

Vote 12

Department of Agriculture, Land Reform and Rural Development

To be appropriated by Vote in 2015/16	R619 947 000
Responsible MEC	MEC of Agriculture, Land Reform and Rural Development
Administrating Department	Department of Agriculture, Land Reform and Rural Development
Accounting Officer	Head of Department: Agriculture, Land Reform and Rural Development

1. Overview

Core functions and responsibilities of the department

- Coordinate and facilitate rural development programmes that contribute to vibrant, equitable and sustainable rural communities
- Provision of comprehensive post settlement support to land reform beneficiaries
- Ensure food security for all by increasing agricultural production; providing technical support for development of famers and communities
- Establishing markets in rural areas
- Establish agricultural co-operatives throughout the value-chain
- Development and implementation of the sector job creation plan
- Promoting sustainable use and management of natural resources
- Farm worker development
- To provide veterinary services which promote sustainable economic growth through export and import and ensure the health and welfare of people and animals in the Northern Cape
- To ensure the competitive capacity of its clients, through the timely provision of progressive technologies and information with regard to crop production, animal production and resource utilisation
- To provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies

Vision

A transformed, vibrant agricultural sector for food security and sustainable rural development.

Mission

The Department as a lead agent in the sector, will champion land and agrarian transformation, promote and facilitate increased production and provide expertise for improved livelihoods, sustainable rural development and food security for all.

Acts, Rules and Regulations

The Department of Agriculture, Land Reform and Rural Development is governed by and functions under several legislative mandates in addition to that governing service delivery in the public sector. These include among others the following:

- Agricultural Development Fund Act, 1993 (Act No 175 of 1993)
- Agricultural Product Standards Act, 1990 (Act No 119 of 1990)
- Agricultural Research Act, 1990 (Act No 86 of 1990)
- Animal Diseases Amendment Act, 1991 (Act 18 of 1984)
- Animal Identification Act, 2002 (Act No 6 of 2002)
- Animal Improvement Act, 1998 (Act 62 of 1998)
- Codex Alimentarius of the World Health Organization (WHO) and Food and Agricultural Organization (FAO) (International Code on Food Safety)
- Communal Land Rights Act, 2004
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
- Disaster Management Act, 2002 (Act No 57 of 2002)
- Fencing Act, 1963 (Act No 31 of 1963)
- Fertilizers, Farm feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
- Genetically Modified Organisms Act, 1997 (Act 15 of 1997)
- Proactive Land Acquisition Strategy (PLAS)
- Recapitalization and Development policy (RECAP)
- Guideline for commonage management
- Comprehensive Rural Development Program Framework
- Land Reform Act, 1997 (Act 3 of 1997)
- Marketing of Agricultural Produce Act, 1996 (Act 47 of 1996)
- Meat Safety Act, 2000 (Act 40 of 2000)
- Northern Cape Land Administration Act, 2003
- Perishable Product Export Control Act, 1983 (Act 9 of 1983)
- Plant Improvement Act, 1976 (Act 53 of 1976)
- Public Finance Management Act (Act 1 of 1999) as amended by Act 27 of 1999
- South African Abattoir Corporation Act, 2005 Repeal (Act no 17 of 2005)
- Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970) (pending repeal)
- The International Animal Health Code of the World Organization for Animal Health (OIE – Office International des Epizooties)
- The international Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health
- The Sanitary and Phyto-Sanitary Agreement of the World Trade Organization (WTO)
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
- Water Act, 1998

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

During the 2013/14 financial year, government began the process of drafting the MTSF 2014-2019. At the heart of this exercise was the imperative to ensure that all government plans are aligned to the National Development Plan (NDP) which sets out the long-term development trajectory for South

Africa. This necessitates that planning and budgets be aligned with the NDP 2030 through explicit linkages.

In this respect, the NDP identifies the following policy imperatives, which will be the focus of the coming MTSF period:

- Improved land administration and spatial planning for integrated development with a bias towards rural areas;
- Up-scaled rural development as a result of coordinated and integrated planning, resource allocation and implementation by all stakeholders;
- Sustainable land reform (agrarian transformation);
- Improved food security;
- Smallholder farmer development and support (technical, financial, infrastructure) for agrarian transformation;
- Increased access to quality basic infrastructure and services, particularly in education, healthcare and public transport in rural areas; and
- Growth of sustainable rural enterprises and industries characterised by strong rural-urban linkages, increased investment in agro-processing, trade development and access to markets and financial services– resulting in rural job creation.

2. Review of the Current Financial Year (2014/15)

Programme 2: Sustainable Resource Management

Farmers were supported with development of infrastructure for establishment of vineyards, storage buildings, feedlots, piggery housing and stock handling facilities. The Manyeding, Tswaraganang and Emthanjeni hydroponics projects were supported with the construction of 5 new greenhouses for increased food production.

To prevent water logging and salinization of irrigation lands in Vaalharts, sub-surface drainage systems were installed and 6 concrete lined dams were constructed.

Stock farmers in John Taolo Gaetsewe, Pixley Ka Seme and Namaqua districts were supported with the drilling of boreholes and installation of pumps and stock water systems.

Under the LandCare programme, 60 hectares of prosopis trees were mechanically cleared at Niekerkshoop and 430 hectares of “acacia melifera” chemically controlled at Magonate. A soil conservation structure was built to recover gully erosion on the Richmond commonage and five boreholes drilled and one equipped with a pump for the Aasvoelpan project

Along the Lower Orange River, under the flood assistance scheme, repair and upgrade 71 km of flood protection walls at a cost of R262 million were undertaken. 6806 farmers in drought stricken JTG, Frances Baard and Namaqua districts were helped with purchase of feed for animals.

Programme 3: Farmer Support and Development

The Comprehensive Agricultural Support Programme (CASP) and the Letsema /Ilima conditional grants were used to implement 41 projects which were aimed at assisting emerging black farmers with infrastructural development on their farms and to increase agricultural production.

The implementation of the Fetsa Tlala programme continued with the planting of mainly maize, and in some cases vegetables, where a total of 1333 hectares were developed under the programme. The multi-year developmental initiative of the Vineyard Development Scheme (ZF Mgcawu District) where expansion of vineyards was implemented as well as replacement of old vineyards to increase production of wine grapes, table grapes and raisin grapes.

Training, capacity building and skills transfer programmes have continued and benefitted small emerging black farmers.

Programme 4: Veterinary Services

Veterinary Services received a new Veterinary Mobile Clinic in the second quarter of the 2014/15 financial. The truck serviced Douglas, Onseepkans, Kotzeshoop, Nieuwoudtville and Kenhardt. The aim of the mobile truck is to increase Veterinary access for the remote rural areas. Services rendered are sterilization, deworming and dipping as well as information sharing on responsible pet ownership.

The program also contained an outbreak of Anthrax in the Richtersveld and will continue to monitor the area for further outbreaks.

Programme 5: Research and Technology and Development Services

With the assistance of a tertiary institute a project to investigate the incidence and spread of fruit fly in the lower Orange River, especially the grape producing areas has been initiated. A small feed producing facility has been installed as part of the milk goat research project. Farmer's days and training have been used to share research results, of which some of the trials were shared at an international forum in Canada.

Programme 6: Agricultural Economics

The provision of economic advice for agricultural enterprises continues to be rendered as well as linkages to markets for those which struggle with finding markets. Information sessions were held with smallholder farmers on how to produce for a market and what market requirements are there locally and internationally. Farmers were assisted to access finance through the Micro Agricultural Financial Institutions of South Africa (MAFISA). Financial record keeping and management training was provided to smallholder farmers and members of cooperatives to build capacity and provide skills to manage their agricultural enterprises in line with the purpose of the programme.

Programme 7: Rural Development Coordination

The Northern Cape Integrated Plans responding to Chapter 6 of the NDP were developed and institutional realignment of the CRDP was made where the implementation of Outcome 7 will be managed at the District Municipality level for all stakeholder departments contributing to Outcome 7. Five CRDP Implementation Plans were developed in the following sites: Siyacuma, Kammiesberg, Richtersveld, Magareng and Mier.

A Council of Stakeholders was established in Siyancuma Ward 2, the Community Food Garden operationalised and 120 job opportunities were also created through the EPWP Grant. Regarding Farm Worker Development, more than 500 farm workers and dwellers were assisted to access Government Services such as social grants, basic municipal services and also assisted with BCEA and

Occupational Health and Safety matters. In addition, 80 learners were assisted with uniforms in Dikgatlong as part of the Mandela Day Event.

3. Outlook for the Coming Financial Year (2015/16)

Programme 2: Sustainable Resource Management

The repair of water supply infrastructure for irrigation at Onseepkans, damaged flood walls at Eksteenskuil and betterment of bridges for access to the islands for Soverby constitute the last phase of the flood assistance scheme.

The unit will continue to deliver engineering support for infrastructure development within the Comprehensive Agricultural Support and Ilima Letsema Projects conditional grants. The revitalisation of the Vaalharts Scheme will continue with the installation of drainage systems and concrete lining of irrigation dams. Farmers in all the districts will be supported with the development of water supply systems to enhance stock farming to promote the sustainable use of the natural agricultural resources.

Ad hoc support to clients with regards to agricultural disaster risk management and the implementation of aid programmes for agricultural disasters like veld fires, droughts and floods will continue.

Programme 3: Farmer Support and Development

CASP and Ilima/Letsema grant funding will continue to be the two main sources of funding used to assist the smallholder and black commercial farmers to farm more productively and profitably with appropriate infrastructural support, technical advice and capacity building.

Through the Strategic Integrated Projects (SIP) 11, the Vineyard Development Programme in the ZF Mgcawu District has been identified as one of the key projects and emphasis will be put on the projects that are under this programme.

Programme 4: Veterinary Services

The 2015/16 financial year will see this programme intensifying its surveillance of state controlled diseases and putting more effort in the ever-rising buffalo work. Buffalo keeping and movements are strictly supervised by the state due to the risk of diseases. The programme will also concentrate efforts to increase the capacity of the laboratory in preparation for the accreditation process with the South African National Accreditation System (SANAS).

Programme 5: Research and Technology and Development Services

Research outputs will continue to support the major crop and livestock commodities in the province. In addition research on Rooibos, the incidence and spread of fruit fly and the establishment of a small fisheries project at Van der Kloof will be initiated or continued.

Support to projects will continue while research information will be shared via farmer's days and training programmes. The surveillance with respect to veld and weather monitoring will continue in order to assist with risk and disaster management.

