

Vote 12
Department of Agriculture,
Land Reform
and Rural Development

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To be appropriated by Vote in 2014/15	R715 690 000
Responsible MEC	MEC of Agriculture, Land Reform and Rural Development
Administrating Department	Department of Agriculture, Land Reform and Rural Development
Accounting Officer	Head of Department: Agriculture, Land Reform and Rural Development

1. Overview

Core functions and responsibilities of the department

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

Vision

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

Mission

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

Departmental Strategic Goals

The Department has reconciled its functions and strategic objectives with the budget to ensure sound integration of planning and to this end has the following strategic goals:

- Effective, efficient and development oriented governance
- Ensure sustainable use and management of natural resources
- Promote optimal and sustainable agricultural production to ensure food security
- Ensure bio-safety and bio-security for the wellness of the public.
- Ensure sustainable agrarian reform
- Inclusive rural economic growth through promotion and support of agri-businesses and agro-processing.
- Co-ordinate and facilitate rural development programmes

Acts, Rules and Regulations

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

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

- The International Animal Health Code of the World Organization for Animal Health (OIE – Office International des Epizooties)
- The international Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health
- The Sanitary and Phyto-Sanitary Agreement of the World Trade Organization (WTO)
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
- Water Act, 1998

1.1 Aligning departmental budgets to achieve government’s prescribed outcomes

The delivery environment has been affected mainly by the need to align plans with the National Development Plan (NDP) and the draft Medium Term Strategic Framework (MTSF) 2014-2019. However, because the draft MTSF and the NDP do not deviate significantly to the Outcomes Approach adopted in 2010, in many instance the changes are not material. Nonetheless, there are priority areas that the department has to place more emphasis on. The main focus of the department is Outcome 7: Comprehensive Rural Development.

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

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

2. Review of the Current Financial Year (2013/14)

Programme 2: Sustainable Resource Management

Farmers along the Lower Orange River who experienced major damage to infrastructure and flood protection walls during the 2011 floods were supported to repair flood walls and other reconstructive works. For Vaalharts revitalisation the design of 2 storage dams, 5 km of main drains to service 18 plots and 10 km of subsurface drainages lines to service 7 plots were completed.

The farmers of John Taolo Gaetsewe district were supported with the construction and development of stock water systems, border and camp fences and animal handling facilities and creation of fire lanes.

Programme 3: Farmer Support and Development

Farmers in the Northern Cape have been assisted through the Comprehensive Agricultural Support Programme (CASP) with a budget of R77.478 million and Illima/Letsema with a budget of R70.034 million with the provision of infrastructure, production inputs and agricultural implements. From various phases of implementation, 457 jobs were created at the end of the 3rd quarter.

The State President officially launched the National Fetsa Tlala programme in the John Taolo Gaetsewe District (JTG). The President also visited the Manyeding Irrigation project wherein he planted six hectares of maize. Furthermore, two farmers received ten Nguni cows and two bulls each. In addition two farmers received ten goats each and twenty households received vegetable production inputs. Ten households received ten layer hen starter packs which include feeds for the hens each. 100 fruit trees were also distributed to households and schools in that district.

Programme 4: Veterinary Services

The necessary legislative framework for the implementation of the compulsory community service for veterinarians has now been finalised with the assenting to, of the Veterinary and Paraveterinary Act. The implementation date is provisionally the 1st of January 2015. The success of the veterinary mobile truck in the Northern Cape resulted in the National department of agriculture procuring 4 more trucks for the country with one truck coming to the Northern Cape.

Programme 5: Research and Technology and Development Services

Research, with its partners, added significantly to the body of scientific knowledge through research in cereal, industrial, grain and alternate crops such as Rooibos and indigenous bulbs. Cultivars and varieties were evaluated for their adaptability to the harsh environment of the Northern Cape. Livestock research especially the cross breeding trials with beef cattle and genetic fingerprinting of the Tankwa has rendered interesting results. The milk goat project has progressed well and it is in its second phase of development. Research results have been shared with farmers through training, farmers' days and personal advice, while others have benefitted by receiving genetically improved productive animals through the livestock development improvement programme. Weather conditions and vegetation mapping is done monthly in order to assess the situation and advise the department of possible risks. A baseline study has been completed for the Kalahari Namib project's research sites and discussions were held with partner countries, sponsors and communities on the way forward.

Programme 6: Agricultural Economics

The process to register production enterprises as compliant to the required market criteria have started, first with HACCP (Hazard Analysis and Critical Control Points) and SA GAP requirements, the intention is to get them to be compliant with the export market requirements. Local market requirements are already of a standard that equals those of other marketing zones like the European Union and Asian countries. Cooperative establishment has increased, with more farmers realising the benefits of operating collectively to enhance their bargaining power.

Programme 7: Rural Development Coordination

During the 2013/2014 financial year the unit expanded its work in the rural communities. The EPWP programme was expanded to Schmidtsdrift where sanitation and water provision was prioritised. One

hundred flush toilets were constructed and 210 solar home systems were installed. Furthermore six self-sustainable waterborne sanitation systems were installed.

Support to land reform beneficiaries and land holding institutions in CRDP sites remained a strategic focus of the department and during the 2013/2014 financial year this unit continued the support given to communities such as Richterveld, Bucklands, Schmidtsdrift, Majeng, and many others.

3. Outlook for the Coming Financial Year (2014/15)

Programme 2: Sustainable Resource Management

Support to farmers along the Orange River to repair flood damaged infrastructure and support for the revitalisation of the Vaalharts irrigation scheme will continue. The department will continue to deliver engineering support to Comprehensive Rural Development projects (CRDPs) in Riemvasmaak, Renosterberg, Schmidtsdrift and Heuningvlei.

Programme 3: Farmer Support and Development

During the financial year 2014/2015 the Comprehensive Agricultural Support Programme (CASP) and Illima/Letsema will be amongst the key programmes used to provide the necessary support to smallholder and black commercial farmers for production and marketing of their produce, including value-chain activities. Almost R116 million has been allocated for CASP 2014/15. Support includes infrastructure for primary and secondary production, training and capacity building of farmers, research and marketing. Illima/Letsema has been allocated R72 million, the main focus is to assist farmers to increase production by providing them with production inputs as well as the revitalization of Vaalharts irrigation scheme.

In addition, within CASP and Illima/Letsema programmes is implementation of impact projects that the department has identified to contribute towards increased agricultural production and job creation. Most of these projects are multi-year and implementation is spread over more than one financial year. Implementation will continue in 2014/15 financial year, with 6849 farmers being capacitated through various programmes including training and mentoring.

Food prices have continued to rise dramatically in recent years and have put enormous pressure on the poorest of the poor who cannot afford the most basic supplies. The department through the IFSNP will continue with intervention programmes that will ensure food security particularly at household and community levels. Focus will be on encouraging and supporting households and institutions to establish food gardens and other food security initiatives, such as poultry. This will be through the following:

- provision of production inputs
- value adding and facilitation of market linkages
- advice on food processing to increase the storage life

Programme 4: Veterinary Services

Plans on the logistical arrangements for the implementation of the compulsory community service will be finalised. An extensive awareness campaign on emerging disease, Pestes des Petits Ruminant will be embarked upon as well as continuing with the normal food safety awareness campaigns and vaccinations. The automation process will also receive priority in the coming year to make

management of information and operational efficiency better. The laboratory requires extensive infrastructural renovations which will require a multi-year plan as part of the process of accreditation.

Programme 5: Research and Technology and Development Services

The programme, in collaboration with partners, will continue to provide research and information services to ensure the competitive capacity of its clients during the 2013/14 financial year. Research outputs will support the major commodities in the province but will also focus on the production of alternative crops and livestock (prickly pear, bamboo, aquaculture, inland fisheries, milk goats etc).

The provincial grazing capacity map will be revised in order to incorporate it into the national map, while veld monitoring using remote sensing indices and technology will be done in order to assist with in risk and disaster management.

Programme 6: Agricultural Economics

The programme intends to continue to providing economic advice and support to the agricultural through the provision of market linkages, market information, business plans formulation, current enterprise budgets, information and updates on the economic indicators affecting the sector. Information and training for market requirements for local and international markets will be offered to farmers in a bid to enable them to access market opportunities that arise.

Programme 7: Rural Development Coordination

The 2014/2015 financial year will see a further expansion of the CRDP in Schmidtsdrift and the facilitation of development projects will continue. The development of 200 hectares of export grapes in Riemvasmaak will be a major priority for the programme.

Community facilitation, development planning and the monitoring of the contributions of other sector departments in the CRDP sites will be prioritised. This will especially be the case in areas such as Renosterberg, Umsobomvu, Siyancuma, Kamiesberg, Mier and Joe Morolong municipalities.

4. Reprioritisation

Reprioritisation of the department's budget toward national and provincial priorities and core spending activities was particularly challenging within the 2014/15 allocation. This was primarily because of the budget cuts to the baseline allocation of the department which was 1 per cent in 2013/14, 2 per cent in 2014/15 and 3 per cent in 2015/16. These baseline cuts amounted to R15.606 million over current this period. The department will continue to do more with the little it has going forward.

5. Procurement

Majority of the department's procurement will be undertaken from the CASP and Illima/Letsema Conditional Grants funding, which is infrastructure related. The total procurement of infrastructure related projects under the CASP conditional grant amounts to R46.200 million, while the Illima/Letsema Grant amounts to R37.745 million in the 2014/15 financial year.

The department will appoint personnel to capacitate the Demand and Contract Management units within Supply Chain Management with dedicated funding made available by the Provincial Treasury

in the adjustment budget. This will ensure stricter monitoring and compliance of supplier performance. Furthermore, a service provider has been appointed to develop an electronic supplier database.

6. Receipts and Financing

6.1. Summary of Receipts

Table 2.1 shows the summary of receipts in the department over a 7 year period commencing with 2010/11 financial year. The Department has two sources of funding, equitable share and conditional grants.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	205 733	219 959	216 981	234 547	252 855	247 817	255 733	266 705	281 344
Conditional grants	102 138	147 388	216 039	453 628	739 899	559 135	459 957	479 379	520 136
<i>Agriculture Disaster Management Grant</i>	1 405								
<i>Comprehensive Agriculture Support Programme Grant</i>	54 642	75 620	172 901	371 539	641 306	460 366	378 390	396 381	436 166
<i>Illima/ Letsema Projects Grant</i>	29 832	60 163	63 000	70 034	84 393	84 393	72 003	75 500	76 103
<i>Land Care Programme Grant: Poverty Relief</i>	5 149	7 199	12 724	12 055	12 055	12 055	7 462	7 498	7 867
<i>Expanded Public Works Programme incentive Grant</i>			2 405	550	2 145	2 321	2 102		
Total receipts	311 362	369 638	436 462	690 023	992 754	806 952	715 690	746 084	801 480

The equitable share allocation for 2014/15 financial year constitutes 34 per cent of the total allocation of the department. The 2014/15 financial year's budget grows by 3.7 per cent, 2015/16 financial year by 4.4 per cent and the 2016/17 financial year by 8.0 per cent. These nominal increases are actually real decreases when factoring in inflation.

The adjusted allocation of the department increased by R302.731 million in the 2013/14 financial year. This was primarily because of the rollover of funds relating to conditional grants. Funds were also received to address the shortfall on compensation of employees as a result of the wage agreement which was more than budgeted for.

The funding from conditional grants makes up 66 per cent of the department's total receipts for the MTEF period. The trend of increasing conditional grant funds has been observed for past few years and is the core of support to small & medium scale farmers in the province.

The department will administer four conditional grants with a total value R459.957 million in the 2014/15 financial year. The four conditional grants are:

- Comprehensive Agricultural Support Programme Grant (includes flood disaster funding)
- Illima/Letsema Projects Grant
- Land Care Programme grant: Poverty Relief and Infrastructure Development
- Expanded Public Works Programme Incentive Grant for Provinces

The CASP conditional grant has an allocation of R378.390 million in the 2014/15 financial year. This includes an amount of R262.455 million for the Flood Assistance Scheme. The Land Care conditional grant decreases to R7.462 million due to the National Fencing Scheme no longer being funded. The Illima/Letsema Projects Grant has an allocation of R72.003 million in the 2014/15 financial year which increased by only 3 per cent when compared to the 2013/14 financial year. The Expanded

Public Works Incentive Programme grant (EPWP) is allocated R2.102 million for the 2014/15 financial year, which is an increase of R1.552 million when compared to the 2013/14 allocation.

6.1. Departmental receipts collection

Table 2.2 : Summary of departmental receipts collection

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2,534	1,932	2,763	1,432	1,857	1,588	1,510	1,593	1,678
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	8	14	61	1	1	33	1	1	1
Sales of capital assets	718	21	192	-	-	-	-	-	-
Transactions in financial assets and liabilities	231	324	426	415	490	879	438	461	486
Total departmental receipts	3,491	2,291	3,442	1,848	2,348	2,500	1,949	2,055	2,165

A significant portion of departmental revenue is derived from the sale of goods and services which includes fees from export permits, abattoir licensing and laboratory processing services. The department also has incidental revenue from the sale of animals from research farms. The revenue forecast over the MTEF grows in line with inflation targets of around 5 and 6 per cent per annum. In the coming financial year, the department aims to do an in-depth investigation into revenue sources to more accurately forecast own revenue collections.

