

# Vote 4

## Agriculture

Operational budget	R 1 600 493 165
Statutory payments	R 1 734 835
Total amount to be appropriated	R 1602 228 000

*Of which:*

<i>Unauthorised expenditure (1st charge) and Not available for spending</i>	R Nil
<i>Vote 4 baselines available for spending After 1st charge</i>	R 1602 228 000

Executing authority	MEC for Agriculture
Administrating department	Agriculture
Accounting officer	Senior General Manager

## Overview

### Vision

United, prosperous and sustainable agricultural sector

### Mission

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

### Main services

The Limpopo Department of Agriculture aims to lead and support sustainable agriculture and promote rural development in the Province as follows:

### Governance

Provide and adhere to good corporate governance principles and practices, including diligent financial management, the application of fair human resource management, and the promotion of appropriate communication with clients, other Departments, Provinces and African countries, within the context of the Batho Pele Principles and Inter Governmental Relations requirements.

### Knowledge development

Develop economically accountable and environmentally sustainable cutting-edge technologies in all spheres of agricultural production, processing and marketing with due consideration of current and future needs of all farmers and consumers in a changing environment.

Enhance competitiveness and expand agricultural production for increased growth and development as well as promoting agricultural job opportunities.

### **Knowledge transfer**

Train prospective and current agriculturalists, farmers and farm workers in the agricultural industry and promote career opportunities in agriculture. Deliver a competitive and appropriate farmer support service (including extension) to a broad spectrum of clients, with emphasis on the emerging farming sector on a geographically determined basis. Provide agricultural economic information and services for effective decision making in the agricultural and agribusiness sector. Provide information and services to increase the efficient use of our agricultural water resources, especially in view of the possible impact of climate change on our Province.

### **Regulatory function**

Monitor and minimise animal health risks, as well as to ensure food security by means of food safety and to facilitate the export of animals and animal products.

Promote the conservation and sustainable use of the environment, especially agricultural natural resources (land and water) and to prevent the fragmentation and rezoning of agricultural land.

### **Financial support for agriculture**

Manage and facilitate financial support for farmers at all levels of production, including Comprehensive Agriculture Support Programme, Land-care, bursaries for agricultural training and education as well as disaster relief funds as allocated from time to time.

### **Legislative Mandates**

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

<b>FUNCTION/MANDATE</b>	<b>LEGISLATION</b>
General Constitutional matters	National Constitution of the Republic of South Africa (Act 108 of 1996)
Staff members	Labour Relations Act (Act 66 of 1995) Basic Conditions of Employment Act (Act 75 of 1997) Skills Development Act (Act 97 of 1998) Sills Development levies Act (Act 9 of 1999) Occupational Health and Safety Act (Act 85 of 1993) Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993) Government Employees Pension Law of 1996 Employee Equity Act (Act 55 of 1998) Public Service Act (Act 103 of 1994)

	Natural Scientific Professions Act (Act 20 of 2003)
Financial Management	Public Finance Management Act ( Act 1 of 1999 as amended by Act 29 of 1999) Division of Revenue Act ( Annual) Preferential Procurement Policy Act (Act 5 of 2000) Companies Act (Act 61 of 1973) Income Tax Act - 1962 – fourth standard
Administrative	Extension of Security of Tenure Act (Act 62 of 1997) National Archives Act (Act 43 of 1996) Promotion of Access to Information Act (Act 2 of 2000) Administrative Justice Act (Act 3 of 2000)
Agriculture	Conservation of Agricultural Resources Act (Act 43 of 1983) Subdivision of Agricultural Land Act (Act 70 of 1970) Meat Safety Act (Act 40 of 2000) Animal Diseases Act (Act 35 of 1984) Land Redistribution for Agricultural Development Policy Land Use Planning Ordinance (Ordinance 15 of 1985) National Water Act, 1998 (Act 36 of 1998) Water Services Act, 1997 (Act 108 of 1997) Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996) Land Reform Act, 1997 (Act 3 of 1997) Act on Agricultural Products Standards Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982) Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947) The International Code for the Control of Animal Diseases of the World Organization for Animal Health (OIE – Office International des Epizooties) The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health The International Sanitary and Phyto Sanity Code of the World Trading Organization Codex Alimentarius of the World Trade Organization (International Code of Food Security)
Other Matters	Adult Basic Education and Training Act (Act 52 of 2000) South African Qualifications Act (Act 58 of 1995) National Education Policy Act (Act 27 of 1996) Further Education and Training Act (Act 98 of 1998) General and Further Education and Training Quality Assurance Act (Act 58 of 2001) Employment of Education and Training Act (Act 76 of 1998) Higher Education Act (Act 101 of 1997) Cooperatives Act (Act 14 of 2005) Merchandise Marks Act, 1941 (Act, 17 of 1941) Trade Mark Act, 1993 (194 of 1993) Trade Practices Act, 1976 (Act 76 of 1976)

## **Review of the current financial year (2013/14)**

At the beginning of the financial year, the department embarked on a mechanization support Programme to assist smallholder farmers in all the five districts of the province. 135 smallholder farmers were targeted for assistance during the financial year and over 2300 smallholder farmers were supported through the Mechanization Support Scheme as at end of December (3rd Quarter).

A model for integrated poultry production has been prepared and the department is yet to appoint a service provider and/or investor to man the abattoir. This integrated model will assist poultry farming community in enhancing and advancing production within all spheres of poultry operations. In the process job opportunities will be created for citizens of the Province.

Rehabilitation of fish ponds in Mapela Irrigation Schemes is underway. By so doing, the department seeks to attract youth into farming, hence the Aquaculture projects. To date, 6 youth farmers have been introduced to Aquaculture.

Production inputs remain a core function and responsibility of the department to the farmers. 172 projects were targeted to be assisted during the financial year 2013/14. As at end of December, 183 farmers were supported with production inputs through various departmental schemes

The department aims to continue with the Fetsa Tlala project to assist farmers with ploughing in various Traditional Authorities. 70 000 hectares were released by Traditional Authorities to the department. Hectares ploughed to date amount to 51 429 and hectares planted amount to 38 656. The Fetsa Tlala project has created job opportunities for 139 tractor operators and owners. Over R14 million has been paid to various tractor owners/operators for services rendered.

Vaccination and treatment of prevalent diseases is mandatory and remain a core function of the department. 720 000 animals are targeted for vaccination in 2013/14, however, 595 000 animals has been vaccinated and treated for prevalent diseases. Furthermore, animal handling facilities, dipping tanks and animal clinics needs to be rehabilitated and renovated to insure primary health care for all animals. 28 animal handling facilities has been renovated and rehabilitated while 125 have been targeted by end of financial year. As well as 3 dipping tanks and 5 mobile animal clinics has been erected.

Because food security is a vital source for all mankind and Limpopo remains the “food basket of SA”, the province has to maintain the fight against illiteracy on food security. Food security awareness campaigns are identified as a vehicle to educate all citizens of the Province. The department annually hosts World Food Day, Land Care Day, Female/Young Farmer Award. This is a channel of supporting those food insecure households. Of which, 300 households are targeted but to date 230 has been assisted

60 agencies are on board to assist Food Park with the distribution to 5 430 beneficiaries, of which, over 6 000 beneficiaries within the Capricorn District are distributed on monthly basis.

Over 60 irrigation schemes are targeted to be equipped with infield irrigation systems during the current financial year. Through the RESIS (Revitalization of Smallholder Irrigation Scheme) 1 Irrigation Scheme covering over 60 ha has been revitalized.

### **Outlook for the coming financial year (2014/15)**

The Department shall continue to fulfil its mandate by providing quality services to the people of the Limpopo province through its budget structure programmes as outlined above and detailed in its Strategic Plan and Annual Performance Plan.

The Department aims to address priorities such as Rural Development, Food security, Post settlement support and development, Natural Resource conservation/ Green economy, Job creation, Enterprise development, Public Infrastructure and Human capital development. The implementation programs shall include the Revitalization of colleges of agriculture and technology, massification of Nguni cattle, mechanization services, and agro processing strategy. The implementation of the rural development strategy shall continue to establish structures and systems for effective Rural Development models.

The following are the key priorities targeted to be achieved in the financial year 2014/15.

- Provision of mechanization support to one hundred and thirty-eight smallholder farmers.
- Provision of one hundred and sixty Nguni cattle to farmers through the Massification of Nguni Project
- Expansion of the integrated aquaculture production systems and form three small scale fishery cooperatives
- Under the Fetsa Tlala programme, including CASP and Ilima/Letsema plant an estimated ninety thousand hectares forecasted to be released by the Traditional Authorities
- Identify and develop sixteen Comprehensive Rural Development sites under the Rural Development Programme
- To vaccinate and treat seven hundred and eighty seven thousand two hundred and seventy six animals for prevalent diseases, improve Animal Health through biosecurity and special vaccination and surveillance for disease treatment and control FMD
- Training of farmers and Communal Property Associations on leadership, governance, action learning and problem solving under the Farmer Settlement and Development programme

- Through the Landcare programme conduct two hundred awareness campaigns on land care, cover five hundred hectares by Greening programme and create eleven thousand jobs
- Support five SMMEs with value adding development, assess two hundred agricultural cooperatives for operation and support five SMMEs with agro-processing development through the Enterprise Development programme
- Under the Public Infrastructure, Revitalisation of Irrigation Infrastructure Schemes (RESIS) the Department aims to assist thirty six farmers with farm infrastructure, provide thirty two designs with specifications for engineering solutions and equip sixty hectares with infield irrigation systems
- To support and train through bursaries funding eight Veterinarians, five Agricultural Engineers and two Aquaculture students
- To develop and renovate infrastructure at Tompi Seleka and Madzivhandila Agricultural Colleges in the drive to revitalise the colleges of agriculture

## Receipts and Financing

### 4.1 Summary of receipts

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

Table 4.1(a): Summary of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Equitable share	1 175 503	1 262 322	1 521 328	1 237 150	1 239 440	1 239 440	1 305 075	1 383 639	1 459 232
Conditional grants	172 743	212 076	298 503	279 250	324 862	324 862	297 153	284 105	291 276
Disaster Management (Drought relief)	-	8 475	8 475	-	-	-	-	-	-
Land Care	8 176	8 667	20 356	19 562	19 562	19 562	10 178	10 201	10 706
Provincial Infrastructure	-	-	-	-	-	-	-	-	-
Comprehensive Agriculture Support Programme	144 567	154 398	207 408	205 545	239 978	239 978	225 873	225 964	222 225
EPWP Incentive Allocation	-	536	9 463	10 298	21 477	21 477	12 777	-	-
Social Sector (EPWP) Grant	-	-	-	-	-	-	2 263	-	-
ILima/Letsema Projects	20 000	40 000	52 801	43 845	43 845	43 845	46 062	47 940	58 345
Departmental receipts	11 477	10 335	6 228	9 316	9 316	9 316	-	-	-
<b>Total receipts</b>	<b>1 359 723</b>	<b>1 484 733</b>	<b>1 826 059</b>	<b>1 525 716</b>	<b>1 573 618</b>	<b>1 573 618</b>	<b>1 602 228</b>	<b>1 667 744</b>	<b>1 750 508</b>

Equitable share funding constitutes 81 per cent of the total allocation to the department while conditional grants make up 19 per cent and own revenue 1 per cent.

The total allocation of the department of R1, 602, 228 billion in 2014/15 is an increase of 2 per cent. The increase is inflation based to enable the department to sustain its operations.

## Departmental receipts collection

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

Table 4.1(b): Departmental receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
<b>Non-tax receipts</b>	<b>3,588</b>	<b>6,144</b>	<b>4,457</b>	<b>5,544</b>	<b>5,446</b>	<b>5,446</b>	<b>5,735</b>	<b>6,026</b>	<b>6,494</b>
Sale of goods and services other than capital assets	3,352	6,056	4,331	5,514	5,366	5,366	5,703	5,993	6,388
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	236	88	126	30	80	80	32	33	106
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	3,831	2,591	244	1,759	1,759	1,759	683	624	603
Financial transactions	4,058	1,600	1,527	2,013	2,111	2,111	2,079	2,206	2,201
<b>Total departmental receipts</b>	<b>11,477</b>	<b>10,335</b>	<b>6,228</b>	<b>9,316</b>	<b>9,316</b>	<b>9,316</b>	<b>8,497</b>	<b>8,856</b>	<b>9,298</b>

The department derives its main sources of revenue from sale of agricultural produce and commission on insurance. The revenue budget of the department is declining by negative 8.8 per cent in 2014/15 and negative 0.1 over the MTEF. The decline is due to reduction in sale of obsolete and redundant capital assets which has been depleted.

## 4.3 Donor Funding

### Donor Funding

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Flanders International Development Agency (FICA)	7,016	-	-	-	-	-	-	-	-
<b>Total Donor Funds</b>	<b>7,016</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The Department was assisted by Flanders International Development Agency (FICA) from the Flemish Government for the implementation of agricultural projects and farmers training in Limpopo through Limpopo Agricultural Development Academy (LADA). The Donor funding is not anticipated over the MTEF as the funder has redirected future funds to other technical assistance programs nationally.

## Payment summary

The Department had an original total budget appropriation of R1,525 billion which was adjusted to R1, 574 billion, of which the adjusted budget allocation is constituted by R1,249 billion from R 1,235 billion original allocation for equitable share and R325 million from R290 million original allocation for Conditional Grants. The percentage share of Conditional Grants allocation on the total Departmental budget allocation has thus increased from 19% prior to budget adjustment to 21% due to a granted roll-over of funds amounting to R31,9 million for CASP and additional funds of R2,4 million for Disaster/Flood Damage. The Equitable Share after adjustment is now 82% of the total allocation of the Department from 81% prior to adjustment due to additional funds of R13, 4 million received to augment Compensation of Employees allocation for the implementation of the re-grading of clerks.

The Department has spent 70% (R1, 7 billion) of its total budget allocation as compared to the norm of 75%. Equitable Share expenditure is at 72% (R891, 9 million) spending and Conditional Grants at 60% (R175, 350 million). This implies that Department underspent its Conditional Grants budget by 15% on the straight-line measure of performance against the norm of 75%, Equitable Share underspent by 3% and the overall budget by 5%.

### Key assumptions

The major key assumptions used in the compilation of the budget estimates for the vote are as follows:

- Compensation of employee's growth of 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.
- Pay progression of approximately 1, 5 per cent of the wage bill
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2013 Medium Term Budget Policy Statement

### Programme Summaries

Table 4.2 (a) and 4.2 (b) reflect payments and estimates by programme and economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Programme 1: Administration	262 350	276 032	294 407	293 439	296 340	296 340	300 426	316 895	335 503
Programme 2: Sustainable Resource Management	77 376	99 110	105 077	105 577	105 088	105 088	104 420	98 834	102 501
Programme 3: Farmer Support and Development	755 285	795 356	834 600	895 927	946 802	946 802	957 935	999 235	1 045 942
Programme 4: Veterinary Services	33 099	38 922	39 817	45 440	43 179	43 179	47 115	49 590	52 273
Programme 5: Technology Research and Developr	42 700	49 574	40 659	55 653	51 201	51 201	54 808	56 986	59 991
Programme 6: Agricultural Economics	125 833	119 685	121 407	26 041	24 041	24 041	25 245	26 794	28 336
Programme 7: Structured Agricultural Training	64 904	71 726	77 768	96 665	99 993	99 993	104 042	110 945	117 048
Programme 8: Rural Development Coordination	-	-	-	6 974	6 974	6 974	8 237	8 465	8 914
<b>Total payments and estimates</b>	<b>1 361 547</b>	<b>1 450 405</b>	<b>1 513 735</b>	<b>1 525 716</b>	<b>1 573 618</b>	<b>1 573 618</b>	<b>1 602 228</b>	<b>1 667 744</b>	<b>1 750 508</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1 361 547</b>	<b>1 450 405</b>	<b>1 513 735</b>	<b>1 525 716</b>	<b>1 573 618</b>	<b>1 573 618</b>	<b>1 602 228</b>	<b>1 667 744</b>	<b>1 750 508</b>

The budget for the department increases from R1, 573, 618 billion in 2013/14 to R1, 750, 508 billion in 2016/17.