Programme 6: Agricultural Economics

The programme intends to continue in providing economic advice and support to the agricultural sector to enable economic growth and improvement of livelihoods from sustainable agricultural enterprises, value adding ventures and gain economic benefits from participating in cooperatives that are established and supported to engage in the sector's economic activities. Information and training for market requirements for local and international markets will be offered to farmers in a bid to enable them to access market opportunities that arise.

Programme 7: Rural Development Coordination

Coordination and monitoring of the implementation of the Northern Cape Integrated Plans (Outcome7) will be most significant in the 2015/16 financial year. Implementation and technical plans will be developed for all identified CRDP sites. Support to community structures established for social cohesion and development as well as advocacy sessions, farm-workers and dwellers programs will be increased.

4. Reprioritisation

The department has considered the reprioritisation of funds very carefully during the budget process. The operational budgets of service units have reached critical mass and cannot be reduced further without negatively affecting service delivery.

5. Procurement

Majority of the department's procurement will be undertaken from the CASP and Illima/Letsema conditional grants funding, which is infrastructure related. The total procurement of infrastructure related projects under the CASP conditional grant amounts to R46.200 million, while the Illima/Letsema Grant amounts to R37.745 million in the 2015/16 financial year.

6. Receipts and Financing

6.1. Summary of Receipts

Table 2.1 provides summary of receipts.

Table 2.1 : Summary of receipts

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
Equitable share	222 322	218 018	252 835	255 733	261 973	261 973	405 417	289 519	303 995
Conditional grants	147 316	218 444	734 981	459 957	514 665	514 665	214 530	197 395	214 876
<i>Provincial Disaster Grant</i>	-	-	-	-	50 000	-	-	-	-
<i>Comprehensive Agricultural Support Programme Grant</i>	75 620	155 232	639 149	378 390	380 339	380 339	135 768	134 729	148 302
<i>Illima/Letsema Projects Grant</i>	60 163	48 641	81 633	72 003	74 762	74 763	69 460	55 050	58 480
<i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	7 199	12 166	12 055	7 462	7 462	7 462	7 302	7 616	8 094
<i>Infrastructure Grant to Provinces</i>	4 334	-	-	-	-	-	-	-	-
<i>Expanded Public Works Programme</i>	-	2 405	2 144	2 102	2 102	2 102	2 000	-	-
<i>Integrated Grant for Provinces</i>	-	-	-	-	-	-	-	-	-
Total receipts	369 638	436 462	987 816	715 690	776 638	776 638	619 947	486 914	518 871

The 2015/16 financial year's overall budget of R619.947 million is a decrease of 13 percent when compared to the 2014/15 main appropriation. This is mainly because of the reduction in the allocation for the flood disaster. The equitable share allocation for the 2015/16 financial year constitutes 65.2

percent of the total allocation of the department. The budget of the 2016/17 financial year decrease of 21.4 per cent year-on-year and the 2017/18 financial year allocation increases by 6.6 per cent.

The funding from conditional grants make up 34.8 per cent of the allocation available to the department for the 2015 MTEF.

There are four conditional grants with a total value of R214.530 million in the 2015/16 financial year are:

- Comprehensive Agricultural Support Programme Grant (CASP)
- Ilima/Letsema Projects Grant
- Land Care Programme grant: Poverty Relief and Infrastructure Development
- Expanded Public Works Programme Incentive Grant for Provinces

The CASP conditional grant has an allocation of R135.768 million in the 2015/16 financial year and includes funding for the Extension Recovery Plan of R28.161 million. The Land Care conditional grant amounts to R7.302 million while the Ilima/Letsema Projects Grant has an allocation of R69.460 million for the 2015/16 financial year.

6.1. Departmental receipts collection

Table 2.2 provides summary of departmental receipts and collection.

Table 2.2 : Summary of departmental receipts collection

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 932	2 763	2 638	1 510	1 868	1 868	1 982	2 089	2 194
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	14	61	35	1	1	1	1	1	1
Sales of capital assets	21	192	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	324	426	904	438	80	80	72	75	78
Total departmental receipts	2 291	3 442	3 577	1 949	1 949	1 949	2 055	2 165	2 273

A significant portion of departmental revenue is derived from the sale of goods and services which includes fees from export permits, abattoir licensing and laboratory processing services. The department also has incidental revenue from the sale of animals from research farms. The revenue forecasts over the MTEF grow in line with inflation targets of around 5.4 per cent per annum. In the coming financial year, the department aims to do an in-depth investigation into other revenue sources to more accurately estimate own revenue collections.

7. Payment Summary

7.1. Key Assumptions

- Inter-departmental co-funding for rural development projects
- Shortfall on Improvement on condition of Service will be accommodated in current baseline
- Recruitment and retention of certain expertise to assist the department to deliver services
- Inflation estimates of 5.8, 5.5 and 5 per cent over the MTEF
- Funding for disasters will sourced through interventions at national level

7.2. Programme Summary

Table 2.3 provides summary of payments and estimates by programme.

Table 2.3 : Summary of payments and estimates by programme: Agriculture, Land Reform And Rural Development

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
1. Administration	74 640	82 129	89 473	96 861	97 370	97 370	100 751	105 911	111 227
2. Sustainable Resource Managerr	26 493	112 939	560 007	288 913	344 711	344 711	160 672	30 338	31 908
3. Farmer Support And Developme	168 298	148 920	236 576	225 237	228 410	228 410	246 305	233 054	252 162
4. Veterinary Services	35 854	33 694	35 377	38 540	39 320	39 320	42 445	45 107	47 607
5. Research And Technology Dev	37 678	40 392	41 514	44 757	45 313	45 313	46 161	49 513	51 854
6. Agricultural Economics Services	10 029	8 001	8 544	10 746	10 118	10 118	10 697	11 395	11 960
7. Rural Development	16 646	10 387	16 325	10 636	11 396	11 396	12 916	11 596	12 154
Total payments and estimates	369 638	436 462	987 816	715 690	776 638	776 638	619 947	486 914	518 871

Expenditure trends in the period 2011/12 to 2014/15 showed strong and consistent growth where the average annual nominal growth in this period was 24.6 per cent. This is due to the increase spending of the flood assistance scheme. The total budget allocation for the 2015/16 financial year decreases by R95.743 million or 5.2 per cent from R715.690 million in 2014/15 to R619.947 million. This is mainly as a result of the Flood Disaster Relief for which funding came to an end in the 2014/15 financial year.

Generally all the programmes budget allocations increase consistently over the MTEF with the exception of the Programme 7: Rural Development Coordination. This programmes budget fluctuates due to the annual funding of the EPWP incentive grant.

7.3. Summary of economic classification

Table 2.4 provides summary of payments and estimates by economic classification.

Table 2.4 : Summary of provincial payments and estimates by economic classification: Agriculture, Land Reform And Rural Development

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
Current payments	268 485	252 532	308 131	677 034	453 172	424 581	439 126	405 613	433 505
Compensation of employees	133 360	143 406	155 032	182 046	186 439	181 702	202 785	212 955	223 222
Goods and services	135 107	109 117	153 083	494 988	266 733	242 879	236 341	192 658	210 283
Interest and rent on land	18	9	16	-	-	-	-	-	-
Transfers and subsidies to:	4 136	71 536	145 714	2 750	44 907	45 176	42 750	44 896	47 141
Provinces and municipalities	-	-	12 377	-	-	-	-	-	-
Public corporations and private enterprises	3 200	8 823	106 662	2 550	44 600	43 388	42 550	44 685	46 919
Non-profit institutions	-	1 826	26 054	-	-	1 312	-	-	-
Households	936	60 887	621	200	307	476	200	211	222
Payments for capital assets	97 013	112 394	533 971	35 906	278 559	306 881	138 071	36 405	38 225
Buildings and other fixed structures	32 184	88 204	505 009	-	262 344	288 765	101 862	-	-
Machinery and equipment	62 520	22 970	24 456	35 792	14 577	15 571	36 153	36 346	38 163
Heritage Assets	-	-	15	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	743	943	928	-	1 071	1 923	-	-	-
Software and other intangible assets	1 566	277	3 563	114	567	622	56	59	62
Payments for financial assets	4	-	-	-	-	-	-	-	-
Total economic classification	369 638	436 462	987 816	715 690	776 638	776 638	619 947	486 914	518 871

Compensation of employees grows to R202.785 million in the 2015/16 financial year from R182.046 million in the 2014/15 financial year. This is an 11 percent increase and makes provision for the recruitment of critical technical posts and the general adjustment of salaries for inflation. This growth is stable and consistent over the MTEF. The allocation for salaries and related costs of employees in the department accounts for 32 per cent of the total allocation of the department in the 2015/16 financial year.

The allocation for goods and services shows a reduction over the MTEF of 52 per cent as funding is being redirected to buildings and other fixed structures to cater for infrastructure repairs related to the flood disaster scheme as well as to transfers for the National Agriculture Marketing Council (NAMC) for the vineyard development scheme.

The budget for capital assets is R138.071 million in the 2015/16 financial year and decreases by 72 per cent to R38.225 million in the last year of the MTEF. The decrease is mainly as a result of the Flood Disaster funding that has ended.

7.4. Infrastructure Payments

7.4.1. Departmental Infrastructure payments

Table 2.4.1 provides summary of provincial infrastructure payments and estimates by category.

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

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	44 152	17 854	33 800	31 610	31 610	31 610	78 475	79 405	83 381
Existing infrastructure assets	55 097	66 128	357 540	249 075	249 075	249 075	102 812	998	1 048
Upgrades and additions	34 265	33 178	43 370	49 875	49 875	49 875	950	998	1 048
Rehabilitation and refurbishment	14 902	26 410	283 084	179 900	179 900	179 900	98 862	-	-
Maintenance and repairs	5 930	6 540	31 086	19 300	19 300	19 300	3 000	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	99 249	83 982	391 340	280 685	280 685	280 685	181 287	80 403	84 429

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

Infrastructure funding in the MTEF is sourced almost exclusively from the conditional grants. With the exception of some maintenance work carried out on research stations, the four conditional grants are the foundation of the infrastructure budget allocations in the MTEF.

The infrastructure budget is R181.287 million in the 2015/16 financial year, which then declines to R84.429 million in the 2017/18 financial year as a result of declining conditional grants allocations. The list of projects is reflected in table B.5 of the vote annexures.

7.5. Departmental Public Private Partnership (PPP) projects

The department does not have any implemented or proposed PPP projects

7.6. Transfers

7.6.1. Transfers to public Entities

Table 2.6 provides summary of departmental transfers to public entities.