7. Payment Summary

7.1. Key Assumptions

- Increased demand from emerging farmers for targeted service delivery
- Inter-departmental co-funding for rural development projects
- Improvement on Condition of Service for employees
- Recruitment and retention of certain expertise to assist the department to deliver better services
- Inflationary projections
- The budget will provide for funding of new national and provincial key policy priorities
- Funding for disasters will sourced be through interventions at national level

7.2. Programme Summary

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

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
1. Administration	65,973	74,640	82,129	84,968	86,142	86,142	96,861	101,513	106,596
2. Sustainable Resource Management	30,460	26,493	112,939	292,507	560,402	379,081	288,913	305,744	307,066
3. Farmer Support And Development	118,752	168,298	148,920	214,710	239,573	237,473	225,237	232,327	274,537
4. Veterinary Services	34,462	35,854	33,694	35,563	36,262	34,480	38,540	40,902	42,906
5. Research And Technology Development Services	39,026	37,678	40,392	44,598	44,983	44,476	44,757	45,444	48,744
6. Agricultural Economics Services	10,688	10,029	8,001	9,063	9,063	9,021	10,746	11,202	12,085
7. Rural Development Coordination	12,001	16,646	10,387	8,614	16,329	16,279	10,636	8,952	9,546
Total payments and estimates	311,362	369,638	436,462	690,023	992,754	806,952	715,690	746,084	801,480

Expenditure trends in the period 2010/11 – 2013/14 showed strong and consistent growth where the average annual nominal growth in this period was 30.4 per cent. This is due to the increased spending of the flood assistance scheme. The total budget allocation for the 2014/15 financial year increases by R11.893 million from R690.023 million in 2013/14 to R715.690 million which is 3.7 per cent.

Generally, all the programme budgets increase consistently over the MTEF with the exception of the Programme 7: Rural Development Coordination. This programme's budget fluctuates due to the funding of the EPWP incentive grant.

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	245,522	268,485	252,532	653,050	426,907	369,811	677,034	707,125	762,179
Compensation of employees	116,573	133,360	143,406	165,299	166,838	158,089	182,046	190,642	199,681
Goods and services	128,939	135,107	109,117	487,751	260,069	211,707	494,988	516,483	562,498
Interest and rent on land	10	18	9	-	-	15	-	-	-
Transfers and subsidies to:	4,388	4,136	71,536	2,750	317,394	73,009	2,750	2,750	2,896
Provinces and municipalities	-	-	-	-	2,288	2,378	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2,400	3,200	8,823	2,550	2,600	27,798	2,550	2,550	2,685
Non-profit institutions	-	-	1,826	-	44,308	42,168	-	-	-
Households	1,988	936	60,887	200	268,198	665	200	200	211
Payments for capital assets	61,452	97,013	112,394	34,223	248,453	364,132	35,906	36,209	36,405
Buildings and other fixed structures	6,110	32,184	88,204	-	234,888	348,857	-	-	-
Machinery and equipment	54,037	62,520	22,970	34,115	12,759	12,752	35,792	36,153	36,346
Heritage Assets	-	-	-	-	-	15	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1,173	743	943	-	698	814	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	132	1,566	277	108	108	1,694	114	56	59
Payments for financial assets	-	4	-	-	-	-	-	-	-
Total economic classification	311,362	369,638	436,462	690,023	992,754	806,952	715,690	746,084	801,480

For the period 2010/11 – 2013/14, the average annual growth of the department's expenditure is in excess of 30 per cent. In this period, compensation of employees grew by 12.3 per cent while goods and services grew by 55.8 per cent. These high levels of growth are supported by the increased level of conditional grant funding the department has received over the past few years.

Compensation of employees grows to R182.046 million in the 2014/15 financial year from R165.299 million in the 2013/14 financial year. This growth is stable and consistent through the MTEF. The allocation for salaries and related costs of employees in the department accounts for 25 per cent of the total allocation of the department in the 2014/15 financial year.

The budget allocation for the goods and services is R494.988 million in the 2014/15 financial year. Over the MTEF period, goods and services grow consistently at an average 4.9 per cent and this is attributed to the portion of funding for flood disasters.

7.4. Infrastructure Payments

7.4.1. Departmental Infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
New infrastructure assets	24 374	44 152	17 854	33 800	33 800	33 800	31 610	29 810	49 386
Existing infrastructure assets	50 736	55 097	66 128	348 932	357 540	357 540	249 075	266 032	262 431
Upgrades and additions	33 386	34 265	33 178	43 370	43 370	43 370	49 875	53 177	51 718
Rehabilitation and refurbishment	13 140	14 902	26 410	274 476	283 084	283 084	179 900	192 555	190 351
Maintenance and repairs	4 210	5 930	6 540	31 086	31 086	31 086	19 300	20 300	20 362
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Total department infrastructure	75 110	99 249	83 982	382 732	391 340	391 340	280 685	295 842	311 817

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

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

7.5. Departmental Public Private Partnership (PPP) projects

The department does not have any implemented or proposed PPP projects

7.6. Transfers

7.6.1. Transfers to public Entities

Table 2.6 : Summary of departmental transfers to public entities

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
Kalahari Kid Corporation	2,400	3,200	6,400	2,550	2,550	2,550	2,550	2,550	2,685
Total departmental transfers	2,400	3,200	6,400	2,550	2,550	2,550	2,550	2,550	2,685

Kalahari Kid Corporation was approved by the National Minister of Finance as a Schedule 3C public entity. The entity which was previously registered as a private company has the main objectives of:

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

8. Receipts and retentions

Not applicable to the department

9. Programme Description

9.1. Description and objectives

Programme 1: Administration

The purpose of this programme is to manage and formulate policy directives and priorities, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement. This programme has an internal focus. Activities under this programme are directed by national and provincial policy, legislation and directives.

Sub- programme core strategic objectives

Senior Management

- To provide strategic leadership and support throughout the organization.

Corporate Services

- To implement good management practices.

Financial Management

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

Communication Services

- To provide communication services and information technology support.

Performance, Planning, Monitoring and Evaluation

- Perform monitoring and evaluation of departmental performance.

Table 2.10.1 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	8 918	7 887	9 369	8 246	8 246	8 246	10 008	10 464	10 971
2. Senior Management	10 609	9 641	12 643	17 732	16 456	13 428	20 255	21 092	22 110
3. Corporate Services	32 139	36 893	36 624	35 757	36 301	36 301	37 722	39 654	41 699
4. Financial Management	10 792	13 761	15 730	16 055	17 439	17 439	21 296	22 355	23 472
5. Communication Services	3 515	4 726	7 763	7 178	7 700	10 728	7 580	7 948	8 344
6. Performance, Planning, Monitoring And Evaluation	-	1 732	-	-	-	-	-	-	-
Total payments and estimates	65 973	74 640	82 129	84 968	86 142	86 142	96 861	101 513	106 596

Programme 1: Administration had a strong average annual nominal growth over the period 2010/11 – 2013/14 of 8.9 per cent. The budget of the programme grows by an average of 8.5 per cent over the MTEF period from R96.861 million in 2014/15 to R106.597 million in 2016/17. The sub-programme of Planning, Performance, Monitoring and Evaluation has been incorporated into the Senior Management sub-programme with effect from the 2012/13 financial year.

Table 2.12.1 : Summary of payments and estimates by economic classification: 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
Current payments	63 518	73 788	80 270	83 023	85 385	85 385	94 811	99 430	104 401
Compensation of employees	33 169	39 770	43 125	48 894	50 006	48 204	60 011	62 868	65 877
Goods and services	30 340	34 001	37 136	34 129	35 379	37 172	34 800	36 562	38 524
Interest and rent on land	9	17	9	-	-	9	-	-	-
Transfers and subsidies to:	611	229	182	200	262	262	200	200	211
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	611	229	182	200	262	262	200	200	211
Payments for capital assets	1 844	619	1 677	1 745	495	495	1 850	1 883	1 984
Buildings and other fixed structures	-	42	53	-	-	-	-	-	-
Machinery and equipment	1 823	577	1 624	1 689	439	439	1 791	1 883	1 984
Heritage Assets	-	-	-	-	-	15	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	21	-	-	56	56	41	59	-	-
Payments for financial assets	-	4	-	-	-	-	-	-	-
Total economic classification	65 973	74 640	82 129	84 968	86 142	86 142	96 861	101 513	106 596

Over the MTEF period, the allocation for compensation of employees grows at an average of 8 per cent. This growth makes provision for the filling of critical senior management posts and the recommended annual salary adjustments. Furthermore, during the adjustments budget of 2013, the Chief Financial Officer's office received earmarked funding for specifically capacity building in the Supply Chain Management unit. An allocation of R0.774 million was appropriated during the adjustment estimates and R2.474 million in the 2014/15, R2.607 million in 2015/16 and R2.748 million in the 2016/17 financial year.

The goods and services allocation is R34.800 million in the 2014/15 financial year and represents only 2 per cent increase on the original estimates of the 2013/14 financial year. Funding for the capital requirements of the programme has stabilised over the MTEF period and includes provision for the acquisition of an official vehicle for the political office bearer.

9.2 Service delivery measures

No service delivery measures for programme 1

Programme 2: Sustainable Resource Management

The function and aim of the programme is to provide a technical engineering support service to ensure sustainable use and management of agricultural resources.

Sub-programme strategic objectives

Engineering Services

- Engineering services to support infrastructure development for increased agricultural production and product value adding.

Land Care

- Co-ordination, planning and implementation of the Land Care programme.

Land Use Management

- Promotion of sustainable use of natural resources through land use planning, Conservation of Agricultural Resources Act (CARA) (Act 43 of 1983).

Disaster Risk Management

- Support services to clients with regards to agricultural disaster risk management.

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

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
1. Engineering Services	2 441	2 778	3 073	4 129	4 129	4 129	5 679	5 934	6 209
2. Land Care	25 411	7 159	12 166	12 055	12 055	12 055	7 462	7 498	7 867
3. Land Use Management	1 203	16 556	11 608	13 239	13 278	12 897	13 317	13 950	14 628
4. Disaster Risk Management	1 405	-	86 092	263 084	530 940	350 000	262 455	278 362	278 362
Total payments and estimates	30 460	26 493	112 939	292 507	560 402	379 081	288 913	305 744	307 066

The 2014/15 financial year allocated budget reduced by R3.594 million from the R292.507 million that was allocated in the 2013/14 financial year to R288.913 million. This is as a result of the fluctuating Disaster Risk Management funding.

The Land Care Programme Grant decreases by 38 per cent to R7.462 million in the 2014/15 financial year when compared to the previous allocation of R12.055 million. This is as a result of the two year national fencing scheme that was concluded in the 2013/14 financial year.

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

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
Current payments	22 922	20 782	26 719	292 451	87 157	43 846	288 854	305 670	306 988
Compensation of employees	8 979	10 389	10 355	12 078	12 117	11 736	13 442	14 054	14 697
Goods and services	13 943	10 393	16 364	280 373	75 040	32 109	275 412	291 616	292 291
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	54	-	60 513	-	267 906	23 453	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	50	23 453	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	54	-	60 513	-	267 856	-	-	-	-
Payments for capital assets	7 484	5 711	25 707	56	205 339	311 782	59	74	78
Buildings and other fixed structures	2 957	5 122	19 215	-	205 283	311 169	-	-	-
Machinery and equipment	4 527	576	6 215	56	56	613	59	74	78
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	13	277	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	30 460	26 493	112 939	292 507	560 402	379 081	288 913	305 744	307 066

The budget of compensation of employees in this programme is consistent and makes provision for improvement on conditions of service at the recommended levels. The allocation for goods and services is increasing steadily at an average growth of 6.7 per cent. However, this funding through the MTEF period still needs to be ratified.

Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 2: Sustainable Resource Management			
2.1 Engineering Services			
Number of agricultural engineering advisory reports prepared	2	3	4
Number of designs with specifications for Agricultural engineering solutions	30	32	34
Number of final certificates issued for infrastructure constructed	50	55	60
Number of clients provided with engineering advice during official visits	20	25	30
2.2 LandCare			
Number of awareness campaigns conducted on LandCare	2	3	4
Number of capacity building exercises conducted within approved LandCare	3	3	4
Number of farm land hectares improved through conservation measures	500	550	600
Number of beneficiaries adopting sustainable production technologies & practices	100	150	200
Number of green jobs created through LandCare	100	130	150
2.3 Land Use Management			
Number of recommendations made on subdivision/rezoning change of	28	25	26
Number of farm plans completed	20	25	30
2.4 Disaster Risk Management			
Number of early warning advisory reports issued	14	14	14
Number of disaster relief schemes managed	1	1	1

Province specific performance measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 2: Sustainable Resource Management			
2.1 Engineering Services			
Number of irrigation schemes revitalized	1	1	2
2.2 LandCare			
Number of capacity building exercises conducted within approved LandCare	2	3	4
Hectares of rangeland protected and re-habilitated	2000	2500	3000
Hectares of soil cultivated land protected and re-habilitated	-	200	300
Number and hectares of water resources protected and rehabilitated	-	9	10
Number of capacity building initiatives conducted for junior Landcare	1	1	2
Number of Landcare committees/ Landcare groups established	0	1	3
Hectares of land where weeds and invader plants are under control	250	3400	3500
2.3 Land Use Management			
Number of soil conservation structures designed	1	1	1
Number of stock water systems designed	24	31	32
Number of sub-surface drainage systems designed	10	11	12

Programme 3: Farmer Support and Development

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

Sub- programme strategic objectives

Farmer Settlement and Development

- Facilitate, co-ordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives.

