380	380	380	162	503	526
Travel and subsistence	-	539	505	1 242	1 242	1 242	492	1 630	1 703
Training and development	-	-	-	60	60	60	-	80	84
Operating payments	-	-	39	20	20	20	55	22	23
Venues and facilities	-	27	-	40	40	40	20	71	75
Rental and hiring	-	-	400	-	-	-	-	-	-
Rural Development Coordination	-	2 800	3 759	4 378	2 878	2 878	2 898	5 965	5 794