Table 2.6 : Summary of departmental transfers to other entities

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
Kalahari Kid Corporation	3 200	6 400	2 550	2 550	2 550	2 550	2 550	2 685	2 819
National Agriculture Marketing Council	–	–	–	–	41 100	41 100	40 000	42 000	44 100
Total departmental transfers	3 200	6 400	2 550	2 550	43 650	43 650	42 550	44 685	46 919

The department has allocated a budget for transfer payments to two entities. Kalahari Kid Corporation is registered as a Schedule 3C public entity. The entity has the main objectives of:

- Management of the production farms
- Marketing of live animals and animal products – processing through the abattoir and selling of products
- Marketing of animals from the co-operatives as well as procurement of goods from emerging farmers.

The transfers to the NAMC are in respect of the vineyard development scheme in the ZF Mgcawu District where the NAMC is the implementing agent for the department.

8. Receipts and Retentions

Not applicable to the department

9. Programme Description

9.1. Description and objectives

Programme 1: Administration

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

Sub- programme core strategic objectives

Senior Management

To provide strategic leadership and support throughout the organization

Corporate Services

To ensure effective human resource management

Financial Management

To provide sound financial and risk management support services to the department

Communication Services

To provide communication services and information technology support

Performance, Planning, Monitoring and Evaluation

Perform monitoring and evaluation of departmental performance

Table 2.10.1 provides summary of payments and estimates by sub programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

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
1. Office Of The Mec	7 887	9 369	10 864	10 008	10 008	10 008	10 171	10 626	11 123
2. Senior Management	9 641	12 643	13 684	20 255	18 470	16 577	20 730	21 846	22 994
3. Corporals Services	36 893	36 624	38 451	37 722	37 556	39 449	37 962	39 916	42 037
4. Financial Management	13 761	15 730	18 177	21 296	22 031	22 031	21 524	22 608	23 693
5. Communication Services	4 726	7 763	8 297	7 580	9 305	9 305	10 364	10 915	11 379
6. Performance, Planning, Monitoring And Evaluation	1 732	-	-	-	-	-	-	-	-
Total payments and estimates	74 640	82 129	89 473	96 861	97 370	97 370	100 751	105 911	111 227

Programme 1: Administration had a strong average annual nominal growth over the period 2011/12 to 2014/15 of 9.1 per cent. The budget of the programme grows by an average of 4.7 per cent over the MTEF period from R100.751 million in 2015/16 to R111.227 million in 2017/18. The sub-programme of Planning, Performance, Monitoring and Evaluation has been incorporated into the Senior Management sub-programme.

Table 2.12.1 provides summary of payments and estimates by economic classification.

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

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
Current payments	73 788	80 270	88 755	94 811	95 885	95 830	98 668	103 716	108 922
Compensation of employees	39 770	43 125	48 085	60 011	59 661	57 436	63 101	66 132	69 202
Goods and services	34 001	37 136	40 660	34 800	36 224	38 394	35 567	37 584	39 720
Interest and rent on land	17	9	10	-	-	-	-	-	-
Transfers and subsidies to:	229	182	178	200	200	206	200	211	222
Households	229	182	178	200	200	206	200	211	222
Payments for capital assets	619	1 677	540	1 850	1 285	1 334	1 883	1 984	2 083
Buildings and other fixed structures	42	53	-	-	-	16	-	-	-
Machinery and equipment	577	1 624	525	1 791	773	806	1 883	1 984	2 083
Heritage Assets	-	-	15	-	-	-	-	-	-
Software and other intangible assets	-	-	-	59	512	512	-	-	-
Payments for financial assets	4	-	-	-	-	-	-	-	-
Total economic classification	74 640	82 129	89 473	96 861	97 370	97 370	100 751	105 911	111 227

Over the MTEF period, the allocation for compensation of employees grows at an average of 4.9 percent. This growth makes provision for the filling of critical senior management posts and to cater for annual salary adjustments. During the 2014/15 financial year, the Office of the Chief Financial Officer, in particular Supply Chain Management was capacitated with dedicated funding from the Provincial Treasury.

The goods and services allocation is R35.567 million in the 2015/16 financial year and the allocation grows at an average of 4.5 per cent over the MTEF when compared to the main budget of 2014/15. Funding for the capital requirements of the programme has stabilised over the MTEF period and includes a provision for the acquisition of machinery and equipment.

Programme 2: Sustainable Resource Management

The purpose of the programme is to provide agricultural engineering support service to farmers in order to ensure sustainable development and management of agricultural resources.

The Programme aims to support and enhance the capacity of clients with regard to irrigation technology (including the revitalization of irrigation infrastructure), on-farm mechanization, production-, marketing- and agro-processing infrastructure, animal housing in order to optimize production and ensure access to affordable and diverse food.

Sub- programme core strategic objectives

Engineering Services

Provide engineering services to support infrastructure development and farm mechanisation.

Land Care

Coordinate and plan the implementation of Land Care projects

Land Use Management

Promote the sustainable use and management of natural agricultural resources

Disaster Risk Management

Provide Agricultural disaster risk management support services to clients/farmers

Table 2.10.2 provides summary of payments and estimates by sub programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Sustainable Resource Management

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
1. Engineering Services	2 778	3 073	6 212	5 679	6 426	6 426	6 645	7 102	7 445
2. Land Care	7 159	12 166	12 055	7 462	7 462	7 462	7 302	7 616	8 094
3. Land Use Management	16 556	11 608	10 971	13 317	17 057	17 057	14 863	15 620	16 369
4. Disaster Risk Management	-	86 092	530 769	262 455	313 766	313 766	131 862	-	-
Total payments and estimates	26 493	112 939	560 007	288 913	344 711	344 711	160 672	30 338	31 908

The budget allocation of the 2015/16 financial year decreases by R157.051 million from the R288.913 million that was allocated in the 2014/15 financial year to R160.672 million. This is a decrease of 44 percent and attributed to the funding of the flood disaster. This programme also has the funding of the Land Care conditional grant which amounts to R7.302 million in the 2015/16 financial year.

Table 2.12.2 provides summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of payments and estimates by economic classification: Sustainable Resource Management

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
Current payments	20 782	26 719	26 741	288 854	104 758	93 641	58 736	30 260	31 826
Compensation of employees	10 389	10 355	11 728	13 442	14 875	14 875	16 545	17 353	18 181
Goods and services	10 393	16 364	15 012	275 412	89 883	78 766	42 191	12 907	13 645
Interest and rent on land	-	-	1	-	-	-	-	-	-
Transfers and subsidies to:	-	60 513	95 990	-	-	-	-	-	-
Public corporations and private enterprises	-	-	95 990	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	60 513	-	-	-	-	-	-	-
Payments for capital assets	5 711	25 707	437 276	59	239 953	251 070	101 936	78	82
Buildings and other fixed structures	5 122	19 215	435 143	-	239 737	250 832	101 862	-	-
Machinery and equipment	576	6 215	2 133	59	216	238	74	78	82
Software and other intangible assets	13	277	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	26 493	112 939	560 007	288 913	344 711	344 711	160 672	30 338	31 908

The budget of compensation of employees in this programme grows by almost 23 percent. This growth makes provision for improvement of conditions of service (ICS) at the recommended levels and also accommodates the filling of engineer posts which was part of the earmarked allocation from the Provincial Treasury. The allocation for goods and services shows reduction of 84 per cent over the 2015/16 as funding is redirected to buildings and other fixed structures to cater for infrastructure related repairs of the flood disaster scheme under capital payments as part of the re-classification of expenditure.

9.2. Service Delivery Measures

QUARTERLY PERFORMANCE REPORTS: 2015-16			
Sector: Agriculture			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
QUARTERLY OUTPUTS			
Programme 2: Sustainable Resource Management			
2.1 Engineering Services			
Number of agricultural infrastructure established	54	55	60
2.2 Land Care			
Number of hectares protected / rehabilitated to improve agricultural production	6500	7000	8000
2.3 Land Use Management			
Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	20	20	20
2.4 Disaster Risk Management			
Number of disaster risk reduction programmes managed	13	14	15
ANNUAL OUTPUTS			
Programme 2: Sustainable Resource Management			
2.2 Land Care			
Number of green jobs created	200	250	300
Number of awareness campaigns conducted on LandCare	2	3	4
Number of capacity building exercises conducted within approved LandCare projects	2	4	5
Number of beneficiaries adopting/practising sustainable production technologies & practices	100	100	150
2.4 Disaster Risk Management			
Number of disaster relief schemes managed	1	1	1

Programme 3: Farmer Support and Development

To provide support to farmers and rural communities through agricultural development programmes.

Sub-programme core strategic objectives

Farmer Settlement and Development

Agricultural support to land reform farmers

Extension and Advisory Services

Extension and advisory services to farmers

Food Security

Support to food insecure households.

Table 2.10.3 provides summary of payments and estimates by sub programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Farmer Support And Development

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
1. Farmer-Settlement And Development	-	6 040	5 846	5 628	5 218	5 218	4 319	4 656	4 893
2. Extension And Advisory Services	160 667	135 932	223 548	212 735	216 318	216 318	236 636	222 715	241 252
3. Food Security	7 631	6 948	7 182	6 874	6 874	6 874	5 350	5 683	6 017
Total payments and estimates	168 298	148 920	236 576	225 237	228 410	228 410	246 305	233 054	252 162

The budget allocation of the programme for 2014/15 was R225.237 million and grows to R246.305 million in 2015/16 which is an increase of 9.4 per cent. The Ilima/Letsema grant accounts for R69.460 million and the CASP conditional grant for R135.7689 million in 2015/16. These funds are located within the sub-programme of Extension and Advisory Services.

Table 2.12.3 provides summary of payments and estimates by economic classification.

Table 2.12.3 : Summary of payments and estimates by economic classification: Farmer Support And Development

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
Current payments	81 040	66 742	103 583	192 063	152 275	136 250	172 915	157 619	172 955
Compensation of employees	24 568	31 956	34 121	38 117	37 707	37 074	41 921	43 702	45 754
Goods and services	56 472	34 786	69 462	153 946	114 568	99 176	130 994	113 917	127 201
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	527	2 944	43 507	-	41 100	41 363	40 000	42 000	44 100
Provinces and municipalities	-	-	10 177	-	-	-	-	-	-
Public corporations and private enterprises	-	2 423	8 122	-	41 100	39 888	40 000	42 000	44 100
Non-profit institutions	-	500	25 154	-	-	1 312	-	-	-
Households	527	21	54	-	-	163	-	-	-
Payments for capital assets	86 731	79 234	89 486	33 174	35 035	50 797	33 390	33 435	35 107
Buildings and other fixed structures	27 008	66 027	65 129	-	22 228	37 466	-	-	-
Machinery and equipment	58 170	13 207	20 710	33 130	12 763	13 287	33 346	33 389	35 058
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	114	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 553	-	3 533	44	44	44	44	46	48
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	168 298	148 920	236 576	225 237	228 410	228 410	246 305	233 054	252 162

Compensation of employees has been stabilized over the MTEF period and grows consistently. This is due to the Extension Recovery Plan (ERP) which is part of the Comprehensive Agricultural Support Programme conditional grant. Conditional Grants funds are primarily allocated to Goods & Services and a smaller proportion within payments for capital assets for projects of an infrastructure nature.