Extension and Advisory Services

- Strengthen support to small holder and medium scale farmers to graduate into commercial farmers in order to improve agricultural production.
- Support to municipalities for the improved management of commonage land will be increased.
- Comprehensive development of farm workers to enhance their livelihood and full participation in the sector
- Implementation of the Fetsa Tlala Programme
- To support, advise and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS)

Table 2.10.3 : Summary of payments and estimates by sub-programme: 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
1. Farmer-Settlement And Development	-	-	6 040	5 871	6 271	6 471	5 628	5 899	6 191
2. Extension And Advisory Services	112 715	160 667	135 932	200 000	224 863	222 563	212 735	219 378	260 932
3. Food Security	6 037	7 631	6 948	8 839	8 439	8 439	6 874	7 050	7 414
Total payments and estimates	118 752	168 298	148 920	214 710	239 573	237 473	225 237	232 327	274 537

The budget allocation of the programme for 2013/14 was R214.710 million and grows to R225.237 million in 2014/15 which is an increase of 4.9 per cent.

The Illima/Letsema grant accounts for R72.003 million and the CASP conditional grant for R118.019 million in 2014/15. These funds are located within the sub-programme of Extension and Advisory Services.

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

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
Current payments	70 636	81 040	66 742	183 065	159 404	148 364	192 063	198 937	241 102
Compensation of employees	23 244	24 568	31 956	37 718	38 036	34 791	38 117	39 921	41 825
Goods and services	47 392	56 472	34 786	145 347	121 368	113 573	153 946	159 016	199 277
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	377	527	2 944	-	43 508	43 508	-	-	-
Provinces and municipalities	-	-	-	-	88	178	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	2 423	-	-	2 008	-	-	-
Non-profit institutions	-	-	500	-	43 408	41 268	-	-	-
Households	377	527	21	-	12	54	-	-	-
Payments for capital assets	47 739	86 731	79 234	31 645	36 661	45 601	33 174	33 390	33 435
Buildings and other fixed structures	3 153	27 008	66 027	-	25 122	33 025	-	-	-
Machinery and equipment	44 586	58 170	13 207	31 603	11 497	10 953	33 130	33 346	33 389
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 553	-	42	42	1 623	44	44	46
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	118 752	168 298	148 920	214 710	239 573	237 473	225 237	232 327	274 537

Compensation of employees has been stabilised over the MTEF period and grows consistently. This is due to the Extension Recovery Plan (ERP) which is part of the Comprehensive Agricultural Support Programme conditional grant. The ERP provides for the funding of the extension officers with an amount of R16.792 million. Conditional grants funding is primarily allocated to goods and services and a smaller proportion within payments for capital assets for projects of an infrastructure nature.

Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 3: Farmer Support and Development			
3.1 Farmer Settlement and Development			
Number of farm assessment completed	40	50	60
Number of smallholder farmers supported	180	200	220
3.2 Extension & Advisory Services			
Number of agricultural demonstrations facilitated	130	160	180
Number of farmers days held	120	130	140
Number of functional commodity groups supported	100	120	140
3.3 Food Security			
Number verified food insecure households supported	1000	1300	1500
Number of food security status reports compiled	4	4	4

Province specific performance measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 3: Farmer Support and Development			
3.1 Farmer Settlement and Development			
Number of commonages supported	20	20	20
Number of landholder institutions supported	16	20	20
3.2 Extension & Advisory Services (continued)			
Number of courses held for farmers	90	95	100
Number of farmers who received advise (3 categories)	5200	5500	6000
Number of projects supported with CASP	22	23	24
Number of projects supported with Ilima/Letsema	19	20	21
Number of smallholder farmers graduated to commercial	20	25	30
Number of youth farmers supported	150	160	170
Number of female farmers supported	48	55	60
Number of work opportunities created through EPWP (CASP, Land Care & Ilima/Letsema)	950	1000	1100
3.3 Food Security			
Number of sustainable community gardens established	8	10	12
Number of household gardens established	600	650	700
Number of institutional gardens established	15	20	25

Programme 4: Veterinary Services

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

Sub-programme strategic objectives
Animal Health

- Prevention, control and eradication of animal diseases

Export Control

- To facilitate trade of animal and animal products

Veterinary Public Health

- To promote food safety

Veterinary Laboratory Services

- To provide diagnostic services and epidemiological investigations

Table 2.10.4 : Summary of payments and estimates by sub-programme: 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
1. Animal Health	23 930	25 211	24 397	25 140	25 815	24 033	27 910	29 756	31 206
2. Export Control	995	1 710	1 426	2 112	2 112	2 112	1 809	1 891	1 979
3. Veterinary Public Health	4 822	4 162	3 524	4 163	4 163	3 363	3 813	4 005	4 211
4. Veterinary Laboratory Services	4 715	4 771	4 347	4 148	4 172	4 972	5 008	5 250	5 510
Total payments and estimates	34 462	35 854	33 694	35 563	36 262	34 480	38 540	40 902	42 906

The budget allocation for Veterinary Services has increased by 8.4 per cent in 2014/15 when compared to the original allocation of 2013/14. The increase in the funding is mainly in compensation of employees due to the carry through effect of the 2012 wage agreement.

The budget of this programme is stable and has an average annual growth of 6.9 per cent in the period 2014/15-2016/17.

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

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
Current payments	33 210	35 405	33 324	35 118	35 817	33 754	38 070	40 410	42 387
Compensation of employees	23 012	24 708	25 105	28 448	28 542	25 752	30 090	31 523	33 034
Goods and services	10 198	10 697	8 219	6 670	7 275	7 997	7 980	8 887	9 353
Interest and rent on land	-	-	-	-	-	5	-	-	-
Transfers and subsidies to:	601	70	69	-	-	281	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	601	70	69	-	-	281	-	-	-
Payments for capital assets	651	379	301	445	445	445	470	492	519
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	618	379	301	445	445	445	470	492	519
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	33	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	34 462	35 854	33 694	35 563	36 262	34 480	38 540	40 902	42 906

Compensation of the employees in the 2014/15 financial year grows by 8.4 per cent. This funding makes provision for no less than seven new technical posts including veterinarians, meat inspectors and animal health technicians.

Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 4: Veterinary Services			
4.1 Animal Health			
Number of animal vaccinations against Controlled animal diseases	45000	50000	60000
Number of Primary Animal Health Care(PAHC) interactions held	7	7	7
Number of official veterinary movement documents issued	80	80	80
Number of animals surveyed for diseases	15000	15000	15000
Number of animal inspections for regulatory purpose	150	150	150
4.2 Export Control			
Number of veterinary export certificate issued	100	100	100
Number of export establishments registered	15	15	15
4.3 Veterinary Public Health			
Number of abattoirs registered	60	60	60
Number of abattoir inspections conducted	200	200	200
Number of facilities processing animal products and by-products inspected	20	20	20
4.4 Veterinary Laboratory Services			
Number of control audit reports	1	1	1
Number of specimens tested	15000	25000	25000
Number of tests performed	18000	25000	25000

Province specific performance measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 4: Veterinary Services			
4.3 Veterinary Public Health			
Number of food safety campaigns conducted	12	12	12

Programme 5: Research and Technology Development Services

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

Sub-programme strategic objectives

Research

- To provide agricultural research services

Technology Transfer Services

- Disseminate information on research and technology developments

Infrastructure Support Services

- To provide and maintain infrastructure facilities on the research stations

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

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
1. Research	21 041	18 442	20 446	23 266	23 629	23 459	26 412	27 300	29 740
2. Technology Transfer Services	79	179	139	274	274	274	288	301	317
3. Infrastructure Support Services	17 906	19 057	19 807	21 058	21 080	20 743	18 057	17 843	18 687
Total payments and estimates	39 026	37 678	40 392	44 598	44 983	44 476	44 757	45 444	48 744

Research and Technology Development had a weak average annual nominal growth over the period 2010/11 – 2013/14 of 4.5 per cent. The budget of the programme grows by an average of 3.0 per cent over the MTEF period from R44.598 million in 2014/15 to R48.744 million in 2016/17. This growth is however below the inflation outlook of around 5.4 per cent. The funds allocated to the Research sub-programme increases by 13.5 per cent in the 2013/14 financial year when compared to the budget of 2012/13. This is due to an adjustment of the compensation of employees in the sub-programme.

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

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
Current payments	32 669	33 217	31 592	41 836	41 114	40 704	41 985	42 662	45 815
Compensation of employees	19 539	22 567	23 369	26 222	26 198	25 759	26 798	28 027	29 303
Goods and services	13 129	10 649	8 223	15 614	14 916	14 945	15 187	14 635	16 512
Interest and rent on land	1	1	-	-	-	-	-	-	-
Transfers and subsidies to:	2 745	3 310	6 502	2 550	2 618	2 405	2 550	2 550	2 685
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 400	3 200	6 400	2 550	2 550	2 337	2 550	2 550	2 685
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	345	110	102	-	68	68	-	-	-
Payments for capital assets	3 612	1 151	2 298	212	1 251	1 367	222	232	244
Buildings and other fixed structures	-	12	884	-	341	341	-	-	-
Machinery and equipment	2 366	396	471	212	212	212	222	232	244
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 173	743	943	-	698	814	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	73	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	39 026	37 678	40 392	44 598	44 983	44 476	44 757	45 444	48 744

Compensation of employees in this programme has an average growth of 3.8 per cent over the MTEF period. The goods and services budget decreases to R14.635 million in the 2015/16 financial year

from R15.187 million in the 2014/15 financial year due to the removal of the earmarked funding of for infrastructure which was R1 million.

Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 5: Research and Technology Development Services			
5.1 Research			
Number of research projects implemented which address specific production	13	13	13
Number of scientific papers published	1	1	1
Number of presentations made at scientific events	4	4	4
5.2 Technology Transfer Services			
Number of presentations made at technology transfer events	6	6	6
Number of demonstrated trials conducted	2	3	3
Number of articles in popular media	2	2	2
Number of information packs developed	12	12	12
5.3 Infrastructure Support Services			
Number of research infrastructure provided	2	2	2
Number of research infrastructure maintained	8	8	8

Province specific performance measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 5: Research and Technology Development Services			
5.1 Research			
Number of literature studies, commodity specific reports and ad hoc investigations	4	5	6
5.2 Technology Transfer Services			
Number of development projects/programmes supported	10	10	10
Number of reports on training and skills development events	4	4	4
Number of goats cooperatives supported	5	5	5
5.3 Infrastructure Support Services.			
Number of research projects supported	17	17	17
Number of farming equipment serviced and maintained	21	21	21

Programme 6: Agricultural Economics Services

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

Sub- programme strategic objectives

Agric- Business Support and Development

- To assist smallholder farmers to access markets, as well as to promote the establishment of agricultural cooperatives and create and support agro-processing enterprises

Macroeconomics Support

- To create and support viable agricultural enterprises

- Agricultural policy development and analysis

Table 2.10.6 : Summary of payments and estimates by sub-programme: Agricultural Economics 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
1. Agric-Business Support And Development	6 395	4 609	2 338	3 675	3 675	3 234	4 375	4 525	5 085
2. Macroeconomics Support	4 293	5 420	5 663	5 388	5 388	5 787	6 371	6 677	7 000
Total payments and estimates	10 688	10 029	8 001	9 063	9 063	9 021	10 746	11 202	12 085

The budget allocated to Agricultural Economics had a significant increase of 18.6 per cent in the 2014/15 financial year when compared to the budget of the 2013/14 financial year.

For the 2014 MTEF, the average growth is 10.2 per cent. This is attributed to the additional funding for Agro-processing amounting to R1.200 million.

Table 2.12.6: Summary of payments and estimates by economic classification: Agricultural Economics 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
Current payments	10 618	10 007	6 608	8 943	8 943	8 901	10 615	11 064	11 940
Compensation of employees	4 256	4 579	5 371	6 151	6 151	6 109	6 890	7 214	7 556
Goods and services	6 362	5 428	1 237	2 792	2 792	2 792	3 725	3 850	4 384
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:			1 326						
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	1 326	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	70	22	67	120	120	120	131	138	145
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	65	22	67	110	110	90	120	126	132
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5	-	-	10	10	30	11	12	13
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 688	10 029	8 001	9 063	9 063	9 021	10 746	11 202	12 085

While the compensation of employees' allocation in the MTEF of this programme grows consistently at an average of 7.1 per cent, the goods and services budget grows by an average of 16.8 per cent. Funds for agro-processing initiatives were reprioritised to accommodate the baseline reduction.

Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 6: Agricultural Economics Services			
6.1 Agric-Business Support and Development			
Number of agri-businesses supported with agricultural economic services	6	8	10
Number of clients supported with agricultural economic advice	350	677	700
Number of agricultural economic studies conducted	12	12	15
6.2 Macroeconomics Support			
Number of macro-economic information requests responded to	5	6	7
Number of macro-economic reports produced	12	12	12

Province specific performance measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 6: Agricultural Economics Services			
6.1 Agric-Business Support and Development			
Number of information sessions on marketing	20	20	12
Number of new agro-processing and value adding industries facilitated	1	1	1
Number of new jobs created through agro-processing and value adding	45	60	70
Number of MAFISA screening committee meetings held to process applications	7	10	12
Number of export opportunities created	1	2	2
Number of new cooperatives established	8	5	5
Number of workshops conducted to promote affiliation to commodity organisations	9	12	10
Number of small holder farmers supported to access markets	14	15	16
6.2 Macroeconomics Support			
Number of new enterprise budgets (combuds) developed	5	5	5
Enterprise budgets (combuds) annual prices updated and report generated	1	1	1
Functional statistical economic database available	1	1	1

Programme 7: Rural Development Coordination

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

Sub- programme strategic objectives

Development Planning

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

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

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
1. Development Planning	6 750	6 706	10 387	8 614	16 329	16 279	10 636	8 952	9 546
5. Farmer Settlement	5 251	9 940	-	-	-	-	-	-	-
Total payments and estimates	12 001	16 646	10 387	8 614	16 329	16 279	10 636	8 952	9 546

This programme was established in the 2009/10 financial year to deal with the mandate of Rural Development. Dedicated funding only became available from the 2010/11 financial year and onwards.