The department has prepared the Budget Statements in line with the guidelines provided by Provincial Treasury. Compensation of employees increases from R961, 760 million in 2013/14 to R1, 015, 759 million in 2014/15. This represents a nominal growth of 5.5 per cent.

The Goods and Service has been slightly increased to cover, above other, price adjustments of goods and services. The department will continue to implement the austerity measures as outlined by the Provincial Treasury. The increase over the MTEF is based on the CPI inflation to enable the Department to fund its contractual obligations such as lease payments, security

Table 4.2(c) Summary of infrastructure payments and estimates by category: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>New and replacement assets</b>	-	10 500	11 119	18 750	16 164	10 153	51 435	13 044	12 097
<b>Existing infrastructure assets</b>	23 300	65 723	24 293	32 516	171 394	79 169	38 044	82 590	86 829
Upgrades and additions	-	1 450	-	-	41 117	15 291	-	-	-
Rehabilitation, renovations and refurbishments	22 036	53 011	17 793	27 660	125 421	62 550	32 669	76 973	81 053
Maintenance and repairs	1 264	11 262	6 500	4 856	4 856	1 328	5 375	5 617	5 777
<b>Infrastructure transfers</b>	67 882	107 030	120 530	120 685	-	-	136 765	145 194	145 667
Current	-	-	-	-	-	-	-	-	-
Capital	67 882	107 030	120 530	120 685	-	-	136 765	145 194	145 667
<i>Current infrastructure</i>	1 264	11 262	6 500	4 856	4 856	1 328	5 375	5 617	5 777
<i>Capital infrastructure</i>	89 918	171 991	149 442	167 095	182 702	87 994	220 869	235 211	238 817
<b>Total infrastructure payments and estimates</b>	<b>91 182</b>	<b>183 253</b>	<b>155 942</b>	<b>171 951</b>	<b>187 558</b>	<b>89 322</b>	<b>226 244</b>	<b>240 828</b>	<b>244 594</b>

The Departmental infrastructure spending is aligned to both the national and the provincial priorities. It provides for departmental facilities such as offices in the entire district and local municipalities and the service centres at ward level. There is a huge back log both on maintenance and providing new facilities to bring services closer to the farmers. The department provide farming infrastructure as part of the comprehensive agricultural support program.

**The budget is divided into the following four areas with the allocations included over the MTEF:**

*New and replacement assets:* An amount of R51.4 million, R13.0 million and R12.0 million has been allocated for 2014/15, 2015/16 and 2016/17 respectively. This amounts to 22 per cent of the total infrastructure budget over the MTEF.

*Rehabilitation, renovations and refurbishments:* An amount of R32.6 million, R76.9 million and R81.0 million has been allocated for 2014/15, 2015/16 and 2016/17 respectively. This amounts to 14 per cent of the total infrastructure budget over the MTEF.

*Maintenance and repairs:* An amount of R5.3 million, R5.6 million and R5.7 million has been allocated for 2014/15, 2015/16 and 2016/17 respectively. This amounts to 2 per cent of the total infrastructure budget over the MTEF. The Department is mainly doing infrastructure for famers and once completed is the responsibility of farmers to maintain those projects.

*Infrastructure transfers:* An amount of R136.7 million, R145.1 million and R145.6 million has been allocated for 2013/14, 2014/15 and 2015/16 respectively. This amounts to 60 per cent of the total infrastructure budget over the MTEF.

## Transfers

### Transfers to public entities

#### Summary of Departmental transfers to public entities: Agriculture

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Limpopo Agribusines Development Corporation (LADC)	122,342	96,000	93,000	-	-	-	-	-	-
<b>Total departmental transfers to public entities</b>	<b>122,342</b>	<b>96,000</b>	<b>93,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Function Shift

During 2012/13, Limpopo Agricultural Development Cooperation (LADC) was transferred to Limpopo Economic, Development, Environment and Tourism due to the amalgamation of Provincial Entities into Limpopo Economic Development Agencies (LEDA) including the funding thereof.

## **PROGRAMME 1: ADMINISTRATION**

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

### **Sub-Programme 1.1: Office of the MEC**

The purpose of the sub-programme is to set priorities and political directives in order to meet the needs of clients. It strives for the efficient running of the MEC's office.

### **Sub – Programme 1.2: Senior Management**

The purpose of the sub-programme is to translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance.

#### **1.2.1: Infrastructure Support**

The purpose of the sub-programme is to provide guidance to Departmental Programmes on sound infrastructure delivery within the guidelines of the government Infrastructure Delivery Improvement Program (IDIP). This will be done by monitoring infrastructure projects planning and progress. The sub programme will ensure the Department realizes value for money for the capital budgets.

#### **1.2.2: Risk Management**

The purpose of the Directorate is to provide risk management support to all departmental programmes. This is done by ensuring that risks that can affect the achievement of the departmental objectives are identified, fraud and corruption cases are investigated and also ensuring the department has effective and efficient systems of internal controls.

### **Sub – Programme 1.3: Corporate Services**

The purpose of the subprogram is to provide administrative and governance support to all the departmental programs. This will be realized by providing Strategic management, human resources management services and financial management.

#### **1.3.1: Strategic Management**

This sub-programme follows the approach of Results Based Management. This approach to management is based on four pillars: (1) definition of strategic goals which provide a focus for action; (2) specification of expected results which contribute to the achievement of these goals and the alignment of programmes, processes and resources in support of these expected results; (3) on-going monitoring and assessment of performance, integrating lessons learnt into future planning; and (4) improved accountability for results (whether programmes made a difference in the lives of ordinary South Africans). It strives to ensure an improved and efficient administration through the development of sound IT Systems, Security and Legal Services.

### **1.3.2: Human Resource Management**

Human Resource Management is providing strategic and critical support services to the Department to ensure its effective and efficient functioning.

This sub programme offers Human Resource management support to the LDA employees to carry out its vision and mission in 5 Districts and 25 Municipal areas, as well as the Colleges and Research Centres, throughout the province.

It strives to ensure an improved and efficient administration through the development of a sound organisational structure, human resource services and development, records management, employee health and wellness and labour relations.

#### **Sub Programme 1.4: Financial Management**

The purpose of the sub-programme is to manage limited financial and non-financial resources economically and efficiently in the delivery of outputs required to achieve departmental objectives (effectiveness) that will serve the needs of the community (appropriateness).

#### **Sub-Programme 1.5: Communications and Liaison Services**

The purpose of the sub-programme is to provide communication support to all departmental programmes and disseminate Departmental information to stakeholders. It is also the responsibility of the sub programme to market the Department and manage events and campaigns in cooperation with relevant programmes.

Tables 4.3(a) and 4.3(b) below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Office of the MEC	8 828	8 510	7 090	9 218	8 176	8 176	10 631	11 007	10 567
Senior Management	5 410	6 600	8 278	15 550	12 931	12 931	11 777	12 704	14 513
Communication Services	9 024	8 265	6 486	7 756	7 943	7 943	9 042	9 692	11 517
Corporate Services	122 026	129 144	149 618	131 894	139 075	139 075	138 242	148 835	156 049
Financial Management	117 062	123 513	122 935	129 021	128 215	128 215	130 734	134 657	142 857
<b>Total payments and estimates:</b>	<b>262 350</b>	<b>276 032</b>	<b>294 407</b>	<b>293 439</b>	<b>296 340</b>	<b>296 340</b>	<b>300 426</b>	<b>316 895</b>	<b>335 503</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>262 350</b>	<b>276 032</b>	<b>294 407</b>	<b>293 439</b>	<b>296 340</b>	<b>296 340</b>	<b>300 426</b>	<b>316 895</b>	<b>335 503</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>247 652</b>	<b>268 834</b>	<b>284 626</b>	<b>285 356</b>	<b>285 237</b>	<b>285 237</b>	<b>288 856</b>	<b>305 371</b>	<b>322 886</b>
Compensation of employees	156 489	177 417	193 721	194 702	195 701	195 701	204 308	216 656	229 758
Goods and services	91 163	91 417	90 905	90 654	89 536	89 536	84 548	88 715	93 128
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 739</b>	<b>608</b>	<b>1 711</b>	<b>133</b>	<b>1 446</b>	<b>1 446</b>	<b>2 933</b>	<b>3 093</b>	<b>2 652</b>
Provinces and municipalities	112	81	101	118	118	118	179	187	194
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 627	527	1 610	15	1 328	1 328	2 754	2 906	2 458
<b>Payments for capital assets</b>	<b>12 959</b>	<b>6 553</b>	<b>8 051</b>	<b>7 950</b>	<b>9 657</b>	<b>9 657</b>	<b>8 637</b>	<b>8 431</b>	<b>9 966</b>
Buildings and other fixed structures	1 680	2 016	1 067	4 760	4 760	4 760	1 132	907	2 171
Machinery and equipment	10 261	4 537	5 863	1 190	4 897	4 897	4 778	4 723	4 893
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 018	-	1 121	2 000	-	-	2 727	2 801	2 902
<b>Payments for Financial assets</b>	<b>-</b>	<b>37</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>262 350</b>	<b>276 032</b>	<b>294 407</b>	<b>293 439</b>	<b>296 340</b>	<b>296 340</b>	<b>300 426</b>	<b>316 895</b>	<b>335 503</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>262 350</b>	<b>276 032</b>	<b>294 407</b>	<b>293 439</b>	<b>296 340</b>	<b>296 340</b>	<b>300 426</b>	<b>316 895</b>	<b>335 503</b>

The budget for Programme 1: Administration has increased from R296, 340 million in 2013/14 financial year to R300, 426 million in 2014/15 financial year. Although the Goods and Services has been decreased, Compensation of Employees increased primarily to cover for the improvement on condition of service and payments for interns.

On Capital payments, the allocation has decreased because the budget has been decentralised to impacted and affected programmes

This programme is responsible for payments of contractual obligations such as Lease payments, Security Services, Communication Services and IT Services as well as acquisition and maintenance of government owned vehicles.

## PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

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

### Sub Programme 2.1: Engineering Services

The purpose of the sub-programme is to provide engineering and technical support with regard to irrigation technology, value adding, farm structures, on-farm energy, on-farm mechanization, animal housing, and dam safety.

### Sub-Programme 2.2: Natural Resource Management (Landcare)

The purpose of the sub-programme is to coordinate and promote optimal utilization and management of natural agricultural resources amongst communities to increase its long term productivity and ecological sustainability. This will be achieved through the provision of land use planning, soil conservation services, Landcare facilitation and the coordination of Expanded Public Works Programme (EPWP).

### Sub-Program 2.3: Disaster Risk Management

The purpose of the subprogram is to provide landbased information for planning interventions, agricultural risk management and decision support.

#### 2.3.1 Spatial Information Services

The purpose of this sub-programme is to provide geo-referenced information for planning and decision making support. This will be implemented through geo-database management, mapping and geo-information processing.

#### 2.3.2: Disaster Management

The purpose of the sub-programme is to provide information and support service to clients with regards to agricultural disaster risk management through provision of early warning information and implementation of agricultural disaster relief schemes.

Tables 4.4(a) and 4.4(b) below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Engineering Services	43 463	67 596	29 281	38 390	37 099	37 099	47 494	53 389	56 329
Land Care	33 913	31 514	52 954	53 294	52 038	52 038	40 560	28 284	29 420
Disaster Risk Management	-	-	22 842	13 893	15 951	15 951	16 366	17 161	16 752
<b>Total payments and estimates:</b>	<b>77 376</b>	<b>99 110</b>	<b>105 077</b>	<b>105 577</b>	<b>105 088</b>	<b>105 088</b>	<b>104 420</b>	<b>98 834</b>	<b>102 501</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>50 147</b>	<b>46 924</b>	<b>62 786</b>	<b>71 440</b>	<b>68 536</b>	<b>68 536</b>	<b>70 053</b>	<b>75 629</b>	<b>78 835</b>
Compensation of employees	20 878	24 934	26 428	34 967	32 119	32 119	36 298	38 071	40 488
Goods and services	29 269	21 990	36 358	36 473	36 417	36 417	33 755	37 558	38 346
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 790</b>	<b>5 561</b>	<b>26 203</b>	<b>21 477</b>	<b>23 952</b>	<b>23 952</b>	<b>15 040</b>	<b>645</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 790	5 561	26 203	21 477	23 952	23 952	15 040	645	-
<b>Payments for capital assets</b>	<b>22 439</b>	<b>46 398</b>	<b>16 088</b>	<b>12 660</b>	<b>12 600</b>	<b>12 600</b>	<b>19 327</b>	<b>22 560</b>	<b>23 667</b>
Buildings and other fixed structures	17 929	45 892	13 957	7 600	7 600	7 600	15 249	18 295	18 954
Machinery and equipment	4 510	506	2 131	5 000	5 000	5 000	3 795	3 969	4 406
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	60	-	-	283	296	307
<b>Payments for Financial assets</b>	<b>-</b>	<b>227</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>77 376</b>	<b>99 110</b>	<b>105 077</b>	<b>105 577</b>	<b>105 088</b>	<b>105 088</b>	<b>104 420</b>	<b>98 834</b>	<b>102 501</b>

The budget has decreased from R105, 088 million in 2013/14 to R104, 420 in 2014/15. Over the MTEF, a decreased is realised in 15/16 and a minimal increase in 16/17.

The programme caters for Land Care, Disaster Management and EPWP incentive grants spending. RESIS projects as well as heavy machinery policy priorities will be allocated in Payments for Capital Assets in this programme.

### Key service Delivery Measures

Programme performance indicators		2014/15	2015/16	2016/17
2.1	Number of engineering and technical support interventions undertaken	232	201	221
2.2	Number of engineering advisory reports prepared	40	35	35
2.3	Number of designs with specifications for engineering solutions provided	32	30	30
2.4	Number of final certificates issued	36	25	25
2.5	Number of clients provided with engineering advice during official visits	63	50	70
2.6	Number of hectares equipped with infield irrigation systems	60	60	60
2.7	Number of dams inspected	1	1	1

## PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

The purpose of the programme is to provide farmer settlement and post settlement support to land and agrarian reform projects. In order to ensure project sustainability and competitiveness of farmers, the technical agricultural production advisory and extension services are provided through a commodity based approach. Micro-enterprises are provided to facilitate poverty relief to households and projects within an approach that allows for exit and graduation of capable projects into commercial enterprises. The program also coordinates assistance to farmers to minimize the effects of non-insurable agricultural risks/disasters.

### Sub – Programme 3.1: Farmer Settlement and Development

The purpose of the sub-program is to provide comprehensive agricultural support for all land and agrarian reform projects to enable competitiveness of the settled farmers.

### Sub-Program 3.2 Extension and Advisory Services

The purpose of the sub-programme is to facilitate, coordinate and support implementation and provision of technical support services to crop and animal production as well as other agricultural programmes such as Food Security.

### Sub-Program 3.3 Food Security

The purpose of the sub-programme is to manage and coordinate food security interventions in order to ensure better rural livelihoods and a viable agricultural sector. This is done in line with the Integrated Food Security Strategy of South Africa (IFSS), LDA Food Security Strategy and the Zero Hunger Strategy. The sub-programme assists beneficiaries of food security interventions to maximise production from their backyard gardens and to move from household production to micro enterprises projects for income generation.