Transfers and subsidies budget relates to transfers to the National Agricultural Marketing Council which is the implementing agent for the vineyard development scheme in the ZF Mgcawu District.

Service Delivery Measures

QUARTERLY PERFORMANCE REPORTS: 2015-16			
Sector: Agriculture			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
QUARTERLY OUTPUTS			
Programme 3: Farmer Support and Development			
3.1 Farmer Settlement and Development			
Number of smallholder producers receiving support	1500	1550	1600
Number of farm assessment completed	50	60	65
Number of municipalities supported to establish commonages	27	27	27
Number of landholding institutions provided with administrative support	20	22	24
3.2 Extension and Advisory Services			
Number of farmers trained	1000	1200	1300
Number of Projects Supported with CASP	25	26	27
Number of Projects Supported with Ilima/Letsema	17	19	20
Number of youth farmers supported	160	170	175
Number of female farmers supported	100	110	120
Number of work opportunities created through EPWP (CASP & Ilima/Letsema)	1000	1100	1120
3.3 Food Security			
Number of households benefiting from agricultural food security initiatives	2100	2200	2500
Number of hectares cultivated for food production in communal areas and land reform projects	1277	1300	1500
Number of sustainable community gardens established	10	12	15
Number of household gardens established	650	700	800
Number of institutional gardens established	20	25	30
ANNUAL OUTPUTS			
Programme 3: Farmer Support and Development			
3.2 Extension and Advisory Services			
Number of smallholder producers supported with agricultural advice	2500	2600	3000
Number of commodity groups supported	6	6	6

Programme 4: Veterinary Services

The objective of the programme is to provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.

Sub- programme core strategic objectives

Animal Health

Prevention, control and eradication of animal diseases

Export Control

Health certification for import and export of animals and animal products

Veterinary Public Health

Promote the safety of meat and meat products

Veterinary Laboratory Services

Diagnostic services and epidemiological investigations.

Table 2.10.4 provides summary of payments and estimates by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Veterinary Services

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
1. Animal Health	25 211	24 397	26 254	27 910	28 222	28 222	30 649	32 723	34 630
2. Export Control	1 710	1 426	1 134	1 809	1 809	1 259	1 650	1 738	1 818
3. Veterinary Public Health	4 162	3 524	3 014	3 813	4 125	4 125	4 858	5 104	5 352
4. Veterinary Laboratory Services	4 771	4 347	4 975	5 008	5 164	5 714	5 288	5 542	5 807
Total payments and estimates	35 854	33 694	35 377	38 540	39 320	39 320	42 445	45 107	47 607

The budget allocation for veterinary services has increased by 10.1 per cent in 2015/16 when compared to the original allocation of 2014/15.

The budget of this programme is stable and has an average annual growth of 7.3 per cent in the period 2015/16 to 2017/18.

Table 2.12.4 provides summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Veterinary Services

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
Current payments	35 405	33 324	34 894	38 070	38 850	38 350	41 953	44 588	47 062
Compensation of employees	24 708	25 105	24 731	30 090	30 870	29 005	33 480	35 783	37 818
Goods and services	10 697	8 219	10 158	7 980	7 980	9 345	8 473	8 805	9 244
Interest and rent on land	-	-	5	-	-	-	-	-	-
Transfers and subsidies to:	70	69	288	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	70	69	288	-	-	-	-	-	-
Payments for capital assets	379	301	195	470	470	970	492	519	545
Buildings and other fixed structures	-	-	-	-	-	72	-	-	-
Machinery and equipment	379	301	195	470	470	843	492	519	545
Software and other intangible assets	-	-	-	-	-	55	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	35 854	33 694	35 377	38 540	39 320	39 320	42 445	45 107	47 607

Compensation of employees grows at an average of 7.9 percent. The increase in the funding is mainly in compensation of employees due to the funds for the filling of critical technical posts such as meat inspectors and animal health technicians.

The goods and services allocation is R8.473 million in the 2015/16 financial year and the allocation grows at an average of 5 percent over the MTEF.

Service Delivery Measures

QUARTERLY PERFORMANCE REPORTS: 2015-16			
Sector: Agriculture			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
QUARTERLY OUTPUTS			
Programme 4: Veterinary Services			
4.1 Animal Health			
Number of epidemiological units visited for veterinary interventions	8000	9000	1000
4.2 Export Control			
Number of clients serviced for animal and animal products export control	360	380	400
4.3 Veterinary Public Health			
Number of Food Safety Campaigns conducted	12	15	18
4.4 Veterinary Laboratory Services			
Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	30000	31000	31500
ANNUAL OUTPUTS			
Programme 4: Veterinary Services			
4.3 Veterinary Public Health			
Percentage level of abattoir compliance to meat safety legislation	60%	63%	67%

Programme 5: Research and Technology Development Services

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

Sub- programme core strategic objectives

Research

Medium to long term research and technology development projects

Technology Transfer Services

Disseminate information on research and technology developments

Infrastructure Support Services

Infrastructure support services on the research stations

Table 2.10.5 provides summary of payments and estimates by sub programme.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
1. Research	18 442	20 446	21 980	26 412	26 812	25 477	26 537	28 988	30 416
2. Technology Transfer Services	179	139	-	288	288	288	301	317	333
3. Infrastructure Support Services	19 057	19 807	19 534	18 057	18 213	19 548	19 323	20 208	21 104
Total payments and estimates	37 678	40 392	41 514	44 757	45 313	45 313	46 161	49 513	51 854

Research and Technology Development shows an average annual nominal growth over the period 2011/12 to 2014/15 of 5.9 per cent. The budget of the programme grows by an average of 5 percent over the MTEF period from R46.161 million in 2015/16 to R51.854 million in 2017/18.

Table 2.12.5 provides summary of payments and estimates by economic classification.

Table 2.12.5 : Summary of payments and estimates by economic classification: Research And Technology Development Services

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
Current payments	33 217	31 592	36 836	41 985	40 021	39 127	43 379	46 584	48 778
Compensation of employees	22 567	23 369	25 044	26 798	28 747	28 733	30 719	32 117	33 538
Goods and services	10 649	8 223	11 792	15 187	11 274	10 394	12 660	14 467	15 240
Interest and rent on land	1	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 310	6 502	2 651	2 550	3 607	3 607	2 550	2 685	2 819
Public corporations and private enterprises	3 200	6 400	2 550	2 550	3 500	3 500	2 550	2 685	2 819
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	110	102	101	-	107	107	-	-	-
Payments for capital assets	1 151	2 298	2 027	222	1 685	2 579	232	244	256
Buildings and other fixed structures	12	884	344	-	379	379	-	-	-
Machinery and equipment	396	471	869	222	235	277	232	244	256
Biological assets	743	943	814	-	1 071	1 923	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	37 678	40 392	41 514	44 757	45 313	45 313	46 161	49 513	51 854

Compensation of employees in this programme has an average growth of 7.9 per cent over the MTEF period. Within this allocation are funds for the recruitment of agricultural scientists and researchers. The goods and services budget decreases to R12.660 million in the 2015/16 financial year due to budget cuts.

Service Delivery Measures

QUARTERLY PERFORMANCE REPORTS: 2015-16			
Sector: Agriculture			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
QUARTERLY OUTPUTS			
Programme 5: Research and Technology Development			
5.1 Research			
Number of scientific investigations	8	8	8
5.2 Technology Transfer Services			
Number of research presentations made nationally or internationally	7	7	7
Number of presentations made at technology transfer events	6	6	7
Number of articles in popular media	3	3	3
Number of spatial datasets and maps created	16	16	16
Number of development projects/programmes supported	11	11	11
Number of reports on raining and skills development events	4	4	4
Number of goats cooperatives supported	40	50	50
5.3 Infrastructure Support Service			
Number of reports on support to research projects	28	28	28
ANNUAL OUTPUTS			
Programme 5: Research and Technology Development			
5.1 Research			
Number of research and technology development projects implemented to improve agricultural production	13	13	13
5.2 Technology Transfer Services			
Number of scientific papers published nationally or internationally	2	2	2
5.3 Infrastructure Support Service			
Number of research infrastructure managed	7	7	7

Programme 6: Agricultural Economics Services

The objective 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.

Sub- programme core strategic objectives

Agric- Business Support and Development

Agribusiness development support services

Macroeconomics Support

Provide macroeconomic and statistical information

Table 2.10.6 provides summary of payments and estimates by sub programme.

Table 2.10.6 : Summary of payments and estimates by sub-programme: Agricultural Economics Services

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
1. Agric-Business Support And Development	4 609	2 338	3 562	4 375	2 716	2 716	3 767	4 107	4 306
2. Macroeconomics Support	5 420	5 663	4 982	6 371	7 402	7 402	6 930	7 288	7 653
Total payments and estimates	10 029	8 001	8 544	10 746	10 118	10 118	10 697	11 395	11 960

The budget allocated to Agricultural Economics Services has a marginal decrease of 0.5 per cent in the 2015/16 financial year when compared to the budget of the 2014/15 financial year. Budget cuts were implemented in areas such as agro-processing and agri-business training and development. Over the MTEF 2015/16 to 2017/18 financial years, the average growth is only 3.7 per cent.

Table 2.12.6 provides summary of payments and estimates by economic classification.

Table 2.12.6 : Summary of payments and estimates by economic classification: Agricultural Economics Services

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
Current payments	10 007	6 608	8 490	10 615	9 987	9 987	10 559	11 250	11 808
Compensation of employees	4 579	5 371	6 055	6 890	7 121	7 121	7 998	8 404	8 814
Goods and services	5 428	1 237	2 435	3 725	2 866	2 866	2 561	2 846	2 993
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	1 326	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	1 326	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	22	67	54	131	131	131	138	145	152
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22	67	24	120	120	120	126	132	139
Software and other intangible assets	-	-	30	11	11	11	12	13	14
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 029	8 001	8 544	10 746	10 118	10 118	10 697	11 395	11 960

The compensation of employees' budget in the 2015/16 financial year grows by 16.1 per cent. It makes provision for the recruitment of scarce skills required by the programme. The goods and services budget decreases in the 2015/16 financial year by 31 percent to R2.561 million. Funds for agro-processing initiatives and agri-business and training were reprioritised to accommodate the baseline reduction.