The budget allocation of this programme is R10.636 million in the 2014/15 financial year. This is a growth of 23 per cent when compared to the previous financial year.

In 2012/13 financial year an additional R4 million was allocated to this programme from the EPWP Incentive grant. This allocation was reduced to R0.550 million in the 2013/14 financial year and increased to R2.102 million in the 2014/15 financial year. These funds were specifically used for the creation labour intensive projects in the rural areas of the province.

Table 2.12.7 : Summary of payments and estimates by economic classification: 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
Current payments	11 949	14 246	7 277	8 614	9 087	8 857	10 636	8 952	9 546
Compensation of employees	4 374	6 779	4 125	5 788	5 788	5 738	6 698	7 035	7 389
Goods and services	7 575	7 467	3 152	2 826	3 299	3 119	3 938	1 917	2 157
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	3 100	3 100	-	-	-
Provinces and municipalities	-	-	-	-	2 200	2 200	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	900	900	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	52	2 400	3 110	-	4 142	4 322	-	-	-
Buildings and other fixed structures	-	-	2 025	-	4 142	4 322	-	-	-
Machinery and equipment	52	2 400	1 085	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 001	16 646	10 387	8 614	16 329	16 279	10 636	8 952	9 546

Compensation of employees grows consistently over the MTEF, whereas the goods and services budget fluctuates over the MTEF due to the inconsistent funding of the EPWP incentive grant.

Service Delivery Measures

Programme/Sub-Programme/Performance Indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Programme 7: Rural Development Coordination			
7.1 Development Planning			
Number of CRDP implementation plans developed per site	5	6	8
Number of technical implementation forums established	5	6	8
Number of CRDP progress reports compiled	4	4	4
Number of reports on outcome 7	4	4	4
7.2 Social Facilitation			
Number of structures established to achieve social cohesion and development	5	5	5
Number of structures supported to achieve social cohesion and development	15	25	30
Number of farmworker advocacy sessions held	15	25	25
Number of farms accessed to render services to people living and working on	120	150	200
Number of Provincial delivery forum meetings held	4	4	4

9.3. Other Programme Information

9.3.1 Personnel numbers and cost

Table 2.13 : Personnel numbers and costs by programme

Personnel numbers	As at						
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
1. Administration	140	159	138	163	174	174	174
2. Sustainable Resource Management	34	41	27	33	41	42	44
3. Farmer Support And Development	102	105	115	123	134	134	138
4. Veterinary Services	97	95	84	85	88	89	89
5. Research And Technology Development Sei	128	134	132	135	139	140	140
6. Agricultural Economics Services	14	12	14	15	17	17	17
7. Rural Development Coordination	36	33	37	31	34	34	34
Total provincial personnel numbers	551	579	547	585	627	630	636
Total provincial personnel cost (R thousand)	116 573	133 360	143 406	158 089	182 046	190 642	199 681
Unit cost (R thousand)	212	230	262	270	290	303	314

1. Full-time equivalent

Table 2.13 and 2.14 indicates the departmental personnel numbers and costs. The table below gives a summary of the total departmental numbers and further breaks it down into human resources component, finance, full time and contract workers. The growth in personnel numbers is as result of additional funding received by the department to capacitate the Supply Chain Management function in the CFO's office. In addition, the department will fill some critical senior management positions and recruit additional technical skills like Meat inspectors, veterinarians, engineers, and many others.

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

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	551	579	547	585	585	585	627	630	636
Personnel cost (R thousands)	116 573	133 360	143 406	165 299	166 838	158 089	182 046	190 642	199 681
Human resources component									
Personnel numbers (head count)	11	12	12	18	18	18	18	18	19
Personnel cost (R thousands)	1 248	1 256	1 941	5 114	5 114	5 114	5 369	5 369	5 637
Head count as % of total for department	2.0%	2.1%	2.2%	3.1%	3.1%	3.1%	2.9%	2.9%	3.0%
Personnel cost as % of total for department	1.1%	0.9%	1.4%	3.1%	3.1%	3.2%	2.9%	2.8%	2.8%
Finance component									
Personnel numbers (head count)	38	37	37	37	37	37	37	37	39
Personnel cost (R thousands)	7 747	10 043	10 237	11 771	11 771	11 771	12 363	12 937	13 584
Head count as % of total for department	6.9%	6.4%	6.8%	6.3%	6.3%	6.3%	5.9%	5.9%	6.1%
Personnel cost as % of total for department	6.6%	7.5%	7.1%	7.1%	7.1%	7.4%	6.8%	6.8%	6.8%
Full time workers									
Personnel numbers (head count)	522	579	540	575	575	575	619	619	619
Personnel cost (R thousands)	107 578	133 360	131 230	141 204	141 204	141 204	164 314	172 336	176 998
Head count as % of total for department	94.7%	100.0%	98.7%	98.3%	98.3%	98.3%	98.7%	98.3%	97.3%
Personnel cost as % of total for department	92.3%	100.0%	91.5%	85.4%	84.6%	89.3%	90.3%	90.4%	88.6%
Contract workers									
Personnel numbers (head count)	29	-	7	10	10	10	8	8	17
Personnel cost (R thousands)	8 995	-	12 176	16 885	16 885	16 885	17 732	18 306	22 683
Head count as % of total for department	5.3%	0.0%	1.3%	1.7%	1.7%	1.7%	1.3%	1.3%	2.7%
Personnel cost as % of total for department	7.7%	0.0%	8.5%	10.2%	10.1%	10.7%	9.7%	9.6%	11.4%

Table 2.15(a) : Payments on training by programme

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
1. Administration	145	136	222	233	233	233	244	256	271
Subsistence and travel	-	-	79	83	83	83	87	91	96
Payments on tuition	145	136	143	150	150	150	157	165	175
Other	-	-	-	-	-	-	-	-	-
2. Sustainable Resource Management	66	72	88	92	92	92	96	101	107
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	66	72	88	92	92	92	96	101	107
Other	-	-	-	-	-	-	-	-	-
3. Farmer Support And Development	425	458	522	547	547	547	573	602	638
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	425	458	522	547	547	547	573	602	638
Other	-	-	-	-	-	-	-	-	-
4. Veterinary Services	153	289	400	420	420	420	440	462	490
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	153	289	400	420	420	420	440	462	490
Other	-	-	-	-	-	-	-	-	-
5. Research And Technology Development Services	87	178	187	196	196	196	205	215	228
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	87	178	187	196	196	196	205	215	228
Other	-	-	-	-	-	-	-	-	-
6. Agricultural Economics Services	62	72	75	79	79	79	83	87	92
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	62	72	75	79	79	79	83	87	92
Other	-	-	-	-	-	-	-	-	-
7. Rural Development Coordination	-	52	76	93	93	93	119	125	133
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	52	76	93	93	93	119	125	133
Other	-	-	-	-	-	-	-	-	-
Total payments on training	938	1,257	1,570	1,660	1,660	1,660	1,760	1,848	1,959

Table 2.15(b) : Information on training: Agriculture, Land Reform And Rural 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
Number of staff	591	564	547	585	585	585	627	630	636
Number of personnel trained	157	564	157	116	116	116	128	134	142
<i>of which</i>									
Male	80	335	80	39	39	39	43	45	48
Female	77	229	77	77	77	77	85	89	94
Number of training opportunities	10	10	13	17	17	17	21	21	21
<i>of which</i>									
Tertiary	-	-	2	3	3	3	4	4	4
Workshops	1	-	5	6	6	6	7	7	7
Seminars	1	5	2	3	3	3	4	4	4
Other	8	5	4	5	5	5	6	6	6
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointe	-	-	-	-	-	-	-	-	-
Number of days spent on trainir	-	-	-	-	-	-	-	-	-

**Annexure to the Estimates of
Provincial Revenue & Expenditure
Vote 12**

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

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2,534	1,932	2,763	1,432	1,857	1,588	1,510	1,593	1,678
Sale of goods and services produced by department (excluding capital assets)	2,534	1,932	2,763	1,432	1,857	1,588	1,510	1,593	1,678
Sales by market establishments	682	778	800	460	460	465	485	512	539
Administrative fees	18	10	15	19	19	20	20	21	22
Other sales	1,834	1,144	1,948	953	1,378	1,103	1,005	1,060	1,117
Of which									
Health patient fees	1,412	712	1,100	524	524	570	553	583	615
Other (Specify)	78	95	110	116	116	116	122	129	136
Other (Specify)	216	273	234	211	211	211	222	234	247
Other (Specify)	100	53	18	67	67	67	71	75	79
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	8	14	61	1	1	33	1	1	1
Interest	1	7	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	7	7	61	1	1	33	1	1	1
Sales of capital assets	718	21	192	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	718	21	192	-	-	-	-	-	-
Transactions in financial assets and liabilities	231	324	426	415	490	879	438	461	486
Total departmental receipts	3,491	2,291	3,442	1,848	2,348	2,500	1,949	2,055	2,165

Table B.2: Payments and estimates by economic classification: Agriculture, Land Reform And Rural 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
Current payments	245,522	268,485	252,532	653,050	426,907	369,811	677,034	707,125	762,179
Compensation of employees	116,573	133,360	143,406	165,299	166,838	158,089	182,046	190,642	199,681
Salaries and wages	101,335	115,741	124,812	138,618	140,157	131,408	154,206	161,771	169,281
Social contributions	15,238	17,619	18,594	26,681	26,681	26,681	27,840	28,871	30,400
Goods and services	128,939	135,107	109,117	487,751	260,069	211,707	494,988	516,483	562,498
Administrative fees	543	529	435	677	676	956	694	694	730
Advertising	1,742	1,707	1,387	1,942	1,854	1,866	1,666	1,681	1,768
Assets less than the capitalisation threshold	4,149	1,592	1,057	1,976	4,438	1,283	2,101	2,073	2,183
Audit cost: External	2,034	2,331	3,792	2,585	2,585	3,206	2,727	2,874	3,029
Bursaries: Employees	1,511	1,087	2,567	1,280	1,280	2,759	1,343	1,404	1,478
Catering: Departmental activities	2,788	3,415	3,542	2,323	2,488	4,702	2,624	2,515	2,647
Communication (G&S)	3,123	3,900	4,116	3,757	3,734	6,825	3,812	3,998	4,209
Computer services	2,936	2,222	2,665	2,338	3,338	2,517	2,429	2,579	2,716
Consultants and professional services: Business and advisory services	1,538	1,240	1,005	1,060	985	1,713	1,137	618	652
Consultants and professional services: Infrastructure and planning	5,366	4,272	5,077	34,570	8,339	6,000	48,485	66,287	61,850
Consultants and professional services: Laboratory services	567	363	242	178	178	89	194	203	214
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	168	173	161	292	240	631	306	320	337
Contractors	23,597	19,064	11,422	271,289	145,812	83,612	260,726	261,226	299,876
Agency and support / outsourced services	17,275	14,786	2,196	89,789	11,789	4,313	89,014	89,071	90,766
Entertainment	469	6	-	25	25	104	26	27	28
Fleet services (including government motor transport)	16,303	1,184	360	573	1,175	11,395	658	700	737
Inventory: Farming supplies	-	-	-	-	49	3,306	-	-	-
Inventory: Food and food supplies	234	189	148	197	189	336	209	219	231
Inventory: Fuel, oil and gas	1,725	1,073	1,961	1,243	1,243	1,698	1,292	1,352	1,423
Inventory: Learner and teacher support material	55	7	14	-	-	-	-	-	-
Inventory: Materials and supplies	1,181	1,214	831	1,551	1,541	1,021	1,625	1,701	1,767
Inventory: Medical supplies	3	1	2	65	65	49	49	51	54
Inventory: Medicine	665	599	171	244	244	163	255	266	280
Inventory: Other supplies	-	-	12	-	-	197	-	-	-
Consumable supplies	7,697	11,183	12,009	16,024	12,507	14,064	13,719	13,006	18,512
Consumable: Stationery, printing and office supplies	1,936	1,768	1,419	1,928	1,898	1,791	2,017	2,121	2,226
Operating leases	9,134	31,623	15,338	24,072	24,072	15,550	29,604	30,874	32,045
Property payments	2,861	5,006	5,437	3,070	3,070	5,465	3,327	3,480	3,664
Transport provided: Departmental activity	-	-	-	688	1,138	699	794	830	874
Travel and subsistence	16,822	19,584	28,696	17,409	18,561	22,169	17,557	19,436	20,955
Training and development	1,229	1,211	924	1,487	1,487	1,472	1,504	1,566	1,650
Operating payments	260	2,426	1,612	3,491	3,441	2,397	3,537	3,695	3,892
Venues and facilities	1,028	1,352	451	1,628	1,628	9,201	1,557	1,616	1,705
Rental and hiring	10	18	9	-	-	15	-	-	-
Interest and rent on land	1	17	8	-	-	10	-	-	-
Interest	9	1	1	-	-	5	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4,388	4,136	71,536	2,750	317,394	73,009	2,750	2,750	2,896
Provinces and municipalities	-	-	-	-	2,288	2,378	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	2,288	2,378	-	-	-
Municipalities	-	-	-	-	2,288	2,378	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2,400	3,200	8,823	2,550	2,600	27,798	2,550	2,550	2,685
Public corporations	2,400	3,200	8,823	2,550	2,600	27,798	2,550	2,550	2,685
Subsidies on production	-	-	2,423	-	-	2,008	-	-	-
Other transfers	2,400	3,200	6,400	2,550	2,600	25,790	2,550	2,550	2,685
Private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	1,826	-	44,308	42,168	-	-	-
Households	1,988	936	60,887	200	268,198	665	200	200	211
Social benefits	1,034	707	192	-	142	397	-	-	-
Other transfers to households	954	229	60,695	200	268,056	268	200	200	211
Payments for capital assets	61,452	97,013	112,394	34,223	248,453	364,132	35,906	36,209	36,405
Buildings and other fixed structures	6,110	32,184	88,204	-	234,888	348,857	-	-	-
Buildings	6,110	32,184	64,632	-	27,557	314,385	-	-	-
Other fixed structures	-	-	23,572	-	207,331	34,472	-	-	-
Machinery and equipment	54,037	62,520	22,970	34,115	12,759	12,752	35,792	36,153	36,346
Transport equipment	8,122	2,951	4,052	1,000	-	-	1,073	1,121	1,180
Other machinery and equipment	45,915	59,569	18,918	33,115	12,759	12,752	34,719	35,032	35,166
Heritage Assets	-	-	-	-	-	15	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1,173	743	943	-	698	814	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	132	1,566	277	108	108	1,694	114	56	59
Payments for financial assets	-	4	-	-	-	-	-	-	-
Total economic classification	311,362	369,638	436,462	690,023	992,754	806,952	715,690	746,084	801,480