Tables 4.5(a) and 4.5(b) below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Farmer Settlement and Development	191 741	177 665	184 767	225 031	248 144	248 144	243 933	251 868	262 335
Extension and Advisory Services	546 023	591 905	641 674	664 860	692 972	692 972	707 944	740 633	776 348
Food Security	17 521	25 786	8 159	6 036	5 686	5 686	6 058	6 734	7 259
<b>Total payments and estimates:</b>	<b>755 285</b>	<b>795 356</b>	<b>834 600</b>	<b>895 927</b>	<b>946 802</b>	<b>946 802</b>	<b>957 935</b>	<b>999 235</b>	<b>1 045 942</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>601 270</b>	<b>664 028</b>	<b>701 275</b>	<b>730 785</b>	<b>754 071</b>	<b>754 126</b>	<b>791 427</b>	<b>815 508</b>	<b>853 379</b>
Compensation of employees	474 322	512 636	534 860	560 937	578 289	578 289	613 266	644 677	675 144
Goods and services	126 948	151 392	166 415	169 848	175 782	175 837	178 161	170 832	178 235
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>138 470</b>	<b>123 103</b>	<b>111 030</b>	<b>136 748</b>	<b>163 338</b>	<b>163 283</b>	<b>140 603</b>	<b>152 634</b>	<b>160 549</b>
Provinces and municipalities	-	61	106	104	144	144	177	185	192
Departmental agencies and accounts	30 000	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	108 470	123 042	110 924	136 644	163 194	163 139	140 426	152 449	160 358
<b>Payments for capital assets</b>	<b>15 545</b>	<b>8 077</b>	<b>22 265</b>	<b>28 394</b>	<b>29 393</b>	<b>29 393</b>	<b>25 905</b>	<b>31 093</b>	<b>32 013</b>
Buildings and other fixed structures	2 543	2 896	10 692	21 274	21 157	21 157	22 769	27 812	27 612
Machinery and equipment	4 923	5 181	9 157	4 820	5 936	5 936	3 136	3 281	3 400
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8 079	-	2 416	2 300	2 300	2 300	-	-	1 001
<b>Payments for Financial assets</b>	<b>-</b>	<b>148</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>755 285</b>	<b>795 356</b>	<b>834 600</b>	<b>895 927</b>	<b>946 802</b>	<b>946 802</b>	<b>957 935</b>	<b>999 235</b>	<b>1 045 942</b>

The programme has increased its allocation over the MTEF. Over 50% of total CoE is within this programme. The increase is as a result of increased conditional grants (Comprehensive Agricultural Support Programme and Letsema) to enable the Department to maintain infrastructural farmer support programmes and to assist farmers with production inputs. Other major items include the provision for contractual obligations such as Lease payments, Security Services and Municipal

Other services which are being carried forward from previous financial year are like IDC Nguni in Transfers to Household and Building of Makhado Offices in Building and other fixed structures over the MTEF period, have warranted an increased allocations on respected items of this programmes. This programme caters for spending on Illima/Letsema and CASP grants and represents the key service delivery points of the Department to farmers under the comprehensive agricultural support framework. Contractual obligations for all the Districts, Municipalities and Service Centres are also paid for within this programme.

### Service delivery Measures

Programme performance Indicators		2014/15	2015/16	2016/17
3.1	Number of interventions undertaken to ensure sustainable land and agrarian reform	36 260	36 260	40 270
3.2	Number of farm assessments completed	100	80	80
3.3	Number of smallholder farmers supported (CASP Infrastructure and Mechanisation subsidies)	1 000	900	900

3.4	Number of farms with care-takership agreements	50	60	60
3.5	Number of hectares planted	100 000	130 000	200 000
3.6	Numbers of farmers' days held	840	900	1 000
3.7	Number of agricultural demonstrations facilitated	926	1 000	1 100
3.8	Number of commodity groups supported	7	7	7
3.9	Number of agricultural projects supported with technical advice	2 688	2 700	2 710
3.10	Number of crop menus produced	54	75	75
3.11	Number of farmers provided with production inputs	132	120	120
3.12	Number of breeding materials provided to farmers	460	500	400
3.13	Number of food security interventions implemented	490	504	504
3.14	Number of verified food insecure	486	500	500
3.15	Number of food security status reports compiled	4	4	4

#### **PROGRAMME 4: VETERINARY SERVICES**

The purpose of this programme is to render Veterinary Services throughout the Province by awareness, compliance and law enforcement in accordance with applicable legislation. This includes animal disease control, veterinary public health (promotion of meat safety), certification of animals and animal products for export as well as providing a laboratory diagnostic service which detects disease-causing agents in submitted samples. The programme is mainly preventative in approach, engaging in activities like disease surveillance, vaccinations, dipping, Primary Animal Health Care (PAHC) and movement control of animals and products.

##### **Sub-Programme 4.1: Animal Health**

The purpose of the sub-programme is to provide animal disease control.

##### **Sub-Programme 4.2: Veterinary Public Health**

The purpose of the sub-programme is to provide veterinary public health (promotion of meat safety), certification of animals and animal products for export

##### **Sub-Programme 4.3: Veterinary Laboratory Services**

The purpose of the sub-programme is to provide laboratory diagnostic service which detects disease-causing agents in submitted samples.

Tables 4.6(a) and 4.6(b) below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Animal Health	18 885	21 066	21 605	23 105	22 300	22 300	24 848	26 342	27 735
Veterinary Public Health	4 977	5 750	6 011	8 036	7 036	7 036	7 244	7 536	8 151
Veterinary Laboratory Services	9 237	12 106	12 201	14 299	13 843	13 843	15 023	15 713	16 387
<b>Total payments and estimates:</b>	<b>33 099</b>	<b>38 922</b>	<b>39 817</b>	<b>45 440</b>	<b>43 179</b>	<b>43 179</b>	<b>47 115</b>	<b>49 590</b>	<b>52 273</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>32 995</b>	<b>38 791</b>	<b>39 362</b>	<b>44 721</b>	<b>42 560</b>	<b>42 560</b>	<b>46 670</b>	<b>49 125</b>	<b>51 792</b>
Compensation of employees	21 816	26 456	27 963	32 284	31 684	31 684	34 010	34 501	36 485
Goods and services	11 179	12 335	11 399	12 437	10 876	10 876	12 660	14 624	15 306
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>83</b>	<b>269</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>7</b>	<b>7</b>	<b>7</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	83	269	15	15	15	7	7	7
<b>Payments for capital assets</b>	<b>104</b>	<b>46</b>	<b>186</b>	<b>704</b>	<b>604</b>	<b>604</b>	<b>438</b>	<b>458</b>	<b>474</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	104	46	186	704	604	604	438	458	474
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	2	-	-	-	-	-	-	-
<b>Total economic classification:</b>	<b>33 099</b>	<b>38 922</b>	<b>39 817</b>	<b>45 440</b>	<b>43 179</b>	<b>43 179</b>	<b>47 115</b>	<b>49 590</b>	<b>52 273</b>

The programme increased from R43, 179 million to R47, 115 million in 2013/14 and 2014/15 respectively. The increase is mainly contributed by major items within the programme such as Vaccines and Animal Medicines for the prevention and management of disease outbreaks within the Province. The capital allocation is utilized to cater for procurement of capital goods in order for the Agricultural Laboratories maintains the ever changing standards. Although the province has successfully maintained a disease free status with respect to outbreaks there is pressure to keep this level for international trade in animal products.

### Service delivery Measures

Programme Performance Indicators		2014/15	2015/16	2016/17
4.1	Number of animal disease control interventions	912 801	938 200	1 016 850
4.2	Number of animal vaccinations against controlled animal diseases	787 276	790 000	790 500
4.3	Number of primary animal healthcare (PAHC) interactions held	7 982	8 000	8500
4.4	Number of official veterinary movement documents issued	8 000	8 900	8 950

4.5	Number of animals sampled / tested for disease surveillance purposes	28 219	28 500	29 000
4.6	Number of animal inspections for regulatory purposes	4 750	4 800	4 900
4.7	Number of export facilitation intervention undertaken	2 572	2 584	2 654
4.8	Number of veterinary export certificates issued	2 520	2 530	2 600
4.9	Number of export establishment registered	52	54	54
4.10	Number abattoirs and processing facilities inspected	716	742	766
4.11	Number of abattoir inspections conducted	706	730	754
4.12	Number of inspections to facilities processing animal products and by-products	10	12	12

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

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

#### **Sub-Programme 5.1: Research**

The purpose of the sub-programme is to render expert and needs based research, development and technology transfer services impacting on development objectives.

Tables 4.7(a) and 4.7(b) below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Research	37 884	36 757	40 659	55 653	51 201	51 201	54 808	56 986	59 991
Technology Transfer Services	4 816	12 817	-	-	-	-	-	-	-
Infrastructure Support Service	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates:</b>	<b>42 700</b>	<b>49 574</b>	<b>40 659</b>	<b>55 653</b>	<b>51 201</b>	<b>51 201</b>	<b>54 808</b>	<b>56 986</b>	<b>59 991</b>

**Table 4.7(b): Summary of payments and estimates by economic classification: Programme 5: Technology Resource and Development Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>41 176</b>	<b>48 924</b>	<b>39 541</b>	<b>55 253</b>	<b>50 597</b>	<b>50 597</b>	<b>54 004</b>	<b>54 863</b>	<b>57 801</b>
Compensation of employees	31 146	33 049	32 036	45 709	41 053	41 053	45 881	45 969	48 399
Goods and services	10 030	15 875	7 505	9 544	9 544	9 544	8 123	8 893	9 402
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>120</b>	<b>112</b>	<b>146</b>	<b>-</b>	<b>204</b>	<b>204</b>	<b>85</b>	<b>639</b>	<b>663</b>
Provinces and municipalities	-	-	5	-	-	-	20	21	22
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	120	112	141	-	204	204	65	618	641
<b>Payments for capital assets</b>	<b>1 404</b>	<b>538</b>	<b>972</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>719</b>	<b>1 484</b>	<b>1 528</b>
Buildings and other fixed structures	692	-	193	-	-	-	167	227	235
Machinery and equipment	307	538	779	400	400	400	498	1 201	1 234
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	54	56	58
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	405	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>42 700</b>	<b>49 574</b>	<b>40 659</b>	<b>55 653</b>	<b>51 201</b>	<b>51 201</b>	<b>54 808</b>	<b>56 986</b>	<b>59 991</b>

The programme has increased its allocation from R51, 201 million to R54, 808 million between 2013/14 and 2015/16. The positive growth is a result of inflationary increases to maintain the capacity of the Agricultural Research Station in the Province.

### Service delivery measures

Programme Performance Indicators		2014/15	2015/16	2016/17
5.1	Number of agricultural knowledge and technology services interventions	132	130	130
5.2	Number of research projects implemented which addresses specific production constraints	12	12	12
5.3	Number of scientific papers published	5	5	5
5.4	Number of presentations made at scientific events	8	6	6
5.5	Number of presentations made at technology transfer events	10	8	8
5.6	Number of demonstration trials conducted	12	12	12
5.7	Number of information packs developed	6	6	6
5.8	Number of research infrastructure provided	6	6	6
5.9	Number of research infrastructure maintained	10	10	10

## PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

The purpose of the programme is to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

### Sub-Program 6.1: Agri-Business Support and Development

The purpose of the sub-programme is to improve competitiveness of the agricultural sector by providing agribusiness support through entrepreneurial development, marketing services, value adding, and production and resource economics.

### Sub-Program 6.2: Macroeconomics Support

The purpose of the sub-programme is to provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making. Primary and secondary information of agricultural production activities at municipal level will assist LDA with area based planning and policy making. To ensure the competitiveness of agribusinesses at all times, the department will periodically provide strategic sector performance analysis of different economic indicators and commodities. In order to achieve this, there will be a need to reinforce the agricultural information database through partnership with sector stakeholders and government institutions such as Statistics South Africa.

Tables 4.8 (a) and 4.8(b) below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Agribusiness Support and Development	121 151	115 101	116 505	19 586	17 943	17 943	18 659	19 834	20 885
Macroeconomics Support	4 682	4 584	4 902	6 455	6 098	6 098	6 586	6 960	7 451
<b>Total payments and estimates:</b>	<b>125 833</b>	<b>119 685</b>	<b>121 407</b>	<b>26 041</b>	<b>24 041</b>	<b>24 041</b>	<b>25 245</b>	<b>26 794</b>	<b>28 336</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>23 632</b>	<b>22 197</b>	<b>26 425</b>	<b>26 041</b>	<b>24 041</b>	<b>24 041</b>	<b>25 245</b>	<b>26 794</b>	<b>28 336</b>
Compensation of employees	18 307	18 407	21 197	21 369	18 369	18 369	19 858	20 930	22 161
Goods and services	5 325	3 790	5 228	4 672	5 672	5 672	5 387	5 864	6 175
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>102 201</b>	<b>97 485</b>	<b>94 981</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	92 342	96 000	93 000	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 859	1 485	1 981	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>3</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>125 833</b>	<b>119 685</b>	<b>121 407</b>	<b>26 041</b>	<b>24 041</b>	<b>24 041</b>	<b>25 245</b>	<b>26 794</b>	<b>28 336</b>

The programme has increased from R24, 041 in 2013/14 to R25, 245 in 2015/16. A significant increase is also projected over the MTEF. The program seeks to strengthen the enterprises and agri cooperative by improving their governance systems and financial management.

During the 2014/15 financial year the department aims to improve competitiveness of the agricultural sector by providing agribusiness support through entrepreneurial development, marketing services, value adding, production and resource economics. The department will continue to assist famers with tractors and farm implements.

### Service delivery Measures

Programme Performance Indicators		2014/15	2015/16	2016/17
6.1	Number of agribusinesses assisted with agribusiness support	6 000	6 146	6 472
6.2	Number of Agri-Businesses supported with agricultural economic services towards accessing markets	162	165	170
6.3	Number of clients supported with agricultural economic advice	5 200	5 300	5 500
6.4	Number of agricultural economic studies conducted	350	355	360
6.5	Number of agribusinesses /entrepreneurs assisted to access agricultural funding	75	80	85
6.6	Number of agribusiness partnership agreements concluded	3	3	3
6.7	Number of agricultural cooperatives assessed for operation	200	230	250
6.8	Number of SMME supported with agro-processing development	5	6	8
6.9	Number of SMME supported with value addition development	5	7	8
6.10	Number of interventions undertaken contributing to informed planning and decision making	50	54	55
6.11	Number of macroeconomic reports developed	22	24	25
6.12	Number of macroeconomic information requests responded to	28	30	32

### PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

The purpose of the sub-branch is to strengthen training and research capacity of agricultural training centres, provide training programmes in appropriate fields to prospective and practising farmers, extension officials and advisors, develop and present suitable needs driven training programmes and ensure accessibility of training programmes to potential farmers. The sub-

branch has two Colleges of agriculture and technology (CAT) namely Madzivhandila, in Vhembe District Municipality and Tompi Seleka, in Sekhukhune District Municipality.

The major program for the CAT is skills training for farmers, particularly at flagships projects such as CASP, land reform, cooperatives and communal projects. New identified youth, women and people with disability are supported by training and aftercare. The CAT also collaborate with accrediting bodies such as Agri-SETA to enable learner-ship training to be registered, accredited and offered to LDA clients.

### Sub-Programme 7.1: Tertiary Education

The objectives of the sub-programme include strengthening training and research capacity of agricultural colleges, providing training programmes in appropriate fields to prospective and practising farmers, extension officials and advisors, developing and presenting suitable needs driven training programmes and ensuring accessibility of training programmes to potential farmers. The colleges will provide qualifications that are accredited by the Council for Higher Education.

Tables 4.9(a) and 4.9(b) below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Tertiary Education									
Further Education and Training(FET)	64 904	71 726	77 768	96 665	99 993	99 993	104 042	110 945	117 048
<b>Total payments and estimates:</b>	<b>64 904</b>	<b>71 726</b>	<b>77 768</b>	<b>96 665</b>	<b>99 993</b>	<b>99 993</b>	<b>104 042</b>	<b>110 945</b>	<b>117 048</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>62 113</b>	<b>68 095</b>	<b>68 891</b>	<b>79 975</b>	<b>84 703</b>	<b>84 648</b>	<b>85 274</b>	<b>88 804</b>	<b>94 110</b>
Compensation of employees	46 549	51 727	53 672	54 697	60 918	60 918	58 279	63 644	66 855
Goods and services	15 564	16 368	15 219	25 278	23 785	23 730	26 995	25 160	27 255
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>502</b>	<b>373</b>	<b>530</b>	<b>40</b>	<b>364</b>	<b>419</b>	<b>1 226</b>	<b>1 346</b>	<b>1 394</b>
Provinces and municipalities	-	-	-	40	40	40	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	10	14	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	502	363	516	-	324	379	1 226	1 346	1 394
<b>Payments for capital assets</b>	<b>2 289</b>	<b>3 233</b>	<b>8 343</b>	<b>16 650</b>	<b>14 926</b>	<b>14 926</b>	<b>17 542</b>	<b>20 795</b>	<b>21 544</b>
Buildings and other fixed structures	304	-	7 663	16 000	14 276	14 276	16 444	19 646	20 353
Machinery and equipment	1 985	3 233	680	650	650	650	1 098	1 149	1 190
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>25</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>64 904</b>	<b>71 726</b>	<b>77 768</b>	<b>96 665</b>	<b>99 993</b>	<b>99 993</b>	<b>104 042</b>	<b>110 945</b>	<b>117 048</b>

Due to the decentralization of budgets to relevant programmes, this programme realised a positive increase in 2014/15 at R104, 042 million from 2013/14 at R99, 993 million respectively. This is due

to the need to continue with the rehabilitation of the infrastructure at the colleges to be able to accommodate and assist the farmers with training and other students. Other major items include provision for contractual obligations at the colleges such as security services, municipal services and lease payments.