Service Delivery Measures

QUARTERLY PERFORMANCE REPORTS: 2015-16			
Sector: Agriculture			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
QUARTERLY OUTPUTS			
Programme 6: Agricultural Economics Services			
6.1 Agri-Business Support and Development			
Number of Agri-Businesses supported with agricultural economic services to access markets	8	10	12
Number of clients who have benefitted from agricultural economic advice provided	677	700	750
Number of agricultural economic studies conducted	12	15	18
Number of information sessions on marketing	20	12	12
Number of new jobs created through agro-processing and value adding industries	60	70	80
Number of MAFISA screening committee meetings held to process applications	10	12	14
Number of new cooperatives established	5	10	15
Number of workshops conducted to promote affiliation to commodity organisations by smallholder farmers	12	10	10
Number of small holder farmers supported to access markets	26	30	35
6.2 Macroeconomics Support			
Number of agricultural economic information responses provided	8	10	11
Number of economic reports compiled	12	14	18
Number of new enterprise budgets (combuds) developed	5	5	5
ANNUAL OUTPUTS			
Programme 6: Agricultural Economics Services			
6.1 Agri-Business Support and Development			
Number of new agro-processing and value adding industries facilitated	1	1	1
Number of export opportunities created	2	2	2
6.2 Macroeconomics Support			
Enterprise budgets (combuds) annual prices updated and report generated	1	1	1
Functional statistical economic database available	1	1	1

Programme 7: Rural Development

To co-ordinate the intervention programmes of all departments and institutions in rural areas to ensure that the land and agrarian reform and rural development mandate is achieved. To coordinate joint planning, identify specific areas for targeted intervention.

Sub- programme core strategic objectives

Rural Development Coordination

- To develop CRDP plans in all new sites
- Establish and support development structures at all CRDP sites
- Facilitate provision of services to people living and working on farms

Table 2.10.7 provides summary of payments and estimates by sub programme.

Table 2.10.7 : Summary of payments and estimates by sub-programme: Rural Development

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
1. Rural Development Coordination	6 706	10 387	16 325	10 636	11 396	11 396	12 916	11 596	12 154
2. Social Facilitation	-	-	-	-	-	-	-	-	-
3. Farmer Settlement	9 940	-	-	-	-	-	-	-	-
Total payments and estimates	26 586	10 387	16 325	10 636	11 396	11 396	12 916	11 596	12 154

The growth in the funding of this programme is relatively low over the MTEF with an average growth of 5.3 percent, considering the relative importance of the programme. This poses a serious challenge given the interventions that are required and the demand faced.

The budget allocation of this programme is R12.916 million in the 2015/16 financial year. This is a growth of 21 per cent when compared to the 2014/15 financial year.

In the 2015/16 financial year, an additional R2 million was allocated to this programme from the Expanded Public Works Programme (EPWP) Incentive grant. These funds are specifically earmarked for the job creation projects in the rural areas of the province.

Table 2.12.7 provides summary of payments and estimates by economic classification.

Table 2.12.7 : Summary of payments and estimates by economic classification: Rural Development

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
Current payments	14 246	7 277	8 832	10 636	11 396	11 396	12 916	11 596	12 154
Compensation of employees	6 779	4 125	5 268	6 698	7 458	7 458	9 021	9 464	9 915
Goods and services	7 467	3 152	3 564	3 938	3 938	3 938	3 895	2 132	2 239
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	3 100	-	-	-	-	-	-
Provinces and municipalities	-	-	2 200	-	-	-	-	-	-
Non-profit institutions	-	-	900	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 400	3 110	4 393	-	-	-	-	-	-
Buildings and other fixed structures	-	2 025	4 393	-	-	-	-	-	-
Machinery and equipment	2 400	1 085	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	16 646	10 387	16 325	10 636	11 396	11 396	12 916	11 596	12 154

Compensation of employees grows consistently over the MTEF, whereas the goods and services budget allocations fluctuates over the MTEF due to the inconsistent funding of the EPWP incentive grant. The budget of the programme has been stabilized over the years through additional funding provided.

Service Delivery Measures

QUARTERLY PERFORMANCE REPORTS: 2015-16			
Sector: Agriculture			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
QUARTERLY OUTPUTS			
Programme 7: Rural Development			
7.1 Development Planning and Monitoring			
Number of CRDP progress reports compiled	4	4	4
Number of reports on outcome 7	4	4	4
7.2 Social Facilitation			
Number of structures supported to achieve social cohesion and development	20	30	35
Number of farmworker advocacy sessions held	25	25	30
Number of farm workers and dwellers assisted to access government services	550	600	700
Number of Provincial delivery forum meetings held	4	4	4
Number of farm workers and dwellers benefitting from training and development initiatives in the province	100	150	200
ANNUAL OUTPUTS			
Programme 7: Rural Development			
7.1 Development Planning and Monitoring			
Number of CRDP implementation plans developed	5	5	5
Number of technical implementation forum established	5	5	5
7.2 Social Facilitation			
Number of structures established to achieve social cohesion and development	5	5	5

9.3. Other Programme Information

9.3.1 Personnel numbers and cost

Table 2.13 provides personnel numbers and costs by programme.

Table 2.13 : Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at 31 March	As at 31 March	As at 31 March
	31 March 2012	31 March 2013	31 March 2014	31 March 2015	2016	2017	2018
1. Administration	159	138	163	174	174	174	174
2. Sustainable Resource Management	41	27	33	41	42	42	42
3. Farmer Support And Development	105	115	123	133	133	133	133
4. Veterinary Services	95	84	85	93	93	95	96
5. Research And Technology Development Ser	134	132	135	133	135	135	135
6. Agricultural Economics Services	12	14	15	14	16	16	16
7. Rural Development	33	37	31	35	35	35	35
Total provincial personnel numbers	579	547	585	623	628	630	631
Total provincial personnel cost (R thousand)	133 360	143 406	155 032	181 702	202 785	212 955	223 222
Unit cost (R thousand)	230	262	265	292	323	338	354

1. Full-time equivalent

Table 2.14 provides summary of departmental personnel numbers and costs by component.

Table 2.14 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Total for province									
Personnel numbers (head count)	579	547	585	623	623	623	628	630	631
Personnel cost (R thousands)	133 360	143 406	155 032	182 046	186 439	181 702	202 785	212 955	223 222
Human resources component									
Personnel numbers (head count)	12	12	18	18	18	18	19	19	19
Personnel cost (R thousands)	1 256	1 941	5 114	5 369	5 369	5 369	6 649	6 975	7 306
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	37	37	37	37	37	37	44	44	44
Personnel cost (R thousands)	10 043	10 237	11 771	12 363	12 363	12 363	16 686	17 508	18 344
Head count as % of total for department	6.4%	6.8%	6.3%	5.9%	5.9%	5.9%	7.0%	7.0%	7.0%
Personnel cost as % of total for departme	7.5%	7.1%	7.6%	6.8%	6.6%	6.8%	8.2%	8.2%	8.2%
Full time workers									
Personnel numbers (head count)	579	540	575	586	586	586	591	593	594
Personnel cost (R thousands)	133 360	131 230	141 204	171 989	171 989	171 989	192 508	202 112	211 387
Head count as % of total for department	100.0%	98.7%	98.3%	94.1%	94.1%	94.1%	94.1%	94.1%	94.1%
Personnel cost as % of total for departme	100.0%	91.5%	91.1%	94.5%	92.2%	94.7%	94.9%	94.9%	94.7%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for departme	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	-	7	10	37	37	37	37	37	37
Personnel cost (R thousands)	-	12 176	16 885	9 713	9 713	9 713	10 277	10 843	11 835
Head count as % of total for department	0.0%	1.3%	1.7%	5.9%	5.9%	5.9%	5.9%	5.9%	5.9%
Personnel cost as % of total for departme	0.0%	8.5%	10.9%	5.3%	5.2%	5.3%	5.1%	5.1%	5.3%

**Annexure to the Estimates of Provincial
Revenue & Expenditure**

Table B.1: Specification of receipts: Agriculture, Land Reform And Rural Development

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 932	2 763	2 638	1 510	1 868	1 868	1 982	2 089	2 194
Sale of goods and services produced by department (excluding capital assets)	1 932	2 763	2 638	1 510	1 868	1 868	1 982	2 089	2 194
Sales by market establishments	778	800	850	485	485	485	600	630	662
Administrative fees	10	15	29	20	20	20	21	22	23
Other sales	1 144	1 948	1 759	1 005	1 363	1 363	1 361	1 437	1 509
Of which									
<i>Fresh Farm Prod- Animals</i>	712	1 523	499	553	553	553	616	647	679
<i>Comm insurance& gamshee</i>	95	120	134	122	122	122	156	163	172
<i>Vet Services</i>	273	278	392	222	222	222	135	142	149
<i>Fresh Farm Prod- Plants</i>	1	-	712	-	-	235	155	163	170
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	14	61	35	1	1	1	1	1	1
Interest	7	-	-	-	-	-	1	1	1
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	7	61	35	1	1	1	-	-	-
Sales of capital assets	21	192	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	21	192	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	324	426	904	438	80	80	72	75	78
Total departmental receipts	2 291	3 442	3 577	1 949	1 949	1 949	2 055	2 165	2 273