Table B.3: Payments and estimates by economic classification: 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
Current payments	63,518	73,788	80,270	83,023	85,385	85,385	94,811	99,430	104,401
Compensation of employees	33,169	39,770	43,125	48,894	50,006	48,204	60,011	62,869	65,877
Salaries and wages	29,238	34,726	37,678	42,026	43,138	41,336	52,730	55,252	57,857
Social contributions	3,931	5,042	5,447	6,868	6,868	6,868	7,281	7,616	8,020
Goods and services	30,340	34,001	37,136	34,129	35,379	37,172	34,800	36,562	38,524
Administrative fees	56	187	112	197	196	156	194	175	184
Advertising	431	270	151	601	601	425	328	305	320
Assets less than the capitalisation threshold	749	140	110	123	105	106	138	144	151
Audit cost: External	2,034	2,331	3,770	2,585	2,585	2,729	2,727	2,874	3,029
Bursaries: Employees	1,198	1,025	2,530	1,266	1,266	2,749	1,329	1,390	1,464
Catering: Departmental activities	680	589	642	256	421	741	270	283	297
Communication (G&S)	1,206	1,889	1,220	1,761	1,738	4,563	1,743	1,823	1,919
Computer services	2,007	1,865	2,502	2,332	3,332	1,998	2,423	2,573	2,710
Consultants and professional services: Business and advisory services	-	1,195	244	425	-	3	219	-	-
Consultants and professional services: Legal costs	149	108	24	290	238	257	304	318	335
Contractors	412	293	643	616	516	257	317	188	198
Agency and support / outsourced services	1,429	609	633	918	918	622	837	993	1,046
Entertainment	451	6	-	6	6	4	6	6	6
Fleet services (including government motor transport)	4,110	960	271	413	410	2,640	434	455	479
Inventory: Farming supplies	-	-	-	-	-	4	-	-	-
Inventory: Food and food supplies	145	119	122	128	120	109	136	141	148
Inventory: Fuel, oil and gas	9	26	7	24	24	17	25	26	27
Inventory: Learner and teacher support material	52	3	5	-	-	-	-	-	-
Inventory: Materials and supplies	44	322	252	344	334	13	361	377	373
Inventory: Other supplies	-	-	12	-	-	-	-	-	-
Consumable supplies	185	195	300	747	847	871	783	657	694
Consumable: Stationery, printing and office supplies	707	648	688	896	866	842	927	976	1,021
Operating leases	7,934	12,864	10,916	10,279	10,279	8,191	11,481	12,009	12,646
Property payments	2,269	2,984	3,719	2,861	2,861	3,490	3,004	3,142	3,309
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3,565	4,102	7,372	5,447	6,152	5,570	5,163	5,982	6,344
Training and development	274	204	94	476	476	286	445	465	491
Operating payments	135	672	641	351	301	271	382	394	418
Venues and facilities	109	395	156	787	787	255	824	866	915
Rental and hiring	-	-	-	-	-	3	-	-	-
Interest and rent on land	9	17	9	-	-	9	-	-	-
Interest	-	17	8	-	-	9	-	-	-
Rent on land	9	-	-	-	-	-	-	-	-
Transfers and subsidies	611	229	182	200	262	262	200	200	211
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	611	229	182	200	262	262	200	200	211
Social benefits	-	-	-	-	62	62	-	-	-
Other transfers to households	611	229	182	200	200	200	200	200	211
Payments for capital assets	1,844	619	1,677	1,745	495	495	1,850	1,883	1,984
Buildings and other fixed structures	-	42	53	-	-	-	-	-	-
Buildings	-	42	53	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,823	577	1,624	1,689	439	439	1,791	1,883	1,984
Transport equipment	945	-	1,012	1,000	-	-	1,073	1,121	1,180
Other machinery and equipment	878	577	612	689	439	439	718	762	804
Heritage Assets	-	-	-	-	-	15	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	21	-	-	56	56	41	59	-	-
Payments for financial assets	-	4	-	-	-	-	-	-	-
Total economic classification	65,973	74,640	82,129	84,968	86,142	86,142	96,861	101,513	106,596

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Table B.3: Payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	22,922	20,782	26,719	292,451	87,157	43,846	288,854	305,670	306,988
Compensation of employees	8,979	10,389	10,355	12,078	12,117	11,736	13,442	14,054	14,697
Salaries and wages	7,834	9,086	9,124	10,523	10,562	10,181	11,829	12,366	12,920
Social contributions	1,145	1,303	1,231	1,555	1,555	1,555	1,613	1,688	1,777
Goods and services	13,943	10,393	16,364	280,373	75,040	32,109	275,412	291,616	292,291
Administrative fees	81	181	72	190	190	175	199	205	216
Advertising	85	212	359	220	220	232	231	231	243
Assets less than the capitalisation threshold	85	28	34	30	30	133	32	33	35
Bursaries: Employees	20	-	-	-	-	-	-	-	-
Catering: Departmental activities	450	466	692	481	481	1,901	505	506	533
Communication (G&S)	149	156	215	188	188	186	197	214	225
Computer services	262	5	-	6	6	6	6	6	6
Consultants and professional services: Business and advisory services	14	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	292	-	2,364	30,000	5,169	3,942	40,000	28,362	28,362
Consultants and professional services: Laboratory services	1	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	43	-	-	-	-	-	-	-
Contractors	4,424	1,733	3,040	160,681	58,179	4,547	148,132	192,678	192,820
Agency and support / outsourced services	1,460	2,526	45	80,486	2,486	121	79,610	62,345	62,441
Entertainment	-	-	-	-	-	16	-	-	-
Fleet services (including government motor transport)	131	8	-	-	-	220	-	-	-
Inventory: Farming supplies	-	-	-	-	-	58	-	-	-
Inventory: Food and food supplies	-	-	1	-	-	125	-	-	-
Inventory: Fuel, oil and gas	949	-	666	-	-	247	-	-	-
Inventory: Materials and supplies	5	60	34	59	59	48	62	63	67
Inventory: Medicine	46	-	-	-	-	-	-	-	-
Consumable supplies	1,655	901	4,363	3,518	3,518	6,418	1,698	2,045	2,153
Consumable: Stationery, printing and office supplies	344	154	150	154	154	141	162	168	177
Operating leases	17	15	8	-	-	-	-	-	-
Property payments	18	-	29	-	-	-	-	-	-
Travel and subsistence	3,243	3,461	3,975	3,645	3,645	4,705	3,839	4,004	4,217
Training and development	126	65	88	116	116	95	122	128	135
Operating payments	-	41	53	243	243	196	243	254	267
Venues and facilities	86	338	176	356	356	8,597	374	374	394
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	1	-	-	-
Transfers and subsidies	54	-	60,513	-	267,906	23,453	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	50	23,453	-	-	-
Public corporations	-	-	-	-	50	23,453	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	50	23,453	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	54	-	60,513	-	267,856	-	-	-	-
Social benefits	54	-	60,513	-	267,856	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	7,484	5,711	25,707	56	205,339	311,782	59	74	78
Buildings and other fixed structures	2,957	5,122	19,215	-	205,283	311,169	-	-	-
Buildings	2,957	5,122	7,448	-	2,502	311,169	-	-	-
Other fixed structures	-	-	11,767	-	202,781	-	-	-	-
Machinery and equipment	4,527	576	6,215	56	56	613	59	74	78
Transport equipment	1,152	370	51	-	-	-	-	-	-
Other machinery and equipment	3,375	206	6,164	56	56	613	59	74	78
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	13	277	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	30,460	26,493	112,939	292,507	560,402	379,081	288,913	305,744	307,066

Table B.3a: Conditional grant payments and estimates by economic classification: Land Care Prog Grant: Pov Rel & Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	4,061	5,036	4,584	12,055	9,553	9,553	7,462	7,498	7,867
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	4,061	5,036	4,584	12,055	9,553	9,553	7,462	7,498	7,867
of which									
Administrative fees: payments		64	1	-	-	-	71	71	71
Advertising	36	212	70	200	200	200	231	242	242
Agency&supp/outourced services	1,393	1,452		1,300	1,300	1,300	1,602	1,359	1,728
Assets < R5000	2	13		3,200	698	698	15	16	16
Catering: Departmental	420	440	99	100	100	100	477	500	500
Cons/Prof:Business&Advisory Services	-	-	-	-	-	-	-	-	-
Cons/Prof:Infrastructure planning	38	-	154	600	600	600	-	-	-
Contractors	232	1,171	2,899	1,700	1,700	1,700	2,654	2,784	2,784
Inventory: Medicine	45	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	3,254	3,254	3,254	-	-	-
Inventory: Fuel, Oil and Gas	949	-	666	350	350	350	-	-	-
Inventory: Materials and Supplies	-	45	32	850	850	850	49	51	51
Inventory: Medical Supplies	-	-	-	-	-	-	-	-	-
Inventory: Other Consumables	388	781	535	-	-	-	1,692	1,775	1,775
Inventory: Stationery & Printing	236	45	2	201	201	201	43	45	45
Transport provided dept activity	-	-	-	300	300	300	254	263	263
Training & Development	-	24	-	-	-	-	-	-	-
Travel&Subsistence	275	452	108	-	-	-	-	-	-
Venues and facilities	47	337	18	-	-	-	374	392	392
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Payments for capital assets	1,088	2,163	7,582	-	2,502	2,502	-	-	-
Buildings and other fixed structures	-	1,793	7,448	-	2,502	2,502	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	1,793	7,448	-	2,502	2,502	-	-	-
Machinery and equipment	1,088	370	44	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1,088	370	44	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	90	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5,149	7,199	12,166	12,055	12,055	12,055	7,462	7,498	7,867