**Service delivery measure**

Programme Performance Indicators		2014/15	2015/16	2016/17
7.1	Number of students registering into accredited HET qualification	400	750	300
7.2	Numbers of farmers supported on sustainable agricultural development	850	550	550
7.3	Number of learners completing accredited skills programs	20	50	50
7.4	Number of learners completing non-accredited short courses	400	200	200
7.5	Number of outreach services conducted	150	150	150
7.6	Number of clients assisted with laboratory analytical services	300	300	300

**Programme 8: Rural Development Coordination**

Description and objectives

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

Tables 4.10(a) and 4.10(b) below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Development Planning	-	-	6 027	6 974	6 974	6 974	8 237	8 465	8 914
	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates:</b>	-	-	6 027	6 974	6 974	6 974	8 237	8 465	8 914

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	-	-	6 027	6 974	6 974	6 974	8 237	8 465	8 914
Compensation of employees	-	-	3 227	3 626	3 626	3 626	3 859	3 244	3 449
Goods and services	-	-	2 800	3 348	3 348	3 348	4 378	5 221	5 465
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification:</b>	-	-	6 027	6 974	6 974	6 974	8 237	8 465	8 914

The allocation increased from R6, 975 million in 2013/14 to R8, 237 million in 2014/15. This programme will facilitate the implementation of the rural development strategy, projects and programs.

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

## Other Programme information

### Personnel numbers and costs

Table 4.11(a) and 4.11(b) reflect the personnel estimates of the Department of Agriculture, per programme, as well as a further breakdown of categories of personnel, as at 31 March 2010 to March 2016. The figures reflected in Table 2.15 in respect of the Human Resource component are based on the internal human resource support unit only. The Finance component incorporates financial management services, supply chain management and associated services.

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

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Programme 1: Administration	570	570	572	572	574	578	584
Programme 2: Sustainable Resource Management	65	65	65	65	65	64	64
Programme 3: Farmer Support and Development	2,415	2,415	2,415	2,415	2,415	2,415	2,415
Programme 4: Veterinary Services	92	92	92	92	89	89	89
Programme 5: Technology Research and Development	144	144	121	123	121	120	115
Programme 6: Agricultural Economics	43	43	43	43	43	43	43
Programme 7: Structured Agricultural Training	281	281	281	281	281	281	281
Programme 8: Rural Development Coordination	-	-	8	9	8	9	9
<b>Total personnel numbers</b>	<b>3,610</b>	<b>3,610</b>	<b>3,597</b>	<b>3,600</b>	<b>3,596</b>	<b>3,599</b>	<b>3,600</b>
Total personnel cost (R thousand)	769,507	844,626	893,104	962,175	1,015,759	1,067,692	1,122,740
Unit cost (R thousand)	213	234	248	267	282	297	312

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

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Total for department</b>									
Personnel numbers (head count)	3 866	3 861	3 848	3 851	3 851	3 851	3 846	3 848	3 850
Personnel costs (R'000)	771 630	846 895	895 373	962 395	962 395	962 395	998 107	1 024 613	1 123 484
<b>Human resources component</b>									
Personnel numbers	266	266	266	266	266	266	266	266	266
Personnel costs	68 493	81 519	94 647	89 891	89 891	89 891	97 371	101 387	107 774
Head count as % of total for department	6.88%	6.89%	6.91%	6.91%	6.91%	6.91%	6.92%	6.91%	6.91%
Personnel cost % of total for department	8.88%	9.63%	10.57%	9.34%	9.34%	9.34%	9.76%	9.90%	9.59%
<b>Finance component</b>									
Personnel numbers (head count)	177	273	273	273	273	273	273	273	273
Personnel cost (R'000)	75 175	80 149	78 941	81 932	81 932	81 932	86 534	90 850	96 574
Head count as % of total for department	4.58%	7.07%	7.09%	7.09%	7.09%	7.09%	7.10%	7.09%	7.09%
Personnel cost as % of total for department	9.74%	9.46%	8.82%	8.51%	8.51%	8.51%	8.67%	8.87%	8.60%
<b>Full time workers</b>									
Personnel numbers (head count)	3 615	3 610	3 597	3 600	3 600	3 600	3 595	3 597	3 599
Personnel cost (R'000)	770 927	846 192	894 670	961 760	961 760	961 760	997 440	1 023 913	1 122 740
Head count as % of total for departments	93.51%	93.50%	93.48%	93.48%	93.48%	93.48%	93.47%	93.48%	93.48%
Personnel cost as % of total for department	99.91%	99.92%	99.92%	99.93%	99.93%	99.93%	99.93%	99.93%	99.93%
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Contract workers</b>									
Personnel numbers (head count)	251	251	251	251	251	251	251	251	251
Personnel cost (R'000)	703	703	703	635	635	635	667	700	744
Head count as % of total for department	6.49%	6.50%	6.52%	6.52%	6.52%	6.52%	6.53%	6.52%	6.52%
Personnel cost as % of total for department	0.09%	0.08%	0.08%	0.07%	0.07%	0.07%	0.07%	0.07%	0.07%

## Training

Tables 4.12(a) and 4.12(b) indicates spending on training per programme, providing actual and estimated expenditure on 2013/14.

Table 4.12(a): Payments on training: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Programme 1: Administration	18,018	15,095	20,245	20,245	20,245	20,245	21,114	22,170	22,968
of which									
Subsistence and travel	5,514	5,850	6,196	6,462	6,462	6,462	6,785	7,097	7,352
Payments on tuition	6,433	6,666	6,625	6,963	6,963	6,963	7,311	7,647	7,923
Other	8,586	2,579	9,656	10,070	10,070	10,070	10,574	11,060	11,458
<b>Total payments on training</b>	<b>18,018</b>	<b>15,095</b>	<b>20,245</b>	<b>20,245</b>	<b>20,245</b>	<b>20,245</b>	<b>20,245</b>	<b>21,114</b>	<b>22,968</b>

Table 4.12(b): Information on training: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Number of staff	3,610	3,597	3,600	3,600	3,600	3,600	3,599	3,600	3,600
Number of personnel trained	1,460	800	800	800	800	800	800	800	800
of which									
Male	828	400	400	400	400	400	400	400	400
Female	632	400	400	400	400	400	400	400	400
Number of training opportunities									
of which									
Tertiary	-	151	158	158	158	158	167	167	167
Workshops	1,460	55	40	40	40	40	40	40	40
Seminars									
Other									
Number of bursaries offered	50	151	152	152	152	152	152	152	152
External		60	60	60	60	60	60	60	60
Internal		91	92	92	92	92	92	92	92
Number of interns appointed	222	251	215	215	215	215	215	215	215
Number of learnerships appointed	40	40	-	-	-	-	-	-	-
Number of days spent on training	5	5	5	5	5	5	5	5	5

The increase for 2013/14 onwards is in line with the capacitation drive undertaken by the Department of Agriculture.

### Reconciliation of structural changes

The Departmental restructuring process did not have any implications to the approved budget and programme structures.

### Service Delivery Measures

Programme Performance Indicators		2014/15	2015/16	2016/17
8.1	Number of integrated comprehensive rural development planning and implementation facilitated	30	42	43
8.2	Number of Rural Development District and Local Forums maintained	15	25	25
8.3	Number of projects implemented which address economic development	4	5	5
8.4	Number of Research and Development Studies implemented	3	3	3
8.5	Number of Community Skills development programmes facilitated	5	5	5
8.6	Number of ICT based interventions facilitated	3	4	5

## **Annexure to Vote 4: Agriculture**

Table 4.13: Specification of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>3 352</b>	<b>6 056</b>	<b>4 331</b>	<b>5 514</b>	<b>5 366</b>	<b>5 366</b>	<b>5 703</b>	<b>5 993</b>	<b>6 388</b>
Sales of goods and services produced by department	3 352	6 056	4 331	4 918	4 916	4 916	5 157	5 393	5 884
Sales by market establishments	-	-	-	-	1 106	1 106	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	3 352	6 056	4 331	4 918	3 810	3 810	5 157	5 393	5 884
<i>Of which</i>									
Commission on Insurance	1 442	1 035	1 065	1 221	1 221	1 221	1 253	1 282	1 346
specify item	427	303	330	408	408	408	429	450	470
Parking Fees	-	-	-	-	-	-	-	-	-
Agricultural Produce	813	2 857	1 212	1 030	1 030	1 030	1 134	1 201	1 252
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	596	450	450	546	600	504
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>236</b>	<b>88</b>	<b>126</b>	<b>30</b>	<b>80</b>	<b>80</b>	<b>32</b>	<b>33</b>	<b>106</b>
Interest	-	-	-	1	1	1	1	1	6
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	236	88	126	29	79	79	31	32	100
<b>Sales of capital assets</b>	<b>3 831</b>	<b>2 591</b>	<b>244</b>	<b>1 759</b>	<b>1 759</b>	<b>1 759</b>	<b>683</b>	<b>624</b>	<b>603</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 831	2 591	244	1 759	1 759	1 759	683	624	603
<b>Transactions in financial assets and liabilities</b>	<b>4 058</b>	<b>1 600</b>	<b>1 527</b>	<b>2 013</b>	<b>2 111</b>	<b>2 111</b>	<b>2 079</b>	<b>2 206</b>	<b>2 201</b>
<b>Total departmental receipts</b>	<b>11 477</b>	<b>10 335</b>	<b>6 228</b>	<b>9 316</b>	<b>9 316</b>	<b>9 316</b>	<b>8 497</b>	<b>8 856</b>	<b>9 298</b>

Table 4.15(a): Payments and estimates by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>1 058 985</b>	<b>1 157 793</b>	<b>1 228 933</b>	<b>1 300 545</b>	<b>1 316 719</b>	<b>1 316 719</b>	<b>1 369 766</b>	<b>1 424 559</b>	<b>1 496 052</b>
<b>Compensation of employees</b>	<b>769 507</b>	<b>844 626</b>	<b>893 104</b>	<b>948 292</b>	<b>961 760</b>	<b>961 760</b>	<b>1 015 759</b>	<b>1 067 692</b>	<b>1 122 740</b>
Salaries and wages	666 318	729 089	772 393	805 090	826 607	826 607	867 427	911 538	961 676
Social contributions	103 189	115 537	120 711	143 202	135 153	135 153	148 332	156 154	161 063
<b>Goods and services</b>	<b>289 478</b>	<b>313 167</b>	<b>335 829</b>	<b>352 254</b>	<b>354 959</b>	<b>354 959</b>	<b>354 007</b>	<b>356 867</b>	<b>373 312</b>
Administrative fees	-	-	2 020	323	118	118	11	-	-
Advertising	8 465	4 486	1 974	2 820	2 370	2 370	2 836	3 401	3 492
Assets less than the capitalisation threshold	2 117	3 701	7 133	6 693	6 401	6 401	6 150	7 259	7 464
Audit cost: External	-	3 419	4 756	4 600	4 600	4 600	4 853	5 090	5 173
Bursaries: Employees	10 243	6 744	9 374	7 964	9 157	9 157	5 835	6 084	8 460
Catering: Departmental activities	3 636	2 566	2 409	2 092	2 427	2 427	1 562	2 300	2 439
Communication (G&S)	12 835	15 172	15 231	16 164	16 122	16 122	17 473	17 153	17 779
Computer services	8 638	15 938	30 887	25 630	28 641	28 641	26 113	26 798	27 763
Consultants and professional services: Business and advisory services	-	-	-	-	38	38	-	-	-
Consultants and professional services: Infrastructure and planning	17 553	13 378	4 996	16 764	13 921	13 921	12 978	11 115	15 179
Consultants and professional services: Laboratory services	35	1	-	50	-	-	11	354	367
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	131	338	389	100	799	799	106	113	230
Contractors	7 067	9 380	3 432	3 630	2 959	2 959	4 866	5 125	5 811
Agency and support / outsourced services	16 358	22 289	24 905	14 754	-	16 152	17 051	17 969	20 358
Entertainment	188	170	161	203	202	202	216	269	282
Fleet services (including government motor transport)	5 713	7 088	7 925	7 706	9 266	9 266	8 281	8 756	8 771
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	41	12	97	-	-	-	872	900	932
Inventory: Fuel, oil and gas	745	758	2 895	2 152	5 975	5 975	3 410	3 907	3 990
Inventory: Learner and teacher support material	178	60	30	181	74	74	145	141	446
Inventory: Materials and supplies	10 110	2 733	2 782	2 506	2 308	2 308	2 688	3 380	3 502
Inventory: Medical supplies	240	180	211	533	428	428	1 009	2 334	2 418
Inventory: Medicine	5 655	5 408	7 331	5 604	4 966	4 966	5 673	5 502	5 700
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	8 967	8	8	8	-	-	-
Consumable supplies	30 900	38 588	45 380	7 932	7 067	6 225	23 002	27 019	27 327
Consumable: Stationery, printing and office supplies	6 287	4 615	4 520	5 857	5 471	5 471	5 660	5 920	6 133
Operating leases	38 280	41 345	45 739	49 617	40 180	40 125	46 227	41 467	42 950
Property payments	25 547	33 246	36 445	40 561	-	40 561	41 917	45 454	-
Transport provided: Departmental activity	4 182	449	909	13 106	-	13 106	14 405	16 326	-
Travel and subsistence	62 782	63 993	50 670	45 023	-	45 023	44 466	46 507	-
Training and development	3 926	6 104	2 208	3 767	-	3 767	3 576	3 811	-
Operating payments	2 479	6 705	9 769	5 131	-	5 131	4 340	4 804	-
Venues and facilities	3 710	4 302	2 195	2 428	-	2 428	2 012	2 246	-
Rental and hiring	-	-	90	3 067	-	3 067	2 252	2 355	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>247 822</b>	<b>227 325</b>	<b>234 870</b>	<b>158 413</b>	<b>189 319</b>	<b>189 319</b>	<b>159 894</b>	<b>158 364</b>	<b>165 265</b>
Provinces and municipalities	112	142	212	262	302	302	376	393	407
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	112	142	212	262	302	302	376	393	407
Municipal bank accounts	112	142	212	262	302	302	376	393	407
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	122 342	96 000	93 000	-	-	-	-	-	-
Social security funds	30 000	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	92 342	96 000	93 000	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	10	14	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	10	14	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	125 368	131 173	141 644	158 151	189 017	189 017	159 518	157 971	164 858
Social benefits	10 297	9 382	13 783	2 082	4 419	4 419	6 121	7 958	5 097
Other transfers to households	115 071	121 791	127 861	156 069	184 598	184 598	153 397	150 013	159 761
<b>Payments for capital assets</b>	<b>54 740</b>	<b>64 845</b>	<b>55 905</b>	<b>66 758</b>	<b>67 580</b>	<b>67 580</b>	<b>72 568</b>	<b>84 821</b>	<b>89 191</b>
Buildings and other fixed structures	23 148	50 804	33 572	49 634	47 793	47 793	55 761	66 887	69 325
Buildings	1 680	2 016	1 067	4 760	4 760	4 760	5 132	907	2 171
Other fixed structures	21 468	48 788	32 505	44 874	43 033	43 033	50 629	65 980	67 154
Machinery and equipment	22 090	14 041	18 796	12 764	17 487	17 487	13 743	14 781	15 598
Transport equipment	4 025	46	3 586	704	5 501	5 501	438	458	474
Other machinery and equipment	18 065	13 995	15 210	12 060	11 986	11 986	13 305	14 323	15 124
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	54	56	58
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9 502	-	3 537	4 360	2 300	2 300	3 010	3 097	4 210
<b>Payments for Financial assets</b>	-	417	50	-	-	-	-	-	-
<b>Total economic classification</b>	<b>1 361 547</b>	<b>1 450 380</b>	<b>1 519 758</b>	<b>1 525 716</b>	<b>1 573 618</b>	<b>1 573 618</b>	<b>1 602 228</b>	<b>1 667 744</b>	<b>1 750 508</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1 361 547</b>	<b>1 450 380</b>	<b>1 519 758</b>	<b>1 525 716</b>	<b>1 573 618</b>	<b>1 573 618</b>	<b>1 602 228</b>	<b>1 667 744</b>	<b>1 750 508</b>