Table B.3.2: Payments and estimates by economic classification: 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
Current payments	20 782	26 719	26 741	288 854	104 758	93 641	58 736	30 260	31 826
Compensation of employees	10 389	10 355	11 728	13 442	14 875	14 875	16 545	17 353	18 181
Salaries and wages	9 086	9 124	10 424	11 829	13 262	13 262	14 257	14 876	15 580
Social contributions	1 303	1 231	1 304	1 613	1 613	1 613	2 288	2 477	2 601
Goods and services	10 393	16 364	15 012	275 412	89 883	78 766	42 191	12 907	13 645
Administrative fees	181	72	106	199	209	209	205	216	227
Advertising	212	359	218	231	231	114	231	243	255
Assets less than the capitalisation threshold	28	34	70	32	32	52	33	35	37
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	466	692	347	505	505	161	506	533	560
Communication (G&S)	156	215	181	197	197	197	214	225	236
Computer services	5	—	45	6	6	8	6	6	6
Consultants and professional services: Business and advisory services	—	—	285	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	—	2 364	4 485	40 000	—	2 020	5 000	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—
Contractors	1 733	3 040	3 772	148 132	37 145	25 889	7 482	2 569	2 794
Agency and support / outsourced services	2 526	45	200	79 610	2 610	617	2 345	2 441	2 563
Entertainment	—	—	16	—	—	—	—	—	—
Fleet services (including government motor transport)	8	—	292	—	23	75	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	28	—	42 458	42 711	20 000	—	—
Inventory: Food and food supplies	—	1	2	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	666	263	—	—	879	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	60	34	20	62	62	415	63	67	70
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	115	—	—	—	—
Consumable supplies	901	4 363	106	1 698	1 717	343	2 045	2 153	2 261
Consumable: Stationery, printing and office supplies	154	150	87	162	162	197	168	177	186
Operating leases	15	8	—	—	—	47	—	—	—
Property payments	—	29	—	—	—	10	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	3 461	3 975	4 263	3 839	3 682	4 239	3 137	3 446	3 614
Training and development	65	88	114	122	122	174	128	136	142
Operating payments	41	53	44	243	243	247	254	267	280
Venues and facilities	338	176	68	374	374	134	374	394	414
Rental and hiring	—	—	—	—	—	28	—	—	—
Interest and rent on land	—	—	1	—	—	—	—	—	—
Interest	—	—	1	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	60 513	95 990	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	95 990	—	—	—	—	—	—
Public corporations	—	—	95 990	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	95 990	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	60 513	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	60 513	—	—	—	—	—	—	—
Payments for capital assets	5 711	25 707	437 276	59	239 953	251 070	101 936	78	82
Buildings and other fixed structures	5 122	19 215	435 143	—	239 737	250 832	101 862	—	—
Buildings	5 122	7 448	435 143	—	—	—	—	—	—
Other fixed structures	—	11 767	—	—	239 737	250 832	101 862	—	—
Machinery and equipment	576	6 215	2 133	59	216	238	74	78	82
Transport equipment	370	51	—	—	—	—	—	—	—
Other machinery and equipment	206	6 164	2 133	59	216	238	74	78	82
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	13	277	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	26 493	112 939	560 007	288 913	344 711	344 711	160 672	30 338	31 908

Table B.3.3: Payments and estimates by economic classification: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	81 040	66 742	103 583	192 063	152 275	136 250	172 915	157 619	172 955
Compensation of employees	24 568	31 956	34 121	38 117	37 707	37 074	41 921	43 702	45 754
Salaries and wages	21 006	27 579	29 489	29 365	28 955	28 322	33 318	34 627	36 226
Social contributions	3 562	4 377	4 632	8 752	8 752	8 752	8 603	9 075	9 528
Goods and services	56 472	34 786	69 462	153 946	114 568	99 176	130 994	113 917	127 201
Administrative fees	16	32	161	35	35	131	36	37	39
Advertising	826	711	1 686	792	792	1 130	829	873	917
Assets less than the capitalisation threshold	1 085	579	239	1 542	1 542	1 359	1 549	1 631	1 713
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	21	31	-	-	-	413	-	-	-
Catering: Departmental activities	1 184	1 575	3 900	1 133	1 133	1 426	1 186	1 249	1 311
Communication (G&S)	1 098	1 742	1 179	629	629	1 296	657	693	728
Computer services	347	153	883	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	45	761	3 692	200	200	1 098	200	211	222
Consultants and professional services: Infrastructure and planning	3 986	2 234	643	8 104	8 104	5 895	-3 672	1 050	1 103
Consultants and professional services: Laboratory services	-	27	2	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	22	136	15	2	2	-	2	2	2
Contractors	15 181	6 028	17 587	107 918	64 657	38 517	51 625	39 936	41 875
Agency and support / outsourced services	4 647	1 476	426	7 502	7 502	4 806	24 547	3 545	3 722
Entertainment	-	-	45	-	-	-	-	-	-
Fleet services (including government motor transport)	155	-	6 157	-	3 746	4 570	11 917	15 127	15 883
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	13 863	-	3 583	14 790	15 000	18 000	26 415
Inventory: Food and food supplies	34	16	96	46	46	51	49	52	56
Inventory: Fuel, oil and gas	377	1 025	1 286	440	440	869	460	484	508
Inventory: Learner and teacher support material	-	9	-	-	-	-	-	-	-
Inventory: Materials and supplies	341	282	228	420	420	2 453	2 442	3 465	3 638
Inventory: Medical supplies	-	2	-	-	-	1	-	-	-
Inventory: Medicine	314	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	8 530	5 821	4 319	9 571	9 571	6 425	8 265	13 634	14 376
Consumable: Stationery, printing and office supplies	338	324	406	368	368	379	393	414	435
Operating leases	10 553	2 184	245	8 897	5 151	3 971	5 299	5 116	5 372
Property payments	682	837	927	-	-	1 185	628	1 026	1 148
Transport provided: Departmental activity	-	-	-	20	20	20	21	22	23
Travel and subsistence	4 332	7 675	6 033	5 088	5 388	6 597	8 322	6 048	6 350
Training and development	872	527	866	325	325	576	329	346	363
Operating payments	1 231	451	382	611	611	604	639	672	706
Venues and facilities	255	82	123	303	303	490	271	284	298
Rental and hiring	-	66	4 073	-	-	124	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	527	2 944	43 507	-	41 100	41 363	40 000	42 000	44 100
Provinces and municipalities	-	-	10 177	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	10 177	-	-	-	-	-	-
Municipalities	-	-	10 177	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	2 423	8 122	-	41 100	39 888	40 000	42 000	44 100
Public corporations	-	2 423	8 122	-	41 100	39 888	40 000	42 000	44 100
Subsidies on production	-	2 423	8 122	-	-	-	-	-	-
Other transfers	-	-	-	-	41 100	39 888	40 000	42 000	44 100
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	500	25 154	-	-	1 312	-	-	-
Households	527	21	54	-	-	163	-	-	-
Social benefits	527	21	54	-	-	161	-	-	-
Other transfers to households	-	-	-	-	-	2	-	-	-
Payments for capital assets	86 731	79 234	89 486	33 174	35 035	50 797	33 390	33 435	35 107
Buildings and other fixed structures	27 008	66 027	65 129	-	22 228	37 466	-	-	-
Buildings	27 008	54 222	-	-	-	-	-	-	-
Other fixed structures	-	11 805	65 129	-	22 228	37 466	-	-	-
Machinery and equipment	58 170	13 207	20 710	33 130	12 763	13 287	33 346	33 389	35 058
Transport equipment	2 382	2 989	3 968	-	-	-	-	-	-
Other machinery and equipment	55 788	10 218	16 742	33 130	12 763	13 287	33 346	33 389	35 058
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	114	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 553	-	3 533	44	44	44	44	46	48
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	168 298	148 920	236 576	225 237	228 410	228 410	246 305	233 054	252 162

Table B.3.3a: Conditional grant payments and estimates by economic classification: Conditional Grant : Comprehensive Agricultural Support Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	36 326	46 910	50 597	378 390	378 390	378 390	267 630	134 729	148 302
Compensation of employees	8 180	13 890	9 788	16 792	16 792	16 792	16 792	17 698	18 654
Salaries and wages	6 864	11 953	8 285	13 817	13 817	13 817	13 817	14 563	15 349
Social contributions	1 316	1 937	1 503	2 975	2 975	2 975	2 975	3 135	3 305
Goods and services	28 146	33 020	40 808	361 598	361 598	361 598	250 838	117 031	129 648
<i>of which</i>									
ADMINISTRATIVE FEES: PAYMENTS	10	2	54	4 000	4 000	4 000	4 000	5 000	6 000
ADVERTISING	382	768	1 182	612	612	612	612	643	643
AGENCY&SUPR/OUTSOURCED SERVICES	1 618	1 839	426	77 704	77 704	77 704	4 704	4 458	4 000
ASSETS-R5000	727	124	106	1 310	1 310	1 310	5 310	1 376	1 376
BURSARIES (EMPLOYEES)	21	31							
CATERING:DEPARTML ACTIVITIES	509	1 392	2 602						
COMMUNICATION	634	923	668						
COMPUTER SERVICES	347	153	883						
CONSUMABLE SUPPLIES			3 987				33 250	24 215	26 532
CONS/PROF:BUSINESS&ADVISORY SERV	30	129	3 967						
CONS/PROF:INFRASTRUCTRE&PLANNING	1 560	5 536	4 479	223 991	223 991	223 991	4 991	776	820
CONS/PROF:LABORATORY SERVICES		23	2						
CONS/PROF:LEGAL COSTS		42							
CONTRACTORS	6 538	8 406	10 015	30 000	30 000	30 000	80 000	40 215	28 243
ENTERTAINMENT									
FLEET SERVICES(F/SER)			4 664						
INVENTORY:FARMING SUPPLIES			1 120				33 625	2 356	21 363
INVENTORY:FOOD & FOOD SUPPLIES	11		22						
INVENTORY:FUEL, OIL AND GAS	309	267	246						
INVENTORY:LEARN&TEACH SUPP MATER		9							
INVENTORY:MATERIALS & SUPPLIES	243	213	103				29 521	12 562	15 241
INVENTORY:MEDICAL SUPP	311	2							
INVENTORY:OTHER CONSUMBLES	4 177	6 152		15 000	15 000	15 000	45 844	16 000	16 000
CONS:STA,PRINT&OFF SUP	70	119	35						
LEASE PAYMENTS	7 974	1 445							
OPERATING PAYMENTS	63	138	33	8 981	8 981	8 981	8 981	9 430	9 430
PROPERTY PAYMENTS	125	252							
RENTAL&HIRING		49	3 866						
TRAINING & DEVELOPMENT	800	476	851						
TRAVEL AND SUBSISTENCE	1 654	4 345	1 497	-	-	-	-	-	-
VENUES AND FACILITIES	33	185							
TRANSPORT PROVIDED; DEP. ACTIVITY									
Interest and rent on land	-	-	1	-	-	-	-	-	-
Interest			1						
Rent on land									
Transfers and subsidies to:	43	60 986	100 846	-	-	-	-	-	-
Provinces and municipalities	-	-	87	-	-	-	-	-	-
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities			87						
Municipalities			87						
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Public corporations and private enterprises	-	-	99 059	-	-	-	-	-	-
Public corporations	-	-	50	-	-	-	-	-	-
Subsidies on production									
Other transfers			50						
Private enterprises	-	-	99 009	-	-	-	-	-	-
Subsidies on production									
Other transfers			99 009						
Non-profit institutions	-	500	1 700	-	-	-	-	-	-
Households	43	60 486	-	-	-	-	-	-	-
Social benefits	43								
Other transfers to households		60 486	-						
Payments for capital assets	39 251	47 337	487 705	-	-	-	-	-	-
Buildings and other fixed structures	5 018	37 947	470 719	-	-	-	-	-	-
Buildings									
Other fixed structures	5 018	37 947	470 719						
Machinery and equipment	32 680	9 232	13 453	-	-	-	-	-	-
Transport equipment	(836)	1 963	2 215						
Other machinery and equipment	33 516	7 269	11 238						
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 553	158	3 533	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	75 620	155 233	639 148	378 390	378 390	378 390	267 630	134 729	148 302