Table B.3a: Conditional grant payments and estimates by economic classification: Conditional Grant : Comprehensive Agricultural Support Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	33,137	36,326	46,910	371,539	169,131	190,624	378,390	396,381	436,166
Compensation of employees	8,073	8,180	13,890	15,332	15,332	15,332	16,792	17,698	18,654
Salaries and wages	6,753	6,864	11,953	12,974	12,974	12,974	13,817	14,563	15,349
Social contributions	1,320	1,316	1,937	2,358	2,358	2,358	2,975	3,135	3,305
Goods and services	25,064	28,146	33,020	356,207	153,799	175,292	361,598	378,683	417,512
of which									
Administrative Fees: Payments	-	10	2	-	-	-	4,000	5,000	6,000
Advertising	210	382	768	778	690	690	612	643	643
Agency&Suprt/Outsourced Services	4,553	1,618	1,839	84,230	6,230	6,230	77,704	76,458	77,000
Assets<R5000	317	727	124	955	2,866	2,866	1,310	1,376	1,376
Bursaries (Employees)	143	21	31	-	-	-	-	-	-
Catering:Departml Activities	220	509	1,392	25	25	25	-	-	-
Communication	247	634	923	362	362	362	-	-	-
Computer Services	667	347	153	515	515	515	-	-	-
Consumable Supplies	-	-	-	5,335	5,335	5,335	-	-	-
Cons/Prof:Business&Advisory Serv	-	30	129	6,645	5,245	5,245	-	-	-
Cons/Prof:Infrastructre&Planning	1,984	1,560	5,536	30,000	5,169	30,000	223,991	229,776	228,820
Cons/Prof:Laboratory Services	-	-	23	-	-	-	-	-	-
Cons/Prof:Legal Costs	-	-	42	-	-	-	-	-	-
Contractors	12,523	6,538	8,406	119,034	19,034	19,034	30,000	40,000	78,243
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services(F/Ser)	496	-	-	465	465	465	-	-	-
Inventory:Farming Supplies	-	-	-	5,000	5,000	5,000	-	-	-
Inventory:Food & Food Supplies	25	11	-	-	-	-	-	-	-
Inventory:Fuel, Oil And Gas	225	309	267	-	-	-	-	-	-
Inventory:Learn&Teach Supp Mater	-	-	9	-	-	-	-	-	-
Inventory:Materials & Supplies	416	243	213	97,400	97,400	94,062	-	-	-
Inventory:Medical Supp	-	311	2	-	-	-	-	-	-
Inventory:Other Consumables	1,345	4,177	6,152	-	-	-	15,000	16,000	16,000
Inventory:Stationery & Printing	76	70	119	145	145	145	-	-	-
Lease Payments	-	7,974	1,445	-	-	-	-	-	-
Operating Payments	2	63	138	218	218	218	8,981	9,430	9,430
Property Payments	251	125	252	-	-	-	-	-	-
Rental&Hiring	-	-	49	-	-	-	-	-	-
Training & Development	151	800	476	220	220	220	-	-	-
Travel And Subsistence	1,159	1,654	4,345	1,780	1,780	1,780	-	-	-
Venues And Facilities	54	33	185	-	-	-	-	-	-
Transport Provided; Dep. Activity	-	-	-	3,100	3,100	3,100	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:		43	60,986		269,394	66,961			
Provinces and municipalities	-	-	-	-	88	88	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	88	88	-	-	-
Municipalities	-	-	-	-	88	88	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	267,906	65,473	-	-	-
Public corporations	-	-	-	-	267,906	65,473	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	267,906	65,473	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	500	-	1,400	1,400	-	-	-
Households	-	43	60,486	-	-	-	-	-	-
Social benefits	-	43	-	-	-	-	-	-	-
Other transfers to households	-	-	60,486	-	-	-	-	-	-
Payments for capital assets	21,505	39,251	47,337		202,781	202,781			
Buildings and other fixed structures	753	5,018	37,947	-	202,781	202,781	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	753	5,018	37,947	-	202,781	202,781	-	-	-
Machinery and equipment	20,752	32,680	9,232	-	-	-	-	-	-
Transport equipment	4,692	(836)	1,963	-	-	-	-	-	-
Other machinery and equipment	16,060	33,516	7,269	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1,553	158	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	54,642	75,620	155,233	371,539	641,306	460,366	378,390	396,381	436,166

Table B.3a: Conditional grant payments and estimates by economic classification: Infrastructure Grant to Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	5,073	860	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	5,073	860	-	-	-	-	-	-	-
of which									
Advertisings	52	-	-	-	-	-	-	-	-
Agency&Supp/Outsourced services	68	164	-	-	-	-	-	-	-
Computer Services	256	-	-	-	-	-	-	-	-
Cons/Prof:Business&Advisory Supp	14	-	-	-	-	-	-	-	-
Cons/Prof:Infrastructure&Planning	254	-	-	-	-	-	-	-	-
Cons/Prof:Legal Cost	-	43	-	-	-	-	-	-	-
Contractors	4,010	535	-	-	-	-	-	-	-
Inventory: Other Consumables	402	118	-	-	-	-	-	-	-
Property payments	17	-	-	-	-	-	-	-	-
Venues and Facilites	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Payments for capital assets	6,037	3,474	-	-	-	-	-	-	-
Buildings and other fixed structures	2,957	3,329	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	2,957	3,329	-	-	-	-	-	-	-
Machinery and equipment	3,080	145	-	-	-	-	-	-	-
Transport equipment	1,152	-	-	-	-	-	-	-	-
Other machinery and equipment	1,928	145	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	11,110	4,334	-	-	-	-	-	-	-

Table B.3a: Conditional grant payments and estimates by economic classification: Agriculture Disaster Management 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
Current payments	1,065	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1,065	-	-	-	-	-	-	-	-
of which									
Assets < R5000	54	-	-	-	-	-	-	-	-
Contractors	123	-	-	-	-	-	-	-	-
Inventory: Other Consumables	888	-	-	-	-	-	-	-	-
Other Goods and Services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Payments for capital assets	340	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	340	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	340	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1,405	-	-	-	-	-	-	-	-

VOTE 12: DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	70,636	81,040	66,742	183,065	159,404	148,364	192,063	198,937	241,102
Compensation of employees	23,244	24,568	31,956	37,718	38,036	34,791	38,117	39,921	41,825
Salaries and wages	20,013	21,006	27,579	29,155	29,473	26,228	29,365	31,018	32,450
Social contributions	3,231	3,562	4,377	8,563	8,563	8,563	8,752	8,903	9,375
Goods and services	47,392	56,472	34,786	145,347	121,368	113,573	153,946	159,016	199,277
Administrative fees	2	16	32	34	34	374	35	36	37
Advertising	517	826	711	754	666	925	792	829	873
Assets less than the capitalisation threshold	360	1,085	579	1,468	3,948	720	1,542	1,549	1,631
Bursaries: Employees	167	21	31	-	-	-	-	-	-
Catering: Departmental activities	912	1,184	1,575	1,079	1,079	1,635	1,133	1,186	1,249
Communication (G&S)	883	1,098	1,742	598	598	962	629	657	693
Computer services	667	347	153	-	-	468	-	-	-
Consultants and professional services: Business and advisory services	465	45	761	150	500	1,238	200	200	211
Consultants and professional services: Infrastructure and planning	5,038	3,986	2,234	4,200	2,800	1,768	8,104	37,526	33,068
Consultants and professional services: Laboratory services	-	-	27	-	-	2	-	-	-
Consultants and professional services: Legal costs	19	22	136	2	2	2	2	2	2
Contractors	15,888	15,181	6,028	105,605	82,955	74,649	107,918	66,719	104,993
Agency and support / outsourced services	7,699	4,647	1,476	7,145	7,145	3,043	7,502	24,547	24,598
Entertainment	-	-	-	-	-	45	-	-	-
Fleet services (including government motor transport)	6,243	155	-	-	-	3,989	-	-	-
Inventory: Farming supplies	-	-	-	-	49	2,809	-	-	-
Inventory: Food and food supplies	55	34	16	43	43	75	46	49	52
Inventory: Fuel, oil and gas	268	377	1,025	420	420	757	440	460	484
Inventory: Learner and teacher support material	-	-	9	-	-	-	-	-	-
Inventory: Materials and supplies	435	341	282	401	401	374	420	442	465
Inventory: Medical supplies	-	-	2	-	-	-	-	-	-
Inventory: Medicine	-	314	-	-	-	-	-	-	-
Consumable supplies	2,581	8,530	5,821	10,411	6,794	5,586	9,571	8,575	13,843
Consumable: Stationery, printing and office supplies	275	338	324	351	351	339	368	393	414
Operating leases	422	10,553	2,184	6,689	6,689	5,071	8,897	9,217	9,241
Property payments	264	682	837	-	-	732	-	-	-
Transport provided: Departmental activity	-	-	-	18	468	468	20	21	22
Travel and subsistence	3,737	4,332	7,675	4,798	5,245	5,867	5,088	5,322	6,048
Training and development	181	872	527	312	312	651	325	329	346
Operating payments	1	1,231	451	583	583	583	611	639	672
Venues and facilities	313	255	82	286	286	286	303	318	335
Rental and hiring	-	-	66	-	-	155	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	377	527	2,944	-	43,508	43,508	-	-	-
Provinces and municipalities	-	-	-	-	88	178	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	88	178	-	-	-
Municipalities	-	-	-	-	88	178	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	2,423	-	-	2,008	-	-	-
Public corporations	-	-	2,423	-	-	2,008	-	-	-
Subsidies on production	-	-	2,423	-	-	2,008	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	500	-	43,408	41,268	-	-	-
Households	377	527	21	-	12	54	-	-	-
Social benefits	34	527	21	-	12	54	-	-	-
Other transfers to households	343	-	-	-	-	-	-	-	-
Payments for capital assets	47,739	86,731	79,234	31,645	36,661	45,601	33,174	33,390	33,435
Buildings and other fixed structures	3,153	27,008	66,027	-	25,122	33,025	-	-	-
Buildings	3,153	27,008	54,222	-	25,055	3,216	-	-	-
Other fixed structures	-	-	11,805	-	67	29,809	-	-	-
Machinery and equipment	44,586	58,170	13,207	31,603	11,497	10,953	33,130	33,346	33,389
Transport equipment	5,330	2,382	2,989	-	-	-	-	-	-
Other machinery and equipment	39,256	55,788	10,218	31,603	11,497	10,953	33,130	33,346	33,389
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1,553	-	42	42	1,623	44	44	46
Payments for financial assets	-	-	-						
Total economic classification	118,752	168,298	148,920	214,710	239,573	237,473	225,237	232,327	274,537

Table B.3a: Conditional grant payments and estimates by economic classification: Illima/Letsema Projects Grant

R thousand	2010/11	2011/12	2012/13	Main	Adjusted	Revised	Medium-term estimates		
				appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14					
Current payments	7 384	13 504	13 661	50 573	13 705	13 705	45 834	41 675	42 278
Compensation of employees	-	-	309	-	-	-	-	-	-
Salaries and wages	-	-	309	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	7 384	13 504	13 352	50 573	13 705	13 705	45 834	41 675	42 278
of which									
Administrative fees: Payments	-	-	4	-	-	-	4	5	5
Advertising	-	152	142	-	-	-	132	138	138
Agency&Support/outsourced services	1 085	1 013	(350)	-	-	-	4 279	4 488	4 488
Assets<R5000	-	97	272	14 900	9 269	9 269	5 157	5 410	6 013
Cons/Prof:Business&Advisory Support	380	15	-	-	-	-	1 168	1 225	1 225
Cons/Prof:Infrastructure&planning	3 054	1 943	789	-	-	-	3 320	3 483	3 483
Consumable supplies	-	-	-	7 315	514	514	-	-	-
Contractors	2 314	6 676	9 196	5 469	670	670	16 078	16 835	16 835
Inventory: Farming supplies	-	-	-	8 820	133	133	-	-	-
Inventory: Fuel, Oil and Gas	44	48	613	250	100	100	448	470	470
Inventory: Materials&Supplies	-	6	48	13 819	3 019	3 019	53	56	56
Inventory: Other Consumables	496	3 065	2 359	-	-	-	14 885	9 241	9 241
Inventory: Sta&Print	-	10	-	-	-	-	-	-	-
Property payments	11	479	279	-	-	-	310	324	324
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	2 423	-	42 008	42 008	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	600	-	-	-	-	-	-
Public corporations	-	-	600	-	-	-	-	-	-
Subsidies on production	-	-	600	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	1 823	-	42 008	42 008	-	-	-
Payments for capital assets	22 448	46 659	32 557	19 461	28 680	28 680	26 169	33 825	33 825
Buildings and other fixed structures	-	21 327	24 193	7 680	19 439	19 439	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	21 327	24 193	7 680	19 439	19 439	-	-	-
Machinery and equipment	22 448	25 332	8 364	11 781	9 241	9 241	26 169	33 825	33 825
Transport equipment	638	3 218	1 079	-	900	900	-	-	-
Other machinery and equipment	21 810	22 114	7 285	11 781	8 341	8 341	26 169	33 825	33 825
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-						
Total economic classification	29 832	60 163	48 641	70 034	84 393	84 393	72 003	75 500	76 103

Table B.3: Payments and estimates by economic classification: Veterinary Services

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
Current payments	33,210	35,405	33,324	35,118	35,817	33,754	38,070	40,410	42,387
Compensation of employees	23,012	24,708	25,105	28,448	28,542	25,752	30,090	31,523	33,034
Salaries and wages	20,101	21,575	22,096	23,850	23,944	21,154	25,238	26,447	27,690
Social contributions	2,911	3,133	3,009	4,598	4,598	4,598	4,852	5,076	5,344
Goods and services	10,198	10,697	8,219	6,670	7,275	7,997	7,980	8,887	9,353
Administrative fees	237	28	25	71	71	79	75	79	83
Advertising	605	182	113	33	33	28	36	40	42
Assets less than the capitalisation threshold	163	156	240	113	113	114	120	126	133
Bursaries: Employees	104	41	-	-	-	-	-	-	-
Catering: Departmental activities	53	83	70	46	46	37	48	50	52
Communication (G&S)	550	470	608	522	522	532	548	573	603
Computer services	-	1	6	-	-	2	-	-	-
Consultants and professional services: Infrastructure and planning	-	35	13	-	-	-	-	-	-
Consultants and professional services: Laboratory services	542	304	164	116	116	39	129	135	143
Contractors	106	232	182	64	64	1,331	68	72	73
Agency and support / outsourced services	-	20	3	17	17	14	18	19	20
Fleet services (including government motor transport)	2,657	20	19	-	605	1,563	-	-	-
Inventory: Farming supplies	-	-	-	-	-	165	-	-	-
Inventory: Food and food supplies	15	8	1	-	-	-	-	-	-
Inventory: Fuel, oil and gas	29	66	25	18	18	45	20	21	22
Inventory: Learner and teacher support material	-	4	-	-	-	-	-	-	-
Inventory: Materials and supplies	171	139	9	77	77	62	85	89	93
Inventory: Medical supplies	3	-	-	65	65	49	49	51	54
Inventory: Medicine	538	228	85	215	215	128	225	235	247
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	196	-	-	-
Consumable supplies	574	414	470	197	197	115	231	240	254
Consumable: Stationery, printing and office supplies	341	431	126	214	214	189	225	235	246
Operating leases	421	3,570	1,078	3,583	3,583	77	4,738	4,956	5,218
Property payments	-	10	-	-	-	7	-	-	-
Travel and subsistence	2,900	3,823	4,589	958	958	2,678	984	1,564	1,647
Training and development	8	-	10	272	272	134	286	303	319
Operating payments	90	311	381	54	54	384	59	62	65
Venues and facilities	91	121	2	35	35	29	36	37	39
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	5	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	5	-	-	-
Transfers and subsidies	601	70	69	-	-	281	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	601	70	69	-	-	281	-	-	-
Social benefits	601	70	69	-	-	281	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	651	379	301	445	445	445	470	492	519
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	618	379	301	445	445	445	470	492	519
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	618	379	301	445	445	445	470	492	519
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	33	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	34,462	35,854	33,694	35,563	36,262	34,480	38,540	40,902	42,906