Table 4.15(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>247 652</b>	<b>268 834</b>	<b>284 626</b>	<b>285 356</b>	<b>285 237</b>	<b>285 237</b>	<b>288 856</b>	<b>303 636</b>	<b>322 886</b>
<b>Compensation of employees</b>	<b>156 489</b>	<b>177 417</b>	<b>193 721</b>	<b>194 702</b>	<b>195 701</b>	<b>195 701</b>	<b>204 308</b>	<b>214 921</b>	<b>229 758</b>
Salaries and wages	136 195	154 285	168 411	163 695	167 349	167 349	175 762	186 601	198 587
Social contributions	20 294	23 132	25 310	31 007	28 352	28 352	28 546	30 055	31 171
<b>Goods and services</b>	<b>91 163</b>	<b>91 417</b>	<b>90 905</b>	<b>90 654</b>	<b>89 536</b>	<b>89 536</b>	<b>84 548</b>	<b>88 715</b>	<b>93 128</b>
Administrative fees	-	-	31	100	100	100	11	-	-
Advertising	6 563	1 455	1 113	1 470	1 055	1 055	1 011	1 178	1 708
Assets less than the capitalisation threshold	474	642	549	546	718	718	419	472	489
Audit cost: External	-	3 419	4 756	4 600	4 600	4 600	4 853	5 090	5 173
Bursaries: Employees	9 799	6 234	8 344	5 500	6 703	6 703	4 818	4 917	5 094
Catering: Departmental activities	948	556	588	291	284	284	369	490	508
Communication (G&S)	3 869	3 848	3 536	3 166	3 431	3 431	4 762	3 913	4 062
Computer services	8 426	12 432	15 898	16 750	19 350	19 350	16 740	17 009	17 621
Consultants and professional services: Business and advisory services	-	-	-	-	38	38	-	-	-
Consultants and professional services: Infrastructure and planning	-	3 414	999	1 500	1 056	1 056	1 083	1 133	1 174
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	131	338	389	100	799	799	106	113	230
Contractors	1 905	3 842	1 008	2 049	271	271	589	624	646
Agency and support / outsourced services	9 547	5 459	3 040	-	709	709	1 098	1 706	1 954
Entertainment	130	110	102	119	118	118	119	141	108
Fleet services (including government motor transport)	968	1 175	1 536	1 237	1 237	1 308	1 394	1 444	1 196
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	3	3	3	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	12	13	13
Inventory: Learner and teacher support material	-	1	-	70	-	-	-	-	-
Inventory: Materials and supplies	155	5	165	167	182	182	206	215	223
Inventory: Medical supplies	11	16	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	617	414	213	1 383	1 280	1 280	613	1 009	1 381
Consumable: Stationery, printing and office supplies	2 653	1 622	1 930	1 437	1 201	1 201	1 588	1 595	1 652
Operating leases	22 235	24 744	26 297	29 831	25 379	25 379	24 435	23 103	23 925
Property payments	1 200	4 227	6 702	4 017	4 465	4 465	3 249	4 555	5 012
Transport provided: Departmental activity	3 458	-	93	150	-	-	60	421	436
Travel and subsistence	13 301	12 761	9 861	12 103	12 513	12 513	13 658	14 977	15 262
Training and development	1 664	2 168	827	1 125	1 555	1 555	1 096	1 669	1 729
Operating payments	713	972	2 242	1 604	1 225	1 154	872	1 131	1 672
Venues and facilities	2 396	1 563	678	1 226	1 018	1 018	1 294	1 652	1 708
Rental and hiring	-	-	8	110	246	246	93	145	150
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 739</b>	<b>608</b>	<b>1 711</b>	<b>133</b>	<b>1 446</b>	<b>1 446</b>	<b>2 933</b>	<b>3 093</b>	<b>2 652</b>
Provinces and municipalities	112	81	101	118	118	118	179	187	194
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	112	81	101	118	118	118	179	187	194
Municipal bank accounts	112	81	101	118	118	118	179	187	194
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 627	527	1 610	15	1 328	1 328	2 754	2 906	2 458
Social benefits	1 627	463	1 610	15	728	728	1 054	1 156	658
Other transfers to households	-	64	-	-	600	600	1 700	1 750	1 800
<b>Payments for capital assets</b>	<b>12 959</b>	<b>6 553</b>	<b>8 051</b>	<b>7 950</b>	<b>9 657</b>	<b>9 657</b>	<b>8 637</b>	<b>8 431</b>	<b>9 966</b>
Buildings and other fixed structures	1 680	2 016	1 067	4 760	4 760	4 760	1 132	907	2 171
Buildings	1 680	2 016	1 067	4 760	4 760	4 760	1 132	907	2 171
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 261	4 537	5 863	1 190	4 897	4 897	4 778	4 723	4 893
Transport equipment	3 921	-	3 400	-	4 897	4 897	-	-	-
Other machinery and equipment	6 340	4 537	2 463	1 190	-	-	4 778	4 723	4 893
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 018	-	1 121	2 000	-	-	2 227	2 801	2 902
<b>Payments for Financial assets</b>	<b>-</b>	<b>37</b>	<b>19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>262 350</b>	<b>276 032</b>	<b>294 407</b>	<b>293 439</b>	<b>296 340</b>	<b>296 340</b>	<b>300 426</b>	<b>315 160</b>	<b>335 503</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>262 350</b>	<b>276 032</b>	<b>294 407</b>	<b>293 439</b>	<b>296 340</b>	<b>296 340</b>	<b>300 426</b>	<b>315 160</b>	<b>335 503</b>

Table 4.15(c) : Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>R thousand</b>									
<b>Current payments</b>	<b>50 147</b>	<b>46 924</b>	<b>62 786</b>	<b>71 440</b>	<b>68 536</b>	<b>68 536</b>	<b>70 053</b>	<b>75 629</b>	<b>78 835</b>
<b>Compensation of employees</b>	<b>20 878</b>	<b>24 934</b>	<b>26 428</b>	<b>34 967</b>	<b>32 119</b>	<b>32 119</b>	<b>36 298</b>	<b>38 071</b>	<b>40 488</b>
Salaries and wages	18 703	22 217	23 434	30 488	28 602	28 602	32 387	33 700	35 746
Social contributions	2 175	2 717	2 994	4 479	3 517	3 517	3 911	4 371	4 742
<b>Goods and services</b>	<b>29 269</b>	<b>21 990</b>	<b>36 358</b>	<b>36 473</b>	<b>36 417</b>	<b>36 417</b>	<b>33 755</b>	<b>37 558</b>	<b>38 346</b>
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	438	648	98	119	-	-	141	220	228
Assets less than the capitalisation threshold	143	-	166	320	36	36	38	86	89
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 037	564	356	656	438	438	559	601	623
Communication (G&S)	361	217	284	420	296	296	456	479	496
Computer services	197	192	980	80	80	80	104	221	229
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	16 082	8 392	3 023	10 624	9 656	9 656	8 285	6 315	10 206
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	678	188	202	570	520	520	669	700	1 158
Agency and support / outsourced services	2 263	3 333	15 528	8 071	10 356	10 356	8 382	8 005	9 149
Entertainment	9	8	11	13	13	13	14	14	56
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	9 732	8 478	8 478	8 070	12 180	6 897
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	271	163	952	906	1 517	1 517	1 087	1 118	1 158
Inventory: Learner and teacher support material	-	-	-	-	-	-	48	50	52
Inventory: Materials and supplies	16	-	447	50	50	50	-	-	-
Inventory: Medical supplies	-	45	20	-	-	-	86	90	93
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	8 967	-	-	-	-	-	-
Consumable supplies	2 817	3 167	46	20	326	326	783	954	988
Consumable: Stationery, printing and office supplies	57	32	42	70	20	20	340	355	368
Operating leases	210	-	-	-	-	-	-	-	-
Property payments	1 237	1 438	522	430	-	-	200	1 088	1 127
Transport provided: Departmental activity	257	316	550	235	179	179	330	424	439
Travel and subsistence	2 680	2 720	3 502	3 354	3 650	3 504	3 419	3 734	4 032
Training and development	236	45	93	306	393	539	286	333	345
Operating payments	50	196	190	10	130	130	124	131	136
Venues and facilities	230	326	379	487	279	279	334	460	477
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 790</b>	<b>5 561</b>	<b>26 203</b>	<b>21 477</b>	<b>23 952</b>	<b>23 952</b>	<b>15 040</b>	<b>645</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 790	5 561	26 203	21 477	23 952	23 952	15 040	645	-
Social benefits	-	351	344	-	-	-	-	645	-
Other transfers to households	4 790	5 210	25 859	21 477	23 952	23 952	15 040	-	-
<b>Payments for capital assets</b>	<b>22 439</b>	<b>46 398</b>	<b>16 088</b>	<b>12 660</b>	<b>12 600</b>	<b>12 600</b>	<b>19 327</b>	<b>22 560</b>	<b>23 666</b>
Buildings and other fixed structures	17 929	45 892	13 957	7 600	7 600	7 600	15 249	18 295	18 954
Buildings	-	-	-	-	-	-	1 000	-	-
Other fixed structures	17 929	45 892	13 957	7 600	7 600	7 600	14 249	18 295	18 954
Machinery and equipment	4 510	506	2 131	5 000	5 000	5 000	3 795	3 969	4 406
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 510	506	2 131	5 000	5 000	5 000	3 795	3 969	4 406
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	60	-	-	283	296	307
<b>Payments for Financial assets</b>	<b>-</b>	<b>227</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>77 376</b>	<b>99 110</b>	<b>105 077</b>	<b>105 577</b>	<b>105 088</b>	<b>105 088</b>	<b>104 420</b>	<b>98 834</b>	<b>102 501</b>

Table 4.15(d): Payments and estimates by economic classification: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>601 270</b>	<b>664 028</b>	<b>701 275</b>	<b>730 785</b>	<b>754 071</b>	<b>754 126</b>	<b>791 427</b>	<b>815 508</b>	<b>853 379</b>
<b>Compensation of employees</b>	<b>474 322</b>	<b>512 636</b>	<b>534 860</b>	<b>560 937</b>	<b>578 289</b>	<b>578 289</b>	<b>613 266</b>	<b>644 677</b>	<b>675 144</b>
Salaries and wages	409 221	440 394	460 986	474 938	494 405	494 405	517 652	543 970	572 206
Social contributions	65 101	72 242	73 874	86 999	83 884	83 884	95 614	100 707	102 938
Goods and services	126 948	151 392	166 415	169 848	175 782	175 837	178 161	170 832	178 235
Administrative fees	-	-	1 989	-	223	18	-	-	-
Advertising	1 432	2 383	762	1 231	1 315	1 315	1 684	1 950	1 501
Assets less than the capitalisation threshold	1 165	2 885	5 999	4 590	4 288	4 288	4 856	5 870	6 081
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	444	510	1 030	2 464	2 454	2 454	1 017	1 167	3 366
Catering: Departmental activities	1 432	1 151	1 214	1 039	1 400	1 400	482	1 070	1 109
Communication (G&S)	7 554	10 224	10 382	10 629	10 969	10 969	10 631	11 048	11 446
Computer services	-	3 080	14 009	8 800	9 211	9 211	9 269	9 568	9 912
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	1 471	461	974	1 870	1 615	1 615	1 885	1 967	2 038
Consultants and professional services: Laboratory services	-	1	-	-	-	-	11	12	12
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	200	4 912	1 490	715	1 754	1 754	926	1 027	1 064
Agency and support/ outsourced services	225	4 360	299	2 153	811	811	1 690	1 869	2 436
Entertainment	26	38	29	55	55	55	63	86	89
Fleet services (including government motor transport)	4 176	5 070	5 595	5 382	7 174	7 103	6 103	6 588	6 825
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	200	-	-	-	-	-
Inventory: Farming supplies	-	-	-	40 975	40 929	40 929	30 405	14 283	14 797
Inventory: Food and food supplies	30	-	68	-	-	-	872	900	932
Inventory: Fuel, oil and gas	87	159	1 342	90	3 316	3 316	99	46	48
Inventory: Learner and teacher support material	56	57	30	37	32	32	46	79	82
Inventory: Materials and supplies	6 218	1 313	767	1 535	1 268	1 268	1 656	1 958	2 028
Inventory: Medical supplies	182	39	52	140	112	112	371	1 757	1 820
Inventory: Medicine	390	262	2 563	502	670	670	453	55	57
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	25 109	32 979	42 757	3 897	3 689	2 860	20 225	22 172	21 970
Consumable: Stationery, printing and office supplies	2 968	2 402	1 856	3 318	3 357	3 357	2 708	2 833	2 935
Operating leases	15 382	13 355	18 332	18 306	13 706	13 706	18 283	16 823	17 429
Property payments	16 115	16 370	18 297	23 026	24 632	24 632	24 527	25 363	25 772
Transport provided: Departmental activity	467	133	266	350	300	300	533	343	355
Travel and subsistence	37 890	38 471	27 819	31 688	33 313	33 313	30 207	31 470	33 205
Training and development	1 908	3 837	1 254	2 285	2 285	2 285	2 001	2 514	2 623
Operating payments	1 232	4 607	6 148	2 115	5 316	6 271	5 118	5 789	5 997
Venues and facilities	789	2 333	1 086	2 183	1 793	1 793	2 040	2 225	2 305
Rental and hiring	-	-	6	50	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>138 470</b>	<b>123 103</b>	<b>111 030</b>	<b>136 748</b>	<b>163 338</b>	<b>163 283</b>	<b>140 603</b>	<b>152 634</b>	<b>160 549</b>
Provinces and municipalities	-	61	106	104	144	144	177	185	192
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	61	106	104	144	144	177	185	192
Municipal bank accounts	-	61	106	104	144	144	177	185	192
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	30 000	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	30 000	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	108 470	123 042	110 924	136 644	163 194	163 139	140 426	152 449	160 358
Social benefits	8 048	8 010	10 862	2 052	3 148	3 093	3 769	4 186	2 397
Other transfers to households	100 422	115 032	100 062	134 592	160 046	160 046	136 657	148 263	157 961
<b>Payments for capital assets</b>	<b>15 545</b>	<b>8 077</b>	<b>22 265</b>	<b>28 394</b>	<b>29 393</b>	<b>29 393</b>	<b>25 905</b>	<b>31 093</b>	<b>32 013</b>
Buildings and other fixed structures	2 543	2 896	10 692	21 274	21 157	21 157	22 769	27 812	27 612
Buildings	-	-	-	-	-	-	3 000	-	-
Other fixed structures	2 543	2 896	10 692	21 274	21 157	21 157	19 769	27 812	27 612
Machinery and equipment	4 923	5 181	9 157	4 820	5 936	5 936	3 136	3 281	3 400
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 923	5 181	9 157	4 820	5 936	5 936	3 136	3 281	3 400
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8 079	-	2 416	2 300	2 300	2 300	-	-	1 001
<b>Payments for Financial assets</b>	<b>-</b>	<b>148</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>755 285</b>	<b>795 356</b>	<b>834 600</b>	<b>895 927</b>	<b>946 802</b>	<b>946 802</b>	<b>957 935</b>	<b>999 235</b>	<b>1 045 942</b>