Table B.3.3b: Conditional grant payments and estimates by economic classification: Illima/Letsema Projects 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	13 504	13 661	20 418	45 834	45 834	45 834	41 983	33 199	35 536
Compensation of employees	-	309	29	-	-	-	-	-	-
Salaries and wages		309	29						
Social contributions									
Goods and services	13 504	13 352	20 389	45 834	45 834	45 834	41 983	33 199	35 536
<i>of which</i>									
Administrative fees: Payments		4	101	4	4	4	14	5	5
Advertising	152	142	71	132	132	132	632	138	138
Agency&Support/outourced services	1 013	(350)		4 279	4 279	4 279	279	488	488
Assets<R5000	97	272	31	5 157	5 157	5 157	131	410	603
Catering			99						
Communication			13						
Cons/Prof:Business&Advisory Support	15		10	1 168	1 168	1 168	168	225	225
Cons/Prof:Infrastructure&planning	1 943	789	485	3 320	3 320	3 320	320	483	483
Consumable supplies			20						
Contractors	6 676	9 196	5 800	16 078	16 078	16 078	16 078	16 835	16 835
Fleet Services (F/ser)			198						
Inventory: Farming supplies			11 992				6 900	4 524	5 750
Inventory: Fuel, Oil and Gas	48	613	899	448	448	448	448	470	470
Inventory: Materials&Supplies	6	48	108	53	53	53	3 888	56	974
Inventory: Other Consumables	3 065	2 359		14 885	14 885	14 885	12 815	9 241	9 241
Inventory: Sta&Print	10								
Operating leases			4						
Property payments	479	279	398	310	310	310	310	324	324
Venue & Facilities			2						
Rental and Hiring	-	-	158	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	2 423	35 551	-	-	-	-	-	-
Provinces and municipalities	-	-	10 090	-	-	-	-	-	-
Provinces	-	-	90	-	-	-	-	-	-
Provincial Revenue Funds			90						
Provincial agencies and funds									
Municipalities	-	-	10 000	-	-	-	-	-	-
Municipalities			10 000						
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	600	2 008	-	-	-	-	-	-
Public corporations	-	600	-	-	-	-	-	-	-
Subsidies on production									
Other transfers		600							
Private enterprises	-	-	2 008	-	-	-	-	-	-
Subsidies on production									
Other transfers			2 008						
Non-profit institutions		1 823	23 453						
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	46 659	32 557	25 664	26 169	26 169	26 169	27 477	21 851	22 944
Buildings and other fixed structures	21 327	24 193	20 076	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	21 327	24 193	20 076						
Machinery and equipment	25 332	8 364	5 474	26 169	26 169	26 169	27 477	21 851	22 944
Transport equipment	3 218	1 079	1 753						
Other machinery and equipment	22 114	7 285	3 721	26 169	26 169	26 169	27 477	21 851	22 944
Heritage Assets									
Specialised military assets									
Biological assets			114						
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	60 163	48 641	81 633	72 003	72 003	72 003	69 460	55 050	58 480

Table B.3.3c: Conditional grant payments and estimates by economic classification: Land Care Prog Grant: Pov Rel & Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Current payments	5 036	4 584	3 709	7 462	7 462	7 462	7 302	7 616	8 094
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	5 036	4 584	3 709	7 462	7 462	7 462	7 302	7 616	8 094
<i>of which</i>									
Administrative fees: payments	64	1		71	71	71	71	71	71
Advertising	212	70	137	231	231	231	231	242	242
Agency&supp/outourced services	1 452			1 602	1 602	1 602	602	359	728
Minor assets	13		43	15	15	15	15	16	16
Catering: Departmental	440	99	238	477	477	477	501	526	552
Cons/Prof:Business&Advisory Services									
Cons/Prof:Infrastructure planning	-	154	161						
Contractors	1 171	2 899		2 654	2 654	2 654	2 330	2 358	2 232
Entertainment			16						
Inventory: Medicine	-		2 359						
Inventory: Farming supplies							840	1 118	1 227
Inventory: Food and Food supplies			2						
Inventory: Fuel, Oil and Gas	-	666	247						
Inventory: Materials and Supplies	45	32	15	49	49	49	349	451	551
Inventory: Medical Supplies	-								
Inventory: Other Consumables	781	535	70	1 692	1 692	1 692	1 946	2 038	2 038
Inventory: Stationery & Printing	45	2		43	43	43	-	-	-
Transport provided dept activity				254	254	254	-	-	-
Training & Development	24	-	106						
Travel&Subsistence	452	108	247						
Venues and facilities	337	18	68	374	374	374	417	437	437
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 163	7 582	8 346	-	-	-	-	-	-
Buildings and other fixed structures	1 793	7 448	6 464	-	-	-	-	-	-
Buildings									
Other fixed structures	1 793	7 448	6 464	-	-	-	-	-	-
Machinery and equipment	370	44	1 882	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	370	44	1 882	-	-	-	-	-	-
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		90	-						
Payments for financial assets									
Total economic classification	7 199	12 166	12 055	7 462	7 462	7 462	7 302	7 616	8 094

Table B.3.4: Payments and estimates by economic classification: 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
Current payments	35 405	33 324	34 894	38 070	38 850	38 350	41 953	44 588	47 062
Compensation of employees	24 708	25 105	24 731	30 090	30 870	29 005	33 480	35 783	37 818
Salaries and wages	21 575	22 096	21 738	25 238	26 018	24 404	28 404	30 439	32 207
Social contributions	3 133	3 009	2 993	4 852	4 852	4 601	5 076	5 344	5 611
Goods and services	10 697	8 219	10 158	7 980	7 980	9 345	8 473	8 805	9 244
Administrative fees	28	25	66	75	75	37	79	83	87
Advertising	182	113	—	36	36	9	21	22	23
Assets less than the capitalisation threshold	156	240	90	120	120	131	58	61	64
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	41	—	—	—	—	—	—	—	—
Catering: Departmental activities	83	70	24	48	48	53	50	52	55
Communication (G&S)	470	608	560	548	548	545	247	144	151
Computer services	1	6	2	—	—	6	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	35	13	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	304	164	138	129	129	63	135	143	150
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—
Contractors	232	182	1 389	68	68	380	180	181	190
Agency and support / outsourced services	20	3	19	18	18	18	19	20	21
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	20	19	2 870	—	4 714	3 133	4 936	5 196	5 456
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	381	—	—	1	—	—	—
Inventory: Food and food supplies	8	1	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	66	25	40	20	20	49	21	22	23
Inventory: Learner and teacher support material	4	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	139	9	41	85	85	31	89	93	98
Inventory: Medical supplies	—	—	—	49	49	—	51	54	57
Inventory: Medicine	228	85	51	225	225	155	235	247	259
Medcas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	173	—	—	54	—	—	—
Consumable supplies	414	470	105	231	231	325	240	254	267
Consumable: Stationery, printing and office supplies	431	126	128	225	225	348	235	246	258
Operating leases	3 570	1 078	138	4 738	24	190	-91	-83	-87
Property payments	10	—	33	—	—	17	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	3 823	4 589	3 398	984	984	3 014	1 566	1 647	1 728
Training and development	—	10	47	286	286	119	303	319	335
Operating payments	311	381	397	59	59	626	62	65	68
Venues and facilities	121	2	68	36	36	41	37	39	41
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	5	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	5	—	—	—	—	—	—
Transfers and subsidies	70	69	288	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	70	69	288	—	—	—	—	—	—
Social benefits	70	69	288	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	379	301	195	470	470	970	492	519	545
Buildings and other fixed structures	—	—	—	—	—	72	—	—	—
Buildings	—	—	—	—	—	35	—	—	—
Other fixed structures	—	—	—	—	—	37	—	—	—
Machinery and equipment	379	301	195	470	470	843	492	519	545
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	379	301	195	470	470	843	492	519	545
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	55	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	35 854	33 694	35 377	38 540	39 320	39 320	42 445	45 107	47 062

Table B.3.5: Payments and estimates by economic classification: Research And Technology 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
Current payments	33 217	31 592	36 836	41 985	40 021	39 127	43 379	46 584	48 778
Compensation of employees	22 567	23 369	25 044	26 798	28 747	28 733	30 719	32 117	33 538
Salaries and wages	18 934	19 518	20 734	22 840	24 789	23 412	26 578	27 757	28 960
Social contributions	3 633	3 851	4 310	3 958	3 958	5 321	4 141	4 360	4 578
Goods and services	10 649	8 223	11 792	15 187	11 274	10 394	12 660	14 467	15 240
Administrative fees	2	177	426	163	163	159	170	179	188
Advertising	192	19	692	250	250	190	262	276	290
Assets less than the capitalisation threshold	123	89	77	196	196	172	205	216	227
Audit cost: External	-	-	687	-	-	400	-	-	-
Bursaries: Employees	-	6	-	6	6	6	6	6	6
Catering: Departmental activities	171	139	140	494	494	254	318	335	352
Communication (G&S)	247	296	218	562	183	242	591	622	653
Computer services	4	4	409	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	100	30	-	100	31	33	35
Consultants and professional services: Infrastructure and planning	7	-	-	381	-	-	399	420	441
Consultants and professional services: Laboratory services	59	51	16	65	65	38	68	71	75
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	93	-	-	-	-	-	-
Contractors	1 158	668	1 536	1 611	1 611	1 094	615	648	680
Agency and support / outsourced services	769	39	12	1 002	1 002	240	922	2 072	2 176
Entertainment	-	-	38	20	20	10	21	22	23
Fleet services (including government motor transport)	41	70	3 627	-	4 044	3 085	4 230	4 454	4 677
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	6	-	-	-	-	-	-
Inventory: Farming supplies	-	-	350	-	-	566	-	-	-
Inventory: Food and food supplies	7	1	150	14	14	9	15	16	17
Inventory: Fuel, oil and gas	563	237	327	795	795	566	832	876	920
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	352	253	130	697	197	197	730	769	807
Inventory: Medical supplies	1	-	-	-	-	-	-	-	-
Inventory: Medicine	57	86	124	30	30	131	31	33	35
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	8	-	-	-	-	-	-
Consumable supplies	796	992	116	777	177	281	835	880	924
Consumable: Stationery, printing and office supplies	86	113	131	165	165	184	172	181	190
Operating leases	3 348	990	116	4 099	55	71	57	60	63
Property payments	1 162	852	270	99	76	245	106	111	116
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 410	2 975	1 692	1 290	1 290	1 872	1 467	1 545	1 622
Training and development	31	89	55	253	253	94	264	278	292
Operating payments	47	60	4	2 187	187	187	312	363	432
Venues and facilities	16	15	241	1	1	1	1	1	1
Rental and hiring	-	2	1	-	-	-	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	1	-	-	-	-	-	-	-	-
Transfers and subsidies	3 310	6 502	2 651	2 550	3 607	3 607	2 550	2 685	2 819
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 200	6 400	2 550	2 550	3 500	3 500	2 550	2 685	2 819
Public corporations	3 200	6 400	2 550	2 550	3 500	3 500	2 550	2 685	2 819
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	3 200	6 400	2 550	2 550	3 500	3 500	2 550	2 685	2 819
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	110	102	101	-	107	107	-	-	-
Social benefits	110	102	101	-	107	107	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 151	2 298	2 027	222	1 685	2 579	232	244	256
Buildings and other fixed structures	12	884	344	-	379	379	-	-	-
Buildings	12	884	-	-	-	-	-	-	-
Other fixed structures	-	-	344	-	379	379	-	-	-
Machinery and equipment	396	471	869	222	235	277	232	244	256
Transport equipment	199	-	-	-	-	-	-	-	-
Other machinery and equipment	197	471	869	222	235	277	232	244	256
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	743	943	814	-	1 071	1 923	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	37 678	40 392	41 514	44 757	45 313	45 313	46 161	49 513	51 854