Table B.3: Payments and estimates by economic classification: 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
Current payments	32,669	33,217	31,592	41,836	41,114	40,704	41,985	42,662	45,815
Compensation of employees	19,539	22,567	23,369	26,222	26,198	25,759	26,798	28,027	29,303
Salaries and wages	16,390	18,934	19,518	22,446	22,422	21,983	22,840	23,886	24,943
Social contributions	3,149	3,633	3,851	3,776	3,776	3,776	3,958	4,141	4,360
Goods and services	13,129	10,649	8,223	15,614	14,916	14,945	15,187	14,635	16,512
Administrative fees	169	2	177	158	158	149	163	170	179
Advertising	15	192	19	243	243	188	250	262	276
Assets less than the capitalisation threshold	2,761	123	89	173	173	162	196	205	216
Audit cost: External	-	-	-	-	-	477	-	-	-
Bursaries: Employees	8	-	6	6	6	6	6	6	6
Catering: Departmental activities	156	171	139	167	167	135	494	318	335
Communication (G&S)	295	247	296	562	562	485	562	591	622
Computer services	-	4	4	-	-	43	-	-	-
Consultants and professional services: Business and advisory services	136	-	-	29	29	22	30	31	33
Consultants and professional services: Infrastructure and planning	36	7	-	370	370	290	381	399	420
Consultants and professional services: Laboratory services	8	59	51	62	62	48	65	68	71
Consultants and professional services: Legal costs	-	-	-	-	-	93	-	-	-
Contractors	1,548	1,158	688	3,510	2,812	2,077	1,611	615	648
Agency and support / outsourced services	27	769	39	1,050	1,050	457	1,002	922	2,072
Entertainment	18	-	-	19	19	39	20	21	22
Fleet services (including government motor transport)	2,549	41	70	-	-	2,018	-	-	-
Inventory: Farming supplies	-	-	-	-	-	270	-	-	-
Inventory: Food and food supplies	12	7	1	14	14	12	14	15	16
Inventory: Fuel, oil and gas	468	563	237	770	770	623	795	832	876
Inventory: Learner and teacher support material	3	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	522	352	253	670	670	524	697	730	769
Inventory: Medical supplies	-	1	-	-	-	-	-	-	-
Inventory: Medicine	81	57	86	29	29	35	30	31	33
Inventory: Other supplies	-	-	-	-	-	1	-	-	-
Consumable supplies	2,264	796	992	845	845	845	777	835	880
Consumable: Stationery, printing and office supplies	143	86	113	157	157	157	165	172	181
Operating leases	322	3,348	990	3,086	3,086	1,988	4,099	4,287	4,514
Property payments	90	1,162	852	96	96	1,161	99	104	109
Travel and subsistence	1,436	1,410	2,975	1,233	1,233	1,565	1,290	1,467	1,545
Training and development	30	31	89	241	241	241	253	264	278
Operating payments	32	47	60	2,123	2,123	823	2,187	2,289	2,410
Venues and facilities	-	16	15	1	1	11	1	1	1
Rental and hiring	1	-	2	-	-	-	-	-	-
Interest and rent on land	1	1	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-
Rent on land	-	1	-	-	-	-	-	-	-
Transfers and subsidies	2,745	3,310	6,502	2,550	2,618	2,405	2,550	2,550	2,685
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2,400	3,200	6,400	2,550	2,550	2,337	2,550	2,550	2,685
Public corporations	2,400	3,200	6,400	2,550	2,550	2,337	2,550	2,550	2,685
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	2,400	3,200	6,400	2,550	2,550	2,337	2,550	2,550	2,685
Private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	345	110	102	-	68	68	-	-	-
Social benefits	345	110	102	-	68	-	-	-	-
Other transfers to households	-	-	-	-	-	68	-	-	-
Payments for capital assets	3,612	1,151	2,298	212	1,251	1,367	222	232	244
Buildings and other fixed structures	-	12	884	-	341	341	-	-	-
Buildings	-	12	884	-	-	-	-	-	-
Other fixed structures	-	-	-	-	341	341	-	-	-
Machinery and equipment	2,366	396	471	212	212	212	222	232	244
Transport equipment	695	199	-	-	-	-	-	-	-
Other machinery and equipment	1,671	197	471	212	212	212	222	232	244
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1,173	743	943	-	698	814	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	73	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	39,026	37,678	40,392	44,598	44,983	44,476	44,757	45,444	48,744

Table B.3: Payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
	10,618	10,007	6,608	8,943	8,943	8,901	10,615	11,064	11,940
Current payments	4,256	4,579	5,371	6,151	6,151	6,109	6,890	7,214	7,556
Compensation of employees	3,735	4,010	4,791	5,316	5,316	5,274	6,016	6,300	6,593
Salaries and wages	521	569	580	835	835	835	874	914	963
Social contributions	6,362	5,428	1,237	2,792	2,792	2,792	3,725	3,850	4,384
Goods and services	5	25	17	27	27	23	28	29	31
Administrative fees	-	-	-	13	13	10	14	14	14
Advertising	23	5	-	14	14	14	15	16	17
Assets less than the capitalisation threshold	27	22	3	23	23	23	24	25	26
Catering: Departmental activities	20	22	35	66	66	59	70	74	78
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	426	426	426	656	387	408
Consultants and professional services: Business and advisory services	53	29	2	367	367	275	578	704	742
Contractors	4,600	3,887	-	56	56	56	45	245	589
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	42	-	-	74	74	116	76	79	83
Fleet services (including government motor transport)	2	-	-	-	-	5	-	-	-
Inventory: Food and food supplies	-	10	-	11	11	9	12	13	14
Inventory: Fuel, oil and gas	36	-	-	235	235	176	584	576	606
Consumable supplies	36	29	18	110	110	89	122	127	134
Consumable: Stationery, printing and office supplies	8	394	6	9	9	9	9	9	9
Operating leases	-	-	-	600	600	189	700	732	771
Transport provided: Departmental activity	1,006	928	1,022	641	641	1,159	666	688	723
Travel and subsistence	504	-	116	50	50	50	52	55	58
Training and development	-	10	13	52	52	86	55	57	60
Operating payments	-	67	5	18	18	18	19	20	21
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	1,326	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	1,326	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	70	22	67	120	120	120	131	138	145
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	65	22	67	110	110	90	120	126	132
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	65	22	67	110	110	90	120	126	132
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5	-	-	10	10	30	11	12	13
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10,688	10,029	8,001	9,063	9,063	9,021	10,746	11,202	12,085

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

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
Current payments	11,949	14,246	7,277	8,614	9,087	8,857	10,636	8,952	9,546
Compensation of employees	4,374	6,779	4,125	5,788	5,788	5,738	6,698	7,035	7,389
Salaries and wages	4,024	6,402	4,026	5,302	5,302	5,252	6,188	6,502	6,828
Social contributions	350	377	99	486	486	486	510	533	561
Goods and services	7,575	7,467	3,152	2,826	3,299	3,119	3,938	1,917	2,157
Administrative fees	-7	90	-	-	-	-	-	-	-
Advertising	89	25	34	78	78	58	15	-	-
Assets less than the capitalisation threshold	8	55	5	55	55	34	58	-	-
Audit cost: External	-	-	22	-	-	-	-	-	-
Bursaries: Employees	14	-	-	8	8	4	8	8	8
Catering: Departmental activities	510	900	421	271	271	230	150	147	155
Communication (G&S)	20	18	-	60	60	38	63	66	69
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	923	-	-	30	30	24	32	-	-
Consultants and professional services: Infrastructure and planning	-	244	466	-	-	-	-	-	-
Consultants and professional services: Laboratory services	16	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	1	-	-	279	-	-	-
Contractors	1,166	438	859	446	919	476	2,102	250	402
Agency and support / outsourced services	2,060	2,328	-	117	117	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	571	-	-	86	86	849	148	166	175
Inventory: Food and food supplies	5	21	7	12	12	10	13	14	15
Inventory: Fuel, oil and gas	2	31	1	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	4	-	1	-	-	-	-	-	-
Consumable supplies	402	347	63	71	71	53	75	78	82
Consumable: Stationery, printing and office supplies	90	82	-	46	46	34	48	50	53
Operating leases	10	879	156	426	426	214	380	396	417
Property payments	220	168	-	113	113	75	224	234	246
Transport provided: Departmental activity	-	-	-	70	70	42	74	77	81
Travel and subsistence	935	1,528	1,088	687	687	625	527	409	431
Training and development	106	39	-	20	20	15	21	22	23
Operating payments	2	114	13	85	85	54	-	-	-
Venues and facilities	429	160	15	145	145	5	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	3,100	3,100	-	-	-
Provinces and municipalities	-	-	-	-	2,200	2,200	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	2,200	2,200	-	-	-
Municipalities	-	-	-	-	2,200	2,200	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	900	900	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	52	2,400	3,110	-	4,142	4,322	-	-	-
Buildings and other fixed structures	-	-	2,025	-	4,142	4,322	-	-	-
Buildings	-	-	2,025	-	-	-	-	-	-
Other fixed structures	-	-	-	-	4,142	4,322	-	-	-
Machinery and equipment	52	2,400	1,085	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	52	2,400	1,085	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12,001	16,646	10,387	8,614	16,329	16,279	10,636	8,952	9,546

Table B.3a: Conditional grant payments and estimates 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
Current payments	-	-	656	550	550	550	2,102	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	656	550	550	550	2,102	-	-
<i>of which</i>	-	-	-	-	-	-	-	-	-
Administrative fees: Payments	-	-	-	-	-	-	-	-	-
Advertising	-	-	8	-	-	-	-	-	-
Agency&suprt/outscourced services	-	-	-	104	104	120	126	-	-
Contractors	-	-	597	446	446	300	1,839	-	-
Inventory: Fuel,Oil and Gas	-	-	1	-	-	-	-	-	-
Inventory: Materials&Supplies	-	-	-	-	-	-	-	-	-
Inventory: Oth Consumbles	-	-	50	-	-	130	137	-	-
Property payments	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	1,749	-	1,595	1,771	-	-	-
Buildings and other fixed structures	-	-	1,749	-	1,595	1,771	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	1,749	-	1,595	1,771	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	2,405	550	2,145	2,321	2,102	-	-

Table B4: Payments and estimates by economic classification: Goods & Services level 4 items

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
Current payments									
Goods and services									
<i>Administrative fees</i>	543	529	435	677	676	956	694	694	730
<i>Advertising</i>	1 742	1 707	1 387	1 942	1 854	1 866	1 666	1 681	1 768
<i>Assets less than the capitalisation threshold</i>	4 149	1 592	1 057	1 976	4 438	1 283	2 101	2 073	2 183
<i>Audit cost: External</i>	2 034	2 331	3 792	2 585	2 585	3 206	2 727	2 874	3 029
<i>Bursaries: Employees</i>	1 511	1 087	2 567	1 280	1 280	2 759	1 343	1 404	1 478
<i>Catering: Departmental activities</i>	2 788	3 415	3 542	2 323	2 488	4 702	2 624	2 515	2 647
<i>Communication (G&S)</i>	3 123	3 900	4 116	3 757	3 734	6 825	3 812	3 998	4 209
<i>Computer services</i>	2 936	2 222	2 665	2 338	3 338	2 517	2 429	2 579	2 716
<i>Consultants and professional services: Business and advisory services</i>	1 538	1 240	1 005	1 060	985	1 713	1 137	618	652
<i>Consultants and professional services: Infrastructure and planning</i>	5 366	4 272	5 077	34 570	8 339	6 000	48 485	66 287	61 850
<i>Consultants and professional services: Laboratory services</i>	567	363	242	178	178	89	194	203	214
<i>Consultants and professional services: Scientific and technological services</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and professional services: Legal costs</i>	168	173	161	292	240	631	306	320	337
<i>Contractors</i>	23 597	19 064	11 422	271 289	145 812	83 612	260 726	261 226	299 876
<i>Agency and support / outsourced services</i>	17 275	14 786	2 196	89 789	11 789	4 313	89 014	89 071	90 766
<i>Entertainment</i>	469	6	-	25	25	104	26	27	28
<i>Fleet services (including government motor transport)</i>	16 303	1 184	360	573	1 175	11 395	658	700	737
<i>Housing</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Clothing material and accessories</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Farming supplies</i>	-	-	-	-	49	3 306	-	-	-
<i>Inventory: Food and food supplies</i>	234	189	148	197	189	336	209	219	231
<i>Inventory: Fuel, oil and gas</i>	1 725	1 073	1 961	1 243	1 243	1 698	1 292	1 352	1 423
<i>Inventory: Learner and teacher support material</i>	55	7	14	-	-	-	-	-	-
<i>Inventory: Materials and supplies</i>	1 181	1 214	831	1 551	1 541	1 021	1 625	1 701	1 767
<i>Inventory: Medical supplies</i>	3	1	2	65	65	49	49	51	54
<i>Inventory: Medicine</i>	665	599	171	244	244	163	255	266	280
<i>Medsas inventory interface</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Other supplies</i>	-	-	12	-	-	197	-	-	-
<i>Consumable supplies</i>	7 697	11 183	12 009	16 024	12 507	14 064	13 719	13 006	18 512
<i>Consumable: Stationery, printing and office supplies</i>	1 936	1 768	1 419	1 928	1 898	1 791	2 017	2 121	2 226
<i>Operating leases</i>	9 134	31 623	15 338	24 072	24 072	15 550	29 604	30 874	32 045
<i>Property payments</i>	2 861	5 006	5 437	3 070	3 070	5 465	3 327	3 480	3 664
<i>Transport provided: Departmental activity</i>	-	-	-	688	1 138	699	794	830	874
<i>Travel and subsistence</i>	16 822	19 584	28 696	17 409	18 561	22 169	17 557	19 436	20 955
<i>Training and development</i>	1 229	1 211	924	1 487	1 487	1 472	1 504	1 566	1 650
<i>Operating payments</i>	260	2 426	1 612	3 491	3 441	2 397	3 537	3 695	3 892
<i>Venues and facilities</i>	1 028	1 352	451	1 628	1 628	9 201	1 557	1 616	1 705
<i>Rental and hiring</i>	-	-	68	-	-	158	-	-	-
Total economic classification	127 651	131 329	106 986	482 632	255 000	199 951	489 894	511 172	556 901