Table 4.15(e): Payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>32 995</b>	<b>38 791</b>	<b>39 362</b>	<b>44 721</b>	<b>42 560</b>	<b>42 560</b>	<b>46 670</b>	<b>49 125</b>	<b>51 792</b>
Compensation of employees	21 816	26 456	27 963	32 284	31 684	31 684	34 010	34 501	36 485
Salaries and wages	19 127	23 450	24 783	27 821	27 581	27 581	29 644	30 439	32 190
Social contributions	2 689	3 006	3 180	4 463	4 103	4 103	4 366	4 062	4 296
Goods and services	11 179	12 335	11 399	12 437	10 876	10 876	12 660	14 624	15 306
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	29	-	1	-	-	-	-	-	-
Assets less than the capitalisation threshold	37	51	216	435	326	326	424	449	408
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	100	142	70	-	129	129	79	83	86
Communication (G&S)	29	50	121	246	166	166	204	225	233
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	342	355
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	149	116	205	96	176	176	328	340	421
Agency and support / outsourced services	148	208	249	170	320	320	366	382	396
Entertainment	7	2	3	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	211	124	124	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	104	115	179	337	268	268	272	292	302
Inventory: Learner and teacher support material	-	-	-	45	5	5	11	12	12
Inventory: Materials and supplies	12	4	2	33	12	12	31	32	33
Inventory: Medical supplies	42	78	128	329	239	239	332	256	265
Inventory: Medicine	5 374	5 037	4 678	5 006	4 158	4 158	5 180	5 447	5 643
Medicas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 117	700	517	1 142	593	580	762	1 173	1 215
Consumable: Stationery, printing and office supplies	64	111	179	178	165	165	222	298	309
Operating leases	6	242	312	400	310	310	398	170	176
Property payments	893	1 407	951	259	159	162	260	1 156	1 358
Transport provided: Departmental activity	-	-	-	80	-	-	76	79	82
Travel and subsistence	2 673	3 787	3 186	3 363	3 580	3 580	3 521	3 614	3 729
Training and development	11	-	-	-	-	-	-	-	21
Operating payments	168	261	357	107	126	136	154	209	217
Venues and facilities	216	24	14	-	20	20	40	65	45
Rental and hiring	-	-	31	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>83</b>	<b>269</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>7</b>	<b>7</b>	<b>7</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	83	269	15	15	15	7	7	7
Social benefits	-	83	269	15	15	15	7	7	7
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>104</b>	<b>46</b>	<b>186</b>	<b>704</b>	<b>604</b>	<b>604</b>	<b>438</b>	<b>458</b>	<b>474</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	104	46	186	704	604	604	438	458	474
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	104	46	186	704	604	604	438	458	474
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>33 099</b>	<b>38 922</b>	<b>39 617</b>	<b>45 440</b>	<b>43 179</b>	<b>43 179</b>	<b>47 115</b>	<b>49 590</b>	<b>52 273</b>

Table 4:15(f): Payments and estimates by economic classification: Programme 5: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>41 176</b>	<b>48 924</b>	<b>39 541</b>	<b>55 253</b>	<b>50 597</b>	<b>50 597</b>	<b>54 004</b>	<b>54 863</b>	<b>57 801</b>
Compensation of employees	31 146	33 049	32 036	45 709	41 053	41 053	45 881	45 969	48 399
Salaries and wages	27 481	28 972	27 931	39 906	36 201	36 201	40 718	40 598	42 750
Social contributions	3 665	4 077	4 105	5 803	4 852	4 852	5 163	5 371	5 649
Goods and services	10 030	15 875	7 505	9 544	9 544	9 544	8 123	8 893	9 402
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	3	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	51	25	39	243	138	138	151	155	161
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	62	58	30	20	30	30	20	20	21
Communication (G&S)	248	154	164	451	313	313	334	343	356
Computer services	15	234	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	244	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	35	-	-	50	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	311	146	272	200	238	238	330	370	383
Agency and support / outsourced services	958	7 839	-	5	-	-	-	-	-
Entertainment	5	5	3	3	3	3	-	8	8
Fleet services (including government motor transport)	210	370	233	474	192	192	291	344	356
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	559	325	325	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	227	246	319	529	584	584	637	594	615
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 084	1 079	887	439	564	564	532	900	932
Inventory: Medical supplies	-	2	4	14	20	20	120	126	131
Inventory: Medicine	63	67	31	80	100	100	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	8	8	8	-	-	-
Consumable supplies	329	430	563	430	206	206	321	353	366
Consumable: Stationery, printing and office supplies	104	92	83	120	129	129	132	138	143
Operating leases	39	35	14	80	20	20	65	68	70
Property payments	1 989	2 278	2 649	3 200	3 931	3 931	3 073	3 310	3 618
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 035	2 299	2 095	2 329	2 572	2 572	1 899	1 936	2 006
Training and development	54	50	-	-	-	-	-	-	-
Operating payments	144	166	119	310	171	171	205	214	222
Venues and facilities	64	56	-	-	-	-	13	14	15
Rental & hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>120</b>	<b>112</b>	<b>146</b>	<b>-</b>	<b>204</b>	<b>204</b>	<b>85</b>	<b>639</b>	<b>663</b>
Provinces and municipalities	-	-	5	-	-	-	20	21	22
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	5	-	-	-	20	21	22
Municipal bank accounts	-	-	5	-	-	-	20	21	22
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	120	112	141	-	204	204	65	618	641
Social benefits	120	112	141	-	204	204	65	618	641
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 404</b>	<b>538</b>	<b>972</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>719</b>	<b>1 484</b>	<b>1 528</b>
Buildings and other fixed structures	692	-	193	-	-	-	167	227	235
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	692	-	193	-	-	-	167	227	235
Machinery and equipment	307	538	779	400	400	400	498	1 201	1 234
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	307	538	779	400	400	400	498	1 201	1 234
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	54	56	58
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	405	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>42 700</b>	<b>49 574</b>	<b>40 659</b>	<b>55 653</b>	<b>51 201</b>	<b>51 201</b>	<b>54 808</b>	<b>56 986</b>	<b>59 991</b>

Table 4.15(g): Payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	23 632	22 197	26 425	26 041	24 041	24 041	25 245	26 794	28 336
<b>Compensation of employees</b>	18 307	18 407	21 197	21 369	18 369	18 369	19 858	20 930	22 161
Salaries and wages	16 092	16 063	18 563	18 134	16 140	16 140	17 173	18 100	19 178
Social contributions	2 215	2 344	2 634	3 235	2 229	2 229	2 685	2 830	2 983
<b>Goods and services</b>	5 325	3 790	5 228	4 672	5 672	5 672	5 387	5 864	6 175
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	53	55
Assets <R5000	-	-	-	-	-	-	4	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	55	90	35	26	26	26	33	36	37
Communication	96	87	140	134	104	104	116	130	135
Computer services	-	-	-	-	-	-	-	-	-
Cons./prof.business & advisory services	-	-	-	-	-	-	-	-	-
Cons./prof. Infrastructure & planning	-	867	-	-	-	-	-	-	-
Cons./prof. Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Cons./prof. Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	2 563	223	2 920	1 680	1 396	1 396	3 115	3 460	3 585
Entertainment	6	3	4	6	6	6	6	6	6
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	22	-	-	120	-	-	16	17	18
Lease payments (Incl. operating leases, excl. finance leases)	30	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	2 080	2 080	-	-	183
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 382	2 315	1 884	2 361	1 768	1 768	1 919	1 945	1 932
Training and development	41	3	-	-	-	-	-	-	-
Operating payments	115	202	235	165	112	112	148	185	192
Venues and facilities	15	-	10	180	180	180	30	32	33
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	102 201	97 485	94 981	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	92 342	96 000	93 000	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	92 342	96 000	93 000	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 859	1 485	1 981	-	-	-	-	-	-
Social benefits	-	-	41	-	-	-	-	-	-
Other transfers to households	9 859	1 485.00	1 940	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	-	3	1	-	-	-	-	-	-
<b>Total economic classification</b>	125 833	119 685	121 407	26 041	24 041	24 041	25 245	26 794	28 336

Table 4.15(h): Payments and estimates by economic classification: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>62 113</b>	<b>68 095</b>	<b>68 891</b>	<b>79 975</b>	<b>84 703</b>	<b>84 648</b>	<b>85 274</b>	<b>88 804</b>	<b>94 110</b>
<b>Compensation of employees</b>	<b>46 549</b>	<b>51 727</b>	<b>53 672</b>	<b>54 697</b>	<b>60 918</b>	<b>60 918</b>	<b>58 279</b>	<b>63 644</b>	<b>66 855</b>
Salaries and wages	39 499	43 708	45 378	47 115	53 336	53 336	50 707	55 365	58 019
Social contributions	7 050	8 019	8 294	7 582	7 582	7 582	7 572	8 279	8 836
<b>Goods and services</b>	<b>15 564</b>	<b>16 368</b>	<b>15 219</b>	<b>25 278</b>	<b>23 785</b>	<b>23 730</b>	<b>26 995</b>	<b>25 160</b>	<b>27 255</b>
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	247	98	164	559	895	895	258	227	235
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2	5	106	-	60	60	-	-	-
Communication (G&S)	678	592	585	1 052	777	777	931	974	1 009
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	2 770	1 594	1 594	1 725	1 700	1 761
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	3 824	176	255	-	-	-	553	578	599
Agency and support / outsourced services	654	867	954	675	560	560	1 200	1 292	1 539
Entertainment	5	4	6	3	3	3	7	7	7
Fleet services (including government motor transport)	359	473	561	613	663	663	493	380	394
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	20	20	20	-	-
Inventory: Farming supplies	-	-	-	524	674	674	500	-	100
Inventory: Food and food supplies	11	12	29	-	-	-	-	-	-
Inventory: Fuel, oil and gas	56	75	103	290	290	290	303	244	253
Inventory: Learner and teacher support material	122	2	-	29	37	37	40	-	300
Inventory: Materials and supplies	625	332	514	282	232	232	263	275	285
Inventory: Medical supplies	5	-	7	50	57	57	100	105	109
Inventory: Medicine	28	42	59	16	38	38	40	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	911	898	997	1 060	973	973	1 098	1 358	1 407
Consumable: Stationery, printing and office supplies	419	356	430	614	599	599	644	674	698
Operating leases	378	2 969	784	1 000	765	710	3 046	1 303	1 350
Property payments	5 350	7 526	7 324	13 915	13 426	13 426	13 666	14 466	15 279
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 821	1 640	1 783	1 300	1 590	1 590	1 308	1 368	1 417
Training and development	12	-	34	526	532	532	600	-	297
Operating payments	57	301	479	-	-	-	200	209	217
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	45	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>502</b>	<b>373</b>	<b>530</b>	<b>40</b>	<b>364</b>	<b>419</b>	<b>1 226</b>	<b>1 346</b>	<b>1 394</b>
Provinces and municipalities	-	-	-	40	40	40	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	40	40	40	-	-	-
Municipal bank accounts	-	-	-	40	40	40	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	10	14	-	-	-	-	-	-
Public corporations	-	10	14	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	10	14	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	502	363	516	-	324	379	1 226	1 346	1 394
Social benefits	502	363	516	-	324	379	1 226	1 346	1 394
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 289</b>	<b>3 233</b>	<b>8 343</b>	<b>16 650</b>	<b>14 926</b>	<b>14 926</b>	<b>17 542</b>	<b>20 795</b>	<b>21 544</b>
Buildings and other fixed structures	304	-	7 663	16 000	14 276	14 276	16 444	19 646	20 353
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	304	-	7 663	16 000	14 276	14 276	16 444	19 646	20 353
Machinery and equipment	1 985	3 233	680	650	650	650	1 098	1 149	1 190
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 985	3 233	680	650	650	650	1 098	1 149	1 190
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>25</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>64 904</b>	<b>71 726</b>	<b>77 768</b>	<b>96 665</b>	<b>99 993</b>	<b>99 993</b>	<b>104 042</b>	<b>110 945</b>	<b>117 048</b>

Table 4.15(i): Payments and estimates by economic classification: Programme 8: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	6 027	6 974	6 974	6 974	8 237	8 465	8 914
<b>Compensation of employees</b>	-	-	3 227	3 626	3 626	3 626	3 859	3 244	3 449
Salaries and wages	-	-	2 907	2 992	2 992	2 992	3 384	2 765	3 000
Social contributions	-	-	320	634	634	634	475	479	449
<b>Goods and services</b>	-	-	2 800	3 348	3 348	3 348	4 378	5 221	5 465
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	10	60	60	60	-	-	56
Communication (G&S)	-	-	19	66	66	66	39	41	42
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	1 471	1 486	1 539
Agency and support / outsourced services	-	-	1 915	2 000	2 150	2 000	1 200	1 255	1 300
Entertainment	-	-	3	4	4	4	7	7	7
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	145	208
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	1 000	1 600	1 600
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	287	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	10	10	10
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	100	200	100	-	-	-
Travel and subsistence	-	-	539	1 118	815	1 091	586	608	630
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	53	27	-	-	-
Venues and facilities	-	-	27	-	-	-	65	69	71
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	6 027	6 974	6 974	6 974	8 237	8 465	8 914

Table 4.16(a): Conditional Grants payments and estimate by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>31 574</b>	<b>96 467</b>	<b>138 442</b>	<b>126 761</b>	<b>131 694</b>	<b>131 694</b>	<b>135 661</b>	<b>130 432</b>	<b>144 763</b>
<b>Compensation of employees</b>	<b>24 887</b>	<b>35 576</b>	<b>37 633</b>	<b>36 276</b>	<b>36 276</b>	<b>36 276</b>	<b>38 598</b>	<b>40 682</b>	<b>45 408</b>
Salaries and wages	21 669	30 651	32 517	31 471	31 471	31 471	33 485	35 293	37 164
Social contributions	3 218	4 925	5 116	4 805	4 805	4 805	5 113	5 389	8 245
<b>Goods and services</b>	<b>6 687</b>	<b>60 891</b>	<b>100 809</b>	<b>90 485</b>	<b>95 418</b>	<b>95 418</b>	<b>97 064</b>	<b>89 750</b>	<b>99 354</b>
Administrative fees	-	492	1 984	-	-	-	-	-	-
Advertising	248	825	435	1 418	1 150	1 150	791	810	828
Assets less than the capitalisation threshold	331	1 413	5 152	3 337	2 797	2 797	2 892	3 956	5 489
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	444	510	1 030	2 454	2 454	2 454	2 167	2 167	2 167
Catering: Departmental activities	943	603	590	536	1 068	1 068	712	725	739
Communication (G&S)	886	3 177	2 919	2 776	2 771	2 771	2 551	3 563	3 620
Computer services	-	3 080	14 009	8 800	9 211	9 211	9 373	9 689	10 041
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	1 334	381	-	5 818	4 596	4 596	1 000	470	480
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	442	-	-	-	-	-	-
Contractors	245	4 556	740	90	1 160	1 160	1 378	1 500	1 559
Agency and support / outsourced services	2 790	3 569	7 805	6 871	6 595	6 595	3 899	4 005	4 216
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	950	950	1 000	1 050	950
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	45 288	45 288	28 159	14 871	15 197
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	184	162	1 603	821	4 730	4 730	2 704	2 027	1 588
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	469	-	-	-	1 636	1 938	2 008
Inventory: Medical supplies	228	289	-	20	-	-	54	90	88
Inventory: Medicine	-	-	2 437	257	538	538	400	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	84	-	-	-	-	-	-	-
Consumable supplies	21 883	30 596	49 614	45 702	747	747	21 158	23 135	23 092
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	5 979	-	-	-	-	-	-	-	3 373
Property payments	84	175	17	136	100	100	200	210	219
Transport provided: Departmental activity	54	95	550	20	261	261	2 130	2 504	2 819
Travel and subsistence	5 314	6 812	8 232	7 247	7 214	7 214	6 280	7 227	7 748
Training and development	1 609	3 256	1 233	2 200	2 482	2 482	3 251	3 641	4 841
Operating payments	539	816	1 548	1 982	1 306	1 306	1 666	1 711	1 966
Venues and facilities	315	1 812	557	1 550	1 682	1 682	3 663	4 461	6 326
Rental and hiring	3	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>76 663</b>	<b>89 269</b>	<b>98 389</b>	<b>145 045</b>	<b>173 563</b>	<b>173 563</b>	<b>145 941</b>	<b>139 021</b>	<b>134 445</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	15 000	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	15 000	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	76 663	74 269	98 389	145 045	173 563	173 563	145 941	139 021	134 445
Social benefits	-	118	225	-	16	16	-	-	-
Other transfers to households	76 663	74 151	98 164	145 045	173 547	173 547	145 941	139 021	134 445
<b>Payments for capital assets</b>	<b>12 758</b>	<b>4 676</b>	<b>17 678</b>	<b>17 073</b>	<b>17 924</b>	<b>17 924</b>	<b>15 551</b>	<b>14 652</b>	<b>12 069</b>
Buildings and other fixed structures	-	-	6 571	12 294	10 524	10 524	12 872	11 973	9 390
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	6 571	12 294	10 524	10 524	12 872	11 973	9 390
Machinery and equipment	4 679	4 676	8 691	4 779	5 100	5 100	2 679	2 679	2 679
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 679	4 676	8 691	4 779	5 100	5 100	2 679	2 679	2 679
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8 079	-	2 416	-	2 300	2 300	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>120 995</b>	<b>190 412</b>	<b>254 509</b>	<b>288 879</b>	<b>323 181</b>	<b>323 181</b>	<b>297 153</b>	<b>284 105</b>	<b>291 276</b>