Table B.3.6: Payments and estimates by economic classification: Agricultural Economics 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
Current payments	10 007	6 608	8 490	10 615	9 987	9 987	10 559	11 250	11 808
Compensation of employees	4 579	5 371	6 055	6 890	7 121	7 121	7 998	8 404	8 814
Salaries and wages	4 010	4 791	5 407	6 016	6 247	6 247	7 084	7 441	7 803
Social contributions	569	580	648	874	874	874	914	963	1 011
Goods and services	5 428	1 237	2 435	3 725	2 866	2 866	2 561	2 846	2 993
Administrative fees	25	17	13	28	28	28	29	31	33
Advertising	-	-	100	14	14	12	14	14	15
Assets less than the capitalisation threshold	5	-	10	15	15	25	16	17	18
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	22	3	24	24	24	27	25	26	27
Communication (G&S)	22	35	36	70	70	70	74	78	82
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	656	452	561	387	408	428
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	29	2	88	578	278	158	126	133	140
Agency and support / outsourced services	3 887	-	-	45	45	45	245	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	176	76	76	117	79	83	87
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	195	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	5	-	-	-	-	-	-
Inventory: Fuel, oil and gas	10	-	-	12	12	12	13	14	15
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	48	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	460	584	14	14	31	606	636
Consumable: Stationery, printing and office supplies	29	18	27	122	122	86	131	133	140
Operating leases	394	6	-	9	9	13	9	9	9
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	700	447	447	562	432	454
Travel and subsistence	928	1 022	1 181	666	1 134	1 125	688	723	764
Training and development	-	116	9	52	52	52	55	58	61
Operating payments	10	13	63	55	55	55	57	60	63
Venues and facilities	67	5	-	19	19	19	20	21	22
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	1 326	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	1 326	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	22	67	54	131	131	131	138	145	152
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22	67	24	120	120	120	126	132	139
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	22	67	24	120	120	120	126	132	139
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	30	11	11	11	12	13	14
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 029	8 001	8 544	10 746	10 118	10 118	10 697	11 395	11 960

Table B.3.7: Payments and estimates by economic classification: Rural 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
Current payments	14 246	7 277	8 832	10 636	11 396	11 396	12 916	11 596	12 154
Compensation of employees	6 779	4 125	5 268	6 698	7 458	7 458	9 021	9 464	9 915
Salaries and wages	6 402	4 026	4 914	6 188	6 948	6 948	8 488	8 903	9 326
Social contributions	377	99	354	510	510	510	533	561	589
Goods and services	7 467	3 152	3 564	3 938	3 938	3 938	3 895	2 132	2 239
Administrative fees	90	–	–	–	–	15	–	–	–
Advertising	25	34	82	15	15	15	–	–	–
Assets less than the capitalisation threshold	55	5	–	58	58	58	–	–	–
Audit cost: External	–	22	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	8	8	8	8	8	8
Catering: Departmental activities	900	421	360	150	150	150	147	155	163
Communication (G&S)	18	–	–	63	63	63	66	69	72
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	32	32	32	–	–	–
Consultants and professional services: Infrastructure and planning	244	466	177	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	1	295	–	–	195	–	–	–
Contractors	438	859	718	2 102	2 102	1 771	2 250	402	422
Agency and support / outsourced services	2 328	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	1 430	148	718	629	762	803	843
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	21	7	4	13	13	13	14	15	16
Inventory: Fuel, oil and gas	31	1	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	1	–	–	–	27	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medcas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	347	63	7	75	75	124	56	57	60
Consumable: Stationery, printing and office supplies	82	–	42	48	48	48	50	53	56
Operating leases	879	156	2	380	10	10	–	17	18
Property payments	168	–	90	224	24	24	34	18	19
Transport provided: Departmental activity	–	–	–	74	74	28	77	81	85
Travel and subsistence	1 528	1 088	351	527	527	686	409	431	453
Training and development	39	–	–	21	21	21	22	23	24
Operating payments	114	13	–	–	–	21	–	–	–
Venues and facilities	160	15	6	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	3 100	–	–	–	–	–	–
Provinces and municipalities	–	–	2 200	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	2 200	–	–	–	–	–	–
Municipalities	–	–	2 200	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	900	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	2 400	3 110	4 393	–	–	–	–	–	–
Buildings and other fixed structures	–	2 025	4 393	–	–	–	–	–	–
Buildings	–	2 025	–	–	–	–	–	–	–
Other fixed structures	–	–	4 393	–	–	–	–	–	–
Machinery and equipment	2 400	1 085	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	2 400	1 085	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	16 646	10 387	16 325	10 636	11 396	11 396	12 916	11 596	12 154

Table B.3.7a: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

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
Current payments	-	656	133	2 102	2 102	2 102	2 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	656	133	2 102	2 102	2 102	2 000	-	-
of which									
Administrative fees: Payments					20	20	21	-	-
Advertising		8	-					-	-
Rental & Hiring					5	5	5	-	-
Contractors		597	133	2 102	1 347	1 347	1 207	-	-
Inventory: Fuel, Oil and Gas		1			-	-	-	-	-
Inventory: Materials & Supplies					510	510	536	-	-
Inventory: Oth Consumables		50			200	200	210	-	-
Minor Assets					20	20	21	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 749	2 012	-	-	-	-	-	-
Buildings and other fixed structures	-	1 749	2 012	-	-	-	-	-	-
Buildings									
Other fixed structures		1 749	2 012						
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	-	2 405	2 145	2 102	2 102	2 102	2 000	-	-

Pubic Entity:

Kalahari Kid Corporation

Summary of revenue and expenses

	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue	345	245	353	400	400	400	440	484	532
Non-tax revenue	97	2	517	-	24	24	28	32	36
Sale of goods and services other than capital assets	45	-	-	-	-	-	-	-	-
<i>Of which:</i>									
Admin fees									
Sales by market establishments									
Other sales	45	-	-	-	6	6	8	10	12
Fines penalties and forfeits									
Interest, dividends and rent on land	52	2	517	-	18	18	20	22	24
Other non-tax revenue									
Transfers received	2 641	2 957	2 550	2 550	3 350	3 350	3 350	3 485	3 619
Sale of capital assets									
Total revenue	3 083	3 204	3 420	2 950	3 774	3 774	3 818	4 001	4 187
Expenses									
Current expense	4 267	3 562	3 858	3 679	3 506	3 506	3 856	4 242	4 858
Compensation of employees	1 688	2 032	2 158	2 546	2 546	2 546	2 800	3 080	3 580
Use of goods and services	1 023	834	1 148	858	858	858	943	1 038	1 142
Depreciation	10	86	536	99	99	99	109	120	132
Unauthorised expenditure	1 546	610	-	176	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest			16		3	3	4	4	4
Dividends									
Rent on land									
Transfers and subsidies									
Total expenses	4 267	3 562	3 858	3 679	3 506	3 506	3 856	4 242	4 858
Surplus / (Deficit)	(1 184)	(358)	(438)	(729)	268	268	(38)	(241)	(671)
Cash flow summary									
Adjust surplus / (deficit) for accrual transactions	-	-	-	-	-	-	-	-	-
Adjustments for:									
Depreciation									
Interest									
Net (profit) / loss on disposal of fixed assets									
Other									
Operating surplus / (deficit) before changes in working capital	(1 184)	(358)	(438)	(729)	268	268	(38)	(241)	(671)
Changes in working capital	-	-	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable									
Decrease / (increase) in accounts receivable									
(Decrease) / increase in provisions									
Cash flow from operating activities	(1 184)	(358)	(438)	(729)	268	268	(38)	(241)	(671)
Transfers from government	2 400	6 400	2 550	2 550	3 350	3 350	3 350	3 485	3 619
<i>Of which:</i>									
Capital		4 000							
Current	2 400	2 400	2 550	2 550	3 350	3 350	3 350	3 485	3 619
Cash flow from investing activities	1 564	1 621	1 309	1 439	1 439	1 439	1 583	1 741	1 906
Acquisition of Assets	1 564	1 621	1 309	1 439	1 439	1 439	1 583	1 741	1 906
Biological Assets	1 556	1 431	968	1 064	1 064	1 064	1 170	1 287	1 416
Computer equipment	8	190	341	375	375	375	413	454	490
Other flows from Investing Activities	-	-	-	-	-	-	-	-	-
Other 1									
Other 2									
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
Deferred Income									
Borrowing Activities									
Other									
Net increase / (decrease) in cash and cash equivalents	380	1 263	871	710	1 171	1 707	1 545	1 500	1 235

Table B.7 : Summary of departmental transfers to other entities

Entity	Sub-programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
R thousand										
Kalahari Kid Corporation	Research and Technology Development Services	3 200	6 400	2 550	2 550	2 550	2 550	2 685	2 819	
National Agriculture Marketing Council	Farmer Support and Development	-	-	-	-	41 100	41 100	42 000	44 100	
Total departmental transfers		3 200	6 400	2 550	2 550	43 650	43 650	44 685	46 919	