Table 4:16(a): Conditional Grants payments and estimate by economic classification: CASP

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>40 126</b>	<b>60 288</b>	<b>69 728</b>	<b>64 904</b>	<b>69 968</b>	<b>69 968</b>	<b>79 421</b>	<b>72 291</b>	<b>75 712</b>
<b>Compensation of employees</b>	<b>24 887</b>	<b>35 576</b>	<b>37 633</b>	<b>36 276</b>	<b>36 276</b>	<b>36 276</b>	<b>38 598</b>	<b>40 682</b>	<b>45 408</b>
Salaries and wages	21 669	30 651	32 517	31 471	31 471	31 471	33 485	35 293	37 164
Social contributions	3 218	4 925	5 116	4 805	4 805	4 805	5 113	5 389	8 245
<b>Goods and services</b>	<b>15 239</b>	<b>24 712</b>	<b>32 095</b>	<b>28 628</b>	<b>33 692</b>	<b>33 692</b>	<b>40 824</b>	<b>31 609</b>	<b>30 303</b>
Administrative fees	-	-	1 984	-	-	-	-	-	-
Advertising	-	825	402	1 350	1 150	1 150	650	650	650
Assets less than the capitalisation threshold	-	8	-	-	80	80	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	444	510	1 030	2 454	2 454	2 454	2 167	2 167	2 167
Catering: Departmental activities	106	138	251	-	700	700	193	193	193
Communication (G&S)	654	3 087	2 748	2 720	2 720	2 720	2 167	2 167	2 167
Computer services	-	3 080	14 009	8 800	9 211	9 211	9 269	9 568	9 912
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
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	48	4 396	569	-	600	600	-	-	-
Agency and support/ outsourced services	156	235	149	800	-	-	850	900	850
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	950	950	1 000	1 050	950
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	1 302	1 302	11 114	371	371
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	1 798	1 798	1 883	1 227	727
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	115	-	487	200	447	447	450	520	520
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	5 979	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	150	150	-	-	-
Travel and subsistence	5 314	6 812	7 495	7 040	7 174	7 174	5 825	6 750	5 750
Training and development	1 609	3 256	1 179	2 200	2 200	2 200	3 251	3 641	3 641
Operating payments	499	553	1 235	1 514	1 306	1 306	542	580	580
Venues and facilities	315	1 812	557	1 550	1 450	1 450	1 463	1 825	1 825
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to 1:</b>	<b>76 663</b>	<b>89 269</b>	<b>80 459</b>	<b>123 568</b>	<b>149 611</b>	<b>149 611</b>	<b>130 901</b>	<b>139 021</b>	<b>134 445</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	15 000	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	15 000	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	76 663	74 269	80 459	123 568	149 611	149 611	130 901	139 021	134 445
Social benefits	-	118	225	-	16	16	-	-	-
Other transfers to households	76 663	74 151	80 234	123 568	149 595	149 595	130 901	139 021	134 445
<b>Payments for capital assets</b>	<b>12 758</b>	<b>4 676</b>	<b>17 577</b>	<b>17 073</b>	<b>17 924</b>	<b>17 924</b>	<b>15 551</b>	<b>14 652</b>	<b>12 069</b>
Buildings and other fixed structures	-	-	6 571	12 294	10 524	10 524	12 872	11 973	9 390
Buildings	-	-	6 571	12 294	10 524	10 524	12 872	11 973	9 390
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 679	4 676	8 590	4 779	5 100	5 100	2 679	2 679	2 679
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 679	4 676	8 590	4 779	5 100	5 100	2 679	2 679	2 679
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8 079	-	2 416	-	2 300	2 300	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>129 547</b>	<b>154 233</b>	<b>167 764</b>	<b>205 545</b>	<b>237 503</b>	<b>237 503</b>	<b>225 873</b>	<b>225 964</b>	<b>222 225</b>

Table 4.16(b): Conditional Grants payments and estimate by economic classification: Land Care

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>8 176</b>	<b>8 311</b>	<b>20 246</b>	<b>19 562</b>	<b>19 562</b>	<b>19 562</b>	<b>10 178</b>	<b>10 201</b>	<b>10 706</b>
<b>Compensation of employees</b>	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	<b>8 176</b>	<b>8 311</b>	<b>20 246</b>	<b>19 562</b>	<b>19 562</b>	<b>19 562</b>	<b>10 178</b>	<b>10 201</b>	<b>10 706</b>
Administrative fees	-	492	-	-	-	-	-	-	-
Advertising	248	-	33	68	-	-	141	160	178
Assets less than the capitalisation threshold	5	-	147	288	18	18	38	48	56
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	837	465	339	536	368	368	519	532	546
Communication (G&S)	232	90	171	56	51	51	384	396	403
Computer services	-	-	-	-	-	-	104	121	129
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	1 334	381	-	5 818	4 596	4 596	1 000	470	480
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	197	160	171	90	-	-	669	700	730
Agency and support / outsourced services	2 634	2 937	7 656	6 071	6 595	6 595	3 049	3 105	3 366
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	5 478	5 478	1 606	1 760	1 627
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	184	162	681	821	1 492	1 492	722	754	813
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	427	-	-	-	-	-	-
Inventory: Medical supplies	-	45	-	20	-	-	54	90	88
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 325	3 046	8 967	4 963	300	300	783	816	988
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	84	175	-	136	-	-	200	210	219
Transport provided: Departmental activity	54	95	550	20	111	111	130	204	219
Travel and subsistence	-	-	737	207	40	40	455	477	498
Training and development	-	-	54	-	282	282	-	-	-
Operating payments	40	263	313	468	-	-	124	131	136
Venues and facilities	-	-	-	-	232	232	200	227	230
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>101</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	101	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	101	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>8 176</b>	<b>8 311</b>	<b>20 347</b>	<b>19 562</b>	<b>19 562</b>	<b>19 562</b>	<b>10 178</b>	<b>10 201</b>	<b>10 706</b>

Table 4.16(c): Conditional Grants payments and estimate by economic classification: Letsema

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>20 000</b>	<b>29 199</b>	<b>49 025</b>	<b>43 845</b>	<b>43 845</b>	<b>43 845</b>	<b>46 062</b>	<b>47 940</b>	<b>58 345</b>
<b>Compensation of employees</b>	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	<b>20 000</b>	<b>29 199</b>	<b>49 025</b>	<b>43 845</b>	<b>43 845</b>	<b>43 845</b>	<b>46 062</b>	<b>47 940</b>	<b>58 345</b>
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	326	1 405	5 005	3 049	2 699	2 699	2 854	3 908	5 433
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	1 000	1 050
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
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	-	-	442	-	-	-	-	-	-
Contractors	-	-	-	-	560	560	709	800	829
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	38 508	38 508	15 439	12 740	13 199
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	922	-	1 440	1 440	99	46	48
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	42	-	-	-	1 636	1 938	2 008
Inventory: Medical supplies	228	244	-	-	-	-	-	-	-
Inventory: Medicine	-	-	2 437	257	538	538	400	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	19 443	27 550	40 160	40 539	-	-	19 925	21 799	21 584
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	3 373
Property payments	-	-	17	-	100	100	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	2 000	2 300	2 600
Travel and subsistence	-	-	-	-	-	-	-	-	1 500
Training and development	-	-	-	-	-	-	-	-	1 200
Operating payments	-	-	-	-	-	-	1 000	1 000	1 250
Venues and facilities	-	-	-	-	-	-	2 000	2 409	4 271
Rental and hiring	3	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>20 000</b>	<b>29 199</b>	<b>49 025</b>	<b>43 845</b>	<b>43 845</b>	<b>43 845</b>	<b>46 062</b>	<b>47 940</b>	<b>58 345</b>

Table 4.16(d): Conditional Grants payments and estimate by economic classification: Agriculture Disaster management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
<b>Compensation of employees</b>	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	8 467	-	2 475	2 475	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	8 467	-	2 475	2 475	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	8 467	-	2 475	2 475	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	8 467	-	2 475	2 475	-	-	-

Table 4.16(e): Conditional Grants payments and estimate by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	-	481	-	-	-	-	-	-	-
<b>Compensation of employees</b>	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	-	481	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	397	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	84	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	9 463	21 477	21 477	21 477	15 040	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	9 463	21 477	21 477	21 477	15 040	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	9 463	21 477	21 477	21 477	15 040	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for Financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	481	9 463	21 477	21 477	21 477	15 040	-	-

Table 4.17(a) Payments and estimates by economic classification " Goods and Services level 4 items "

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Agriculture</b>									
<b>Current payments</b>	<b>1 058 985</b>	<b>1 157 793</b>	<b>1 228 933</b>	<b>1 300 545</b>	<b>1 316 719</b>	<b>1 316 719</b>	<b>1 369 766</b>	<b>1 424 559</b>	<b>1 496 052</b>
<b>Goods and Services</b>	<b>289 478</b>	<b>313 167</b>	<b>335 829</b>	<b>352 254</b>	<b>354 959</b>	<b>354 959</b>	<b>354 007</b>	<b>356 867</b>	<b>373 312</b>
<i>of which</i>									
Administrative fees	-	-	2 020	323	118	118	11	-	-
Advertising	8 465	4 486	1 974	2 820	2 370	2 370	2 836	3 401	3 492
Assets less than the capitalisation threshold	2 117	3 701	7 133	6 693	6 401	6 401	6 150	7 259	7 464
Audit cost: External	-	3 419	4 756	4 600	4 600	4 600	4 853	5 090	5 173
Bursaries: Employees	10 243	6 744	9 374	7 964	9 157	9 157	5 835	6 084	8 460
Catering: Departmental activities	3 636	2 566	2 409	2 092	2 427	2 427	1 542	2 300	2 439
Communication (G&S)	12 835	16 172	15 231	16 164	16 122	16 122	17 473	17 153	17 779
Computer services	8 638	16 938	30 887	25 630	28 641	28 641	26 113	26 798	27 763
Consultants and professional services: Business and advisory services	-	-	-	-	38	38	-	-	-
Consultants and professional services: Infrastructure and planning	17 553	13 378	4 996	16 764	13 921	13 921	12 978	11 115	15 179
Consultants and professional services: Laboratory services	35	1	-	50	-	-	11	354	367
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	131	338	389	100	799	799	106	113	230
Contractors	7 067	9 380	3 432	3 630	2 959	2 959	4 866	5 125	5 811
Agency and support / outsourced services	16 358	22 289	24 905	14 754	-	16 152	17 051	17 969	20 358
Entertainment	188	170	161	203	202	202	216	269	282
Fleet services (including government motor transport)	5 713	7 088	7 925	7 706	9 266	9 266	8 281	8 756	8 771
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	41	12	97	-	-	-	872	900	932
Inventory: Fuel, oil and gas	745	758	2 895	2 152	5 975	5 975	3 410	3 907	3 990
Inventory: Learner and teacher support material	178	60	30	181	74	74	145	141	446
Inventory: Materials and supplies	10 110	2 733	2 782	2 506	2 308	2 308	2 688	3 380	3 502
Inventory: Medical supplies	240	180	211	533	428	428	1 009	2 334	2 418
Inventory: Medicine	5 855	5 408	7 331	5 604	4 966	4 966	5 673	5 502	5 700
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	8 967	8	8	8	-	-	-
Consumable supplies	30 900	38 588	45 380	7 932	7 067	6 225	23 802	27 019	27 327
Consumable: Stationery, printing and office supplies	6 287	4 615	4 520	5 857	5 471	5 471	5 660	5 920	6 133
Operating leases	38 280	41 345	45 739	49 617	40 180	40 125	46 227	41 467	42 950
Property payments	25 547	33 246	36 445	40 561	-	40 561	41 917	45 454	-
Transport provided: Departmental activity	4 182	449	909	13 106	-	13 106	14 405	16 326	-
Travel and subsistence	62 782	63 993	50 670	45 023	-	45 023	44 466	46 507	-
Training and development	3 926	6 104	2 208	3 767	-	3 767	3 576	3 811	-
Operating payments	2 479	6 705	9 769	5 131	-	5 131	4 340	4 804	-
Venues and facilities	3 710	4 302	2 195	2 428	-	2 428	2 012	2 246	-
Rental and hiring	-	-	90	3 067	-	3 067	2 252	2 355	-
<b>Total economic classification</b>	<b>1 361 547</b>	<b>1 450 380</b>	<b>1 519 758</b>	<b>1 525 716</b>	<b>1 573 618</b>	<b>1 573 618</b>	<b>1 602 228</b>	<b>1 667 744</b>	<b>1 750 508</b>

Table 4.17 (b): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>247 652</b>	<b>268 834</b>	<b>284 626</b>	<b>285 356</b>	<b>285 237</b>	<b>285 237</b>	<b>288 856</b>	<b>303 636</b>	<b>322 886</b>
<b>Goods and services</b>	<b>91 163</b>	<b>91 417</b>	<b>90 905</b>	<b>90 654</b>	<b>89 536</b>	<b>89 536</b>	<b>84 548</b>	<b>88 715</b>	<b>93 128</b>
<i>of which</i>									
Administrative fees	-	-	31	100	100	100	11	-	-
Advertising	6 563	1 455	1 113	1 470	1 055	1 055	1 011	1 178	1 708
Assets less than the capitalisation threshold	474	642	549	546	718	718	419	472	489
Audit cost: External	-	3 419	4 756	4 600	4 600	4 600	4 853	5 090	5 173
Bursaries: Employees	9 799	6 234	8 344	5 500	6 703	6 703	4 818	4 917	5 094
Catering: Departmental activities	948	556	588	291	284	284	369	490	508
Communication (G&S)	3 869	3 848	3 536	3 166	3 431	3 431	4 762	3 913	4 062
Computer services	8 426	12 432	15 898	16 750	19 350	19 350	16 740	17 009	17 621
Consultants and professional services: Business and advisory services	-	-	-	-	38	38	-	-	-
Consultants and professional services: Infrastructure and planning	-	3 414	999	1 500	1 056	1 056	1 083	1 133	1 174
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	131	338	389	100	799	799	106	113	230
Contractors	1 905	3 842	1 008	2 049	271	271	589	624	646
Agency and support / outsourced services	9 547	5 459	3 040	-	709	709	1 098	1 706	1 954
Entertainment	130	110	102	119	118	118	119	141	108
Fleet services (including government motor transport)	968	1 175	1 536	1 237	1 237	1 308	1 394	1 444	1 196
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	3	3	3	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	12	13	13
Inventory: Learner and teacher support material	-	1	-	70	-	-	-	-	-
Inventory: Materials and supplies	155	5	165	167	182	182	206	215	223
Inventory: Medical supplies	11	16	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	617	414	213	1 383	1 280	1 280	613	1 009	1 381
Consumable: Stationery, printing and office supplies	2 653	1 622	1 930	1 437	1 201	1 201	1 588	1 595	1 652
Operating leases	22 235	24 744	26 297	29 831	25 379	25 379	24 435	23 103	23 925
Property payments	1 200	4 227	6 702	4 017	4 465	4 465	3 249	4 555	5 012
Transport provided: Departmental activity	3 458	-	93	150	-	-	60	421	436
Travel and subsistence	13 301	12 761	9 851	12 103	12 513	12 513	13 658	14 977	15 262
Training and development	1 654	2 168	827	1 125	1 555	1 555	1 096	1 660	1 729
Operating payments	713	972	2 242	1 604	1 225	1 154	872	1 131	1 672
Venues and facilities	2 396	1 563	678	1 226	1 018	1 018	1 294	1 652	1 708
Rental and hiring	-	-	8	110	246	246	93	145	150

Table 4.17 (c): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 2: Sustainable Resource Man.

R thousand	Outcome Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>50 147</b>	<b>46 924</b>	<b>62 786</b>	<b>71 440</b>	<b>68 536</b>	<b>68 536</b>	<b>70 053</b>	<b>75 629</b>	<b>78 835</b>
<b>Goods and services</b>	<b>29 269</b>	<b>21 990</b>	<b>36 358</b>	<b>36 473</b>	<b>36 417</b>	<b>36 417</b>	<b>33 755</b>	<b>37 558</b>	<b>38 346</b>
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	438	648	98	119	-	-	141	220	228
Assets less than the capitalisation threshold	143	-	166	320	36	36	38	86	89
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 037	564	356	656	438	438	559	601	623
Communication (G&S)	361	217	284	420	296	296	456	479	496
Computer services	197	192	980	80	80	80	104	221	229
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	16 082	8 392	3 023	10 624	9 656	9 656	8 285	6 315	10 206
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	678	188	202	570	520	520	669	700	1 158
Agency and support / outsourced services	2 263	3 333	15 528	8 071	10 356	10 356	8 382	8 005	9 149
Entertainment	9	8	11	13	13	13	14	14	56
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	9 732	8 478	8 478	8 070	12 180	6 897
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	271	163	952	906	1 517	1 517	1 087	1 118	1 158
Inventory: Learner and teacher support material	-	-	-	-	-	-	48	50	52
Inventory: Materials and supplies	16	-	447	50	50	50	-	-	-
Inventory: Medical supplies	-	45	20	-	-	-	86	90	93
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	8 967	-	-	-	-	-	-
Consumable supplies	2 817	3 167	46	20	326	326	783	954	988
Consumable: Stationery, printing and office supplies	57	32	42	70	20	20	340	355	368
Operating leases	210	-	-	-	-	-	-	-	-
Property payments	1 237	1 438	522	430	-	-	200	1 088	1 127
Transport provided: Departmental activity	257	316	550	235	179	179	330	424	439
Travel and subsistence	2 680	2 720	3 502	3 354	3 650	3 504	3 419	3 734	4 032
Training and development	236	45	93	306	393	539	286	333	345
Operating payments	50	196	190	10	130	130	124	131	136
Venues and facilities	230	326	379	487	279	279	334	460	477
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Sustainable Resource Management</b>	<b>77 376</b>	<b>99 110</b>	<b>105 077</b>	<b>105 577</b>	<b>105 088</b>	<b>105 088</b>	<b>104 420</b>	<b>98 834</b>	<b>102 501</b>

Table 4.17 (d): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 3 Farmer Support Services

R thousand	Outcome Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>601 270</b>	<b>664 028</b>	<b>701 275</b>	<b>730 785</b>	<b>754 071</b>	<b>754 126</b>	<b>791 427</b>	<b>815 508</b>	<b>853 379</b>
<b>Goods and services</b>	<b>126 948</b>	<b>151 392</b>	<b>166 415</b>	<b>169 848</b>	<b>175 782</b>	<b>175 837</b>	<b>178 161</b>	<b>170 832</b>	<b>178 235</b>
<i>of which</i>									
Administrative fees	-	-	1 989	223	18	18	-	-	-
Advertising	1 432	2 383	762	1 231	1 315	1 315	1 684	1 950	1 501
Assets less than the capitalisation threshold	1 165	2 885	5 999	4 590	4 288	4 288	4 856	5 870	6 081
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	444	510	1 030	2 464	2 454	2 454	1 017	1 167	3 366
Catering: Departmental activities	1 432	1 151	1 214	1 039	1 400	1 400	482	1 070	1 109
Communication (G&S)	7 554	10 224	10 382	10 629	10 969	10 969	10 631	11 048	11 446
Computer services	-	3 080	14 009	8 800	9 211	9 211	9 269	9 568	9 912
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	1 471	461	974	1 870	1 615	1 615	1 885	1 967	2 038
Consultants and professional services: Laboratory services	-	1	-	-	-	-	11	12	12
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	200	4 912	1 490	715	1 754	1 754	926	1 027	1 064
Agency and support / outsourced services	225	4 360	299	2 153	811	811	1 690	1 869	2 436
Entertainment	26	38	29	55	55	55	63	86	89
Fleet services (including government motor transport)	4 176	5 070	5 595	5 382	7 174	7 103	6 103	6 588	6 825
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	200	-	-	-	-	-
Inventory: Farming supplies	-	-	-	40 975	40 929	40 929	30 405	14 283	14 797
Inventory: Food and food supplies	30	-	68	-	-	-	872	900	932
Inventory: Fuel, oil and gas	87	159	1 342	90	3 316	3 316	99	46	48
Inventory: Learner and teacher support material	56	57	30	37	32	32	46	79	82
Inventory: Materials and supplies	6 218	1 313	767	1 535	1 268	1 268	1 656	1 958	2 028
Inventory: Medical supplies	182	39	52	140	112	112	371	1 757	1 820
Inventory: Medicine	390	262	2 563	502	670	670	453	55	57
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	25 109	32 979	42 757	3 897	3 689	2 860	20 225	22 172	21 970
Consumable: Stationery, printing and office supplies	2 968	2 402	1 856	3 318	3 357	3 357	2 708	2 833	2 935
Operating leases	15 382	13 355	18 332	18 306	13 706	13 706	18 283	16 823	17 429
Property payments	16 115	16 370	18 237	23 026	24 632	24 632	24 527	25 363	25 772
Transport provided: Departmental activity	467	133	266	350	300	300	533	343	355
Travel and subsistence	37 890	38 471	27 819	31 688	33 313	33 313	30 207	31 470	33 205
Training and development	1 908	3 837	1 254	2 285	2 285	2 285	2 001	2 514	2 623
Operating payments	1 232	4 607	6 148	2 115	5 316	6 271	5 118	5 789	5 997
Venues and facilities	789	2 333	1 086	2 183	1 793	1 793	2 040	2 225	2 305
Rental and hiring	-	-	6	50	-	-	-	-	-
<b>Total economic classification: Farmer Support and Development</b>	<b>755 285</b>	<b>795 356</b>	<b>834 600</b>	<b>895 927</b>	<b>946 802</b>	<b>946 802</b>	<b>957 935</b>	<b>999 235</b>	<b>1 045 942</b>

Table 4.17 (e): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>32 995</b>	<b>38 791</b>	<b>39 362</b>	<b>44 721</b>	<b>42 560</b>	<b>42 560</b>	<b>46 670</b>	<b>49 125</b>	<b>51 792</b>
<b>Goods and services</b>	<b>11 179</b>	<b>12 335</b>	<b>11 399</b>	<b>12 437</b>	<b>10 876</b>	<b>10 876</b>	<b>12 660</b>	<b>14 624</b>	<b>15 306</b>
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	29	-	1	-	-	-	-	-	-
Assets less than the capitalisation threshold	37	51	216	435	326	326	424	449	408
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	100	142	70	-	129	129	79	83	86
Communication (G&S)	29	50	121	246	166	166	204	225	233
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	342	355
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	149	116	205	96	176	176	328	340	421
Agency and support / outsourced services	148	208	249	170	320	320	366	382	396
Entertainment	7	2	3	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	211	124	124	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	104	115	179	337	268	268	272	292	302
Inventory: Learner and teacher support material	-	-	-	45	5	5	11	12	12
Inventory: Materials and supplies	12	4	2	33	12	12	31	32	33
Inventory: Medical supplies	42	78	128	329	239	239	332	256	265
Inventory: Medicine	5 374	5 037	4 678	5 006	4 158	4 158	5 180	5 447	5 643
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 117	700	517	1 142	593	580	762	1 173	1 215
Consumable: Stationery, printing and office supplies	64	111	179	178	165	165	222	298	309
Operating leases	6	242	312	400	310	310	398	170	176
Property payments	893	1 407	951	259	159	162	260	1 156	1 358
Transport provided: Departmental activity	-	-	-	80	-	-	76	79	82
Travel and subsistence	2 673	3 787	3 186	3 363	3 580	3 580	3 521	3 614	3 729
Training and development	11	-	-	-	-	-	-	-	21
Operating payments	168	261	357	-	126	136	154	209	217
Venues and facilities	216	24	14	-	20	20	40	65	45
Rental and hiring	-	-	31	-	-	-	-	-	-
<b>Total economic classification: Veterinary Services</b>	<b>11 179</b>	<b>12 335</b>	<b>11 399</b>	<b>12 437</b>	<b>10 876</b>	<b>10 876</b>	<b>12 660</b>	<b>14 624</b>	<b>15 306</b>

Table 4.17(f): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 5: Research &amp; Technology

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>41 176</b>	<b>48 924</b>	<b>39 541</b>	<b>55 253</b>	<b>50 597</b>	<b>50 597</b>	<b>54 004</b>	<b>54 863</b>	<b>57 801</b>
<b>Goods and services</b>	<b>10 030</b>	<b>15 875</b>	<b>7 505</b>	<b>9 544</b>	<b>9 544</b>	<b>9 544</b>	<b>8 123</b>	<b>8 893</b>	<b>9 402</b>
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	3	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	51	25	39	243	138	138	151	155	161
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	62	58	30	20	30	30	20	20	21
Communication (G&S)	248	154	164	451	313	313	334	343	356
Computer services	15	234	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	244	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	35	-	-	50	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	311	146	272	200	238	238	330	370	383
Agency and support / outsourced services	958	7 839	-	5	-	-	-	-	-
Entertainment	5	5	3	-	3	3	-	8	8
Fleet services (including government motor transport)	210	370	233	474	192	192	291	344	356
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	559	325	325	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	227	246	319	529	584	584	637	594	615
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 084	1 079	887	439	564	564	532	900	932
Inventory: Medical supplies	-	2	4	14	20	20	120	126	131
Inventory: Medicine	63	67	31	80	100	100	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	8	8	8	-	-	-
Consumable supplies	329	430	563	430	206	206	321	353	366
Consumable: Stationery, printing and office supplies	104	92	83	120	129	129	132	138	143
Operating leases	39	35	14	80	20	20	65	68	70
Property payments	1 989	2 278	2 649	3 200	3 931	3 931	3 073	3 310	3 618
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 035	2 299	2 095	2 329	2 572	2 572	1 899	1 936	2 006
Training and development	54	50	-	-	-	-	-	-	-
Operating payments	144	166	119	310	171	171	205	214	222
Venues and facilities	64	56	-	-	-	-	13	14	15
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Technology Research and Development</b>	<b>42 700</b>	<b>49 574</b>	<b>40 659</b>	<b>55 653</b>	<b>51 201</b>	<b>51 201</b>	<b>54 808</b>	<b>56 986</b>	<b>59 991</b>

Table 4.17 (g): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 6 Agricultural Economics

R thousand	Audited	Outcome	Audited	Main	Adjusted	Revised estimate	Medium-term estimates		
	2010/11	Audited	2012/13	appropriation	appropriation		2014/15	2015/16	2016/17
<b>Current payments</b>	23 632	22 197	26 425	26 041	24 041	24 041	25 245	26 794	28 336
<b>Goods and services</b>	5 325	3 790	5 228	4 672	5 672	5 672	5 387	5 864	6 175
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	53	55
Assets less than the capitalisation threshold	-	-	-	-	-	-	4	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	55	90	35	26	26	26	33	36	37
Communication (G&S)	96	87	140	134	104	104	116	130	135
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	867	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	2 563	223	2 920	1 680	1 396	1 396	3 115	3 460	3 585
Entertainment	6	3	4	6	6	6	6	6	6
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	22	-	-	120	-	-	16	17	18
Operating leases	30	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	2 080	2 080	-	-	183
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 382	2 315	1 884	2 361	1 768	1 768	1 919	1 945	1 932
Training and development	41	3	-	-	-	-	-	-	-
Operating payments	115	202	235	165	112	112	148	185	192
Venues and facilities	15	-	10	180	180	180	30	32	33
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Agricultural Economics</b>	<b>125 833</b>	<b>119 685</b>	<b>121 407</b>	<b>26 041</b>	<b>24 041</b>	<b>24 041</b>	<b>25 245</b>	<b>26 794</b>	<b>28 336</b>

Table 4.17 (h): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 7: Structured Education

R thousand	Audited	Outcome	Audited	Main	Adjusted	Revised estimate	Medium-term estimates		
	2010/11	Audited	2012/13	appropriation	appropriation		2014/15	2015/16	2016/17
<b>Current payments</b>	62 113	68 095	68 891	79 975	84 703	84 648	85 274	88 804	94 110
<b>Goods and services</b>	-	-	-	-	-	-	-	-	-
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	247	98	164	559	895	895	258	227	235
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2	5	106	-	60	60	-	-	-
Communication (G&S)	678	592	585	1 052	777	777	931	974	1 009
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	2 770	1 594	1 594	1 725	1 700	1 761
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	3 824	176	255	-	-	-	553	578	599
Agency and support / outsourced services	654	867	954	675	560	560	1 200	1 292	1 539
Entertainment	5	4	6	3	3	3	7	7	7
Fleet services (including government motor transport)	359	473	561	613	663	663	493	380	394
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	20	20	20	-	-
Inventory: Farming supplies	-	-	-	524	674	674	500	-	100
Inventory: Food and food supplies	11	12	29	-	-	-	-	-	-
Inventory: Fuel, oil and gas	56	75	103	290	290	290	303	244	253
Inventory: Learner and teacher support material	122	2	-	29	37	37	40	-	300
Inventory: Materials and supplies	625	332	514	282	232	232	263	275	285
Inventory: Medical supplies	5	-	7	50	57	57	100	105	109
Inventory: Medicine	28	42	59	16	38	38	40	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	911	898	997	1 060	973	973	1 098	1 358	1 407
Consumable: Stationery, printing and office supplies	419	356	430	614	599	599	644	674	698
Operating leases	378	2 969	784	1 000	765	710	3 046	1 303	1 350
Property payments	5 350	7 526	7 324	13 915	13 426	13 426	13 666	14 466	15 279
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 821	1 640	1 783	1 300	1 590	1 590	1 308	1 368	1 417
Training and development	12	-	34	526	532	532	600	-	297
Operating payments	57	301	479	-	-	-	200	209	217
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	45	-	-	-	-	-	-
<b>Total economic classification: Structured Agric Training</b>	<b>64 904</b>	<b>71 726</b>	<b>71 788</b>	<b>96 665</b>	<b>99 993</b>	<b>99 993</b>	<b>104 042</b>	<b>110 945</b>	<b>117 048</b>

Table 4.17 (j): Payments and estimates by economic classification: "Goods and services level 4 items" Programme 8: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
Current payments	-	-	6 027	6 974	6 974	6 974	8 237	8 465	8 914
.....									
Goods and services	-	-	2 800	3 348	3 348	3 348	4 378	5 221	5 465
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	10	60	60	60	-	-	56
Communication (G&S)	-	-	19	66	66	66	39	41	42
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	1 471	1 486	1 539
Agency and support / outsourced services	-	-	1 915	2 000	2 150	2 000	1 200	1 255	1 300
Entertainment	-	-	3	4	4	4	7	7	7
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	145	208
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	1 000	1 600	1 600
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	287	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	10	10	10
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	100	200	100	-	-	-
Travel and subsistence	-	-	539	1 118	815	1 091	586	608	630
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	53	27	-	-	-
Venues and facilities	-	-	27	-	-	-	65	69	71
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Rural Dev. Coordination</b>	<b>-</b>	<b>-</b>	<b>6 027</b>	<b>6 974</b>	<b>6 974</b>	<b>6 974</b>	<b>8 237</b>	<b>8 465</b>	<b>8 914</b>