VOTE 12: DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT

Table B.5 (a): Agriculture, Land Reform and Rural Development - Details of payments for infrastructure by category

R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	Total available		
				School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc	Units(i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish		Total project cost 2014/2015 (R '000)	Total project cost 2015/2016 (R '000)	Total project cost 2016/2017 (R '000)
1. New and replacement assets									31,610	-	-
	Irrigation Schemes	Frances Baard Irrigation	Frances Baard	Replacement of 800m water pipeline, electricity, transformer and pump station upgrade	800	01-Apr-14	31-Mar-15	CASP	1,100		
	Processing facility	Tshwaganang Hydroponics	Frances Baard	Hydroponics green house (100mx36m)	0	01-Apr-14	31-Mar-15	CASP	500		
	Irrigation Schemes	JTG Infrastructure Development	John Taolo Gaetsewe	Water pipeline	15	01-Apr-14	31-Mar-15	CASP	900		
	Storage and marketing facility	Kamiesberg Grain development	Namakwa	a 30x18 Storage shed	1	01-Apr-14	31-Mar-15	CASP	1,000		
	Processing facility	Henkies Development	Namakwa	Growth nursery		01-Apr-14	31-Mar-15	CASP	300		
	Stock handling Facility	Renosterberg Commonages	Pixley Ka Seme	Large stock handling facilities	3	01-Apr-14	31-Mar-15	CASP	2,600		
	Stock handling Facility	Schmidtsdrit	Pixley Ka Seme	Large stock handling facilities	2	01-Apr-14	31-Mar-15	CASP	2,150		
	Boreholes	Third generation Baile Trust	Pixley Ka Seme	Drill and equip boreholes	3	01-Apr-14	31-Mar-15	CASP	600		
	Stock handling Facility	Chikaina	Pixley Ka Seme	Sow pig houses	20	01-Apr-14	31-Mar-15	CASP	2,300		
	Irrigation Schemes	Limeridge Farms	ZF Mgcawu	Install solar pumps	4	01-Apr-14	31-Mar-15	CASP	150		
	Boreholes	Nakop Farms Water Supply	ZF Mgcawu	Siting, drilling and equipping boreholes	5	01-Apr-14	31-Mar-15	CASP	650		
	Stock handling Facility	Nguni handling facilities	ZF Mgcawu	livestock handling facilities	8	01-Apr-14	31-Mar-15	CASP	2,000		
	Processing facility	Goat Milk Processing Plant	NC: Whole Province	Processing facilities	1	01-Apr-14	31-Mar-15	CASP	500		
	Processing facility	Manyeding Irrigation development	John Taolo Gaetsewe	Construction of 100x36 hydroponics greenhouse		01-Apr-14	31-Mar-15	Ililima	800		
	Irrigation Schemes	Kamiesberg Livestock Infrastructure	Namakwa	Windmills	8	01-Apr-14	31-Mar-15	Ililima	800		
	Irrigation Schemes	Khai Ma Livestock Infrastructure	Namakwa	Pumps systems	15	01-Apr-14	31-Mar-15	Ililima	1,600		
	Irrigation Schemes		Namakwa	Stock water reticulation		01-Apr-14	31-Mar-15	Ililima	900		
	Irrigation Schemes	Asvoelpan stock water	ZF Mgcawu	Stock water		01-Apr-14	31-Mar-15	Land Care	700		
	Boreholes		ZF Mgcawu	Sighting, drilling and equipping of boreholes	5	01-Apr-14	31-Mar-15	Land Care	350		
	Irrigation Schemes	Flood Assistance Scheme	NC: Whole Province	Construction of pipeline		01-Apr-14	31-Mar-15	CASP	9,870		
	Fencing	JTG Wetland rehabilitation	John Taolo Gaetsewe	Fencing on rehabilitated wetlands	9	01-Apr-14	31-Mar-15	Land Care	500		
		Richmond Soil Conservation	Pixley Ka Seme	Construction of soil conservation structures		01-Apr-14	31-Mar-15	Land Care	1,300		

Table B.5 (a): Agriculture, Land Reform and Rural Development - Details of payments for infrastructure by category

R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Total available cost 2014/2015 (R '000)	MT EF Forward Estimates	
				School - Primary/Secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Units(i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish		Total project cost 2015/2016 (R '000)	Total project cost 2016/2017 (R '000)
2. Upgrading and additions										
	Fencing	Frances Baard Livestock Infrastructure	Frances Baard	Border fence	127	01-Apr-14	31-Mar-15	49,875	-	-
	Irrigation Schemes	Frances Baard Infrastructure	Frances Baard	Stock water reticulation	N/A	01-Apr-14	31-Mar-15	300	300	-
	Irrigation Schemes	Heuningvlei Stock water Infrastructure	John Taobo Gaetsewe	Water pipeline	24	01-Apr-14	31-Mar-15	400	400	-
	Stock Handling Facility	Heuningvlei Stock water Infrastructure	John Taobo Gaetsewe	Large stock handling facilities	6	01-Apr-14	31-Mar-15	7,380	7,380	-
	Irrigation Schemes	JTG Infrastructure Development	John Taobo Gaetsewe	60kl Reservoirs	14	01-Apr-14	31-Mar-15	1,500	1,500	-
	Fencing	JTG Infrastructure Development	John Taobo Gaetsewe	Border fence	75	01-Apr-14	31-Mar-15	250	250	-
	Boreholes	JTG Infrastructure Development	John Taobo Gaetsewe	Equip boreholes with wind mills	14	01-Apr-14	31-Mar-15	920	920	-
	Irrigation Schemes	Richtersveld Crop Production	John Taobo Gaetsewe	60kl Reservoirs	620	01-Apr-14	31-Mar-15	620	620	-
	Storage and marketing facility	Pella Development	Namakwa	a 30x18 Storage shed	1	01-Apr-14	31-Mar-15	3,200	3,200	-
	Irrigation Schemes	Pella Development	Namakwa	On land irrigation	15	01-Apr-14	31-Mar-15	3,200	3,200	-
	Irrigation Schemes	Cobop Infrastructure	Namakwa	Trellising	49ha	01-Apr-14	31-Mar-15	2,500	2,500	-
	Irrigation Schemes	Renoosterberg Commonages	Pixley Ka Seme	Irrigation infrastructure	20km	01-Apr-14	31-Mar-15	1,000	1,000	-
	Fencing	Schmidtsdrif	Pixley Ka Seme	Stock water reticulation	22km	01-Apr-14	31-Mar-15	920	920	-
	Irrigation Schemes	Schmidtsdrif	Pixley Ka Seme	Inner fence	2	01-Apr-14	31-Mar-15	210	210	-
	Fencing	Emthanjeni Hydroponics	Pixley Ka Seme	Stock water reticulation	2	01-Apr-14	31-Mar-15	1,000	1,000	-
	Processing facility	Emthanjeni Hydroponics	Pixley Ka Seme	Hydroponics tunnels (30x50m)	22km	01-Apr-14	31-Mar-15	800	800	-
	Boreholes	Limeridge Farms	ZF Mgcawu	Siting, testing and drilling of boreholes	2	01-Apr-14	31-Mar-15	4,500	4,500	-
	Irrigation Schemes	Limeridge Farms	ZF Mgcawu	pipeline	1km	01-Apr-14	31-Mar-15	90	90	-
	Irrigation Schemes	Nakop Farms Water Supply	ZF Mgcawu	pipeline	5km	01-Apr-14	31-Mar-15	140	140	-
	Irrigation Schemes	Nakop Farms Water Supply	ZF Mgcawu	pipeline	2	01-Apr-14	31-Mar-15	300	300	-
	Irrigation Schemes	Vaalharts Revitalization	Frances Baard	Construction of reservoirs	2	01-Apr-14	31-Mar-15	4,855	4,855	-
	Irrigation Schemes	Vaalharts Revitalization	Frances Baard	Sub-surface drainage system	3200m	01-Apr-14	31-Mar-15	4,500	4,500	-
	Irrigation Schemes	Kamiesberg Livestock Infrastructure	Frances Baard	Construction of communal discharge line	5500m	01-Apr-14	31-Mar-15	5,400	5,400	-
	Fencing	Kamiesberg Livestock Infrastructure	Namakwa	Solar pumps	4	01-Apr-14	31-Mar-15	600	600	-
	Stock handling Facility	Kamiesberg Livestock Infrastructure	Namakwa	Inner fence	8km	01-Apr-14	31-Mar-15	190	190	-
	Irrigation Schemes	Pixley Crop Production	Namakwa	Stock handling facilities	4	01-Apr-14	31-Mar-15	200	200	-
	Irrigation Schemes	Pixley Crop Production	Pixley Ka Seme	Centre pivots	2	01-Apr-14	31-Mar-15	3,400	3,400	-
	Irrigation Schemes	Ekeenskuil Grape Project	ZF Mgcawu	Trellising	10ha	01-Apr-14	31-Mar-15	2,600	2,600	-
	Irrigation Schemes	Valley Junction Grape Project	ZF Mgcawu	Trellising	6ha	01-Apr-14	31-Mar-15	1,500	1,500	-
	Irrigation Schemes	Blocuso Trust Vineyard	ZF Mgcawu	Trellising	9ha	01-Apr-14	31-Mar-15	3,100	3,100	-
	Irrigation Schemes	Rienvasmaak Irrigation	Pixley Ka Seme	Sub surface drainage	3,200	01-Apr-14	31-Mar-15	3,200	3,200	-

Table B.5 (a): Agriculture, Land Reform and Rural Development - Details of payments for infrastructure by category

R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Total available Total project cost 2014/2015 (R '000)	MT EF Forward Estimates	
				School - Primary/Secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Units (i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish		Total project cost 2015/2016 (R '000)	Total project cost 2016/2017 (R '000)
3. Rehabilitation & refurbishment										
			NC: Whole Province			01-Apr-14	31-Mar-15	179,900	-	-
		Flood Assistance Scheme	NC: Whole Province	Sub-surface drainage system		01-Apr-14	31-Mar-15	44,700		
			NC: Whole Province	Construction of diversion weirs/walls		01-Apr-14	31-Mar-15	80,818		
			NC: Whole Province	Construction of canal		01-Apr-14	31-Mar-15	54,382		
4. Maintenance and repair										
	Stock handling Facility	Frances Baard Livestock Infrastructure	Frances Baard	Construction of 6 large stock handling facilities	6	01-Apr-14	31-Mar-15	1,200		
	Irrigation Schemes	Rensselberg Commonages	Pikley Ka Seme	Repair of windmills	11	01-Apr-14	31-Mar-15	300		
	Irrigation Schemes	Manyeding Irrigation development	John Taolo Gaetsewe	Upgrading of reservoir		01-Apr-14	31-Mar-15	1,300		
	Irrigation Schemes	Riemvasmaak Irrigation	Pikley Ka Seme	Irrigation infrastructure		01-Apr-14	31-Mar-15	2,500		
		Flood Assistance Scheme	NC: Whole Province	Canal cleaning		01-Apr-14	31-Mar-15	14,000		

Table B.7: Financial Summary for the Kalahari Kid

R thousand	Outcome				Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Revenue								
Tax revenue	582	442	247	192	400	440	484	
Non-tax revenue	518	345	245	180	400	440	484	
Sale of goods and services other than capital assets	64	97	2	12	-	-	-	
Of which:	64	45	-	10	-	-	-	
Admin fees	-	-	-	-	-	-	-	
Sales by market establishments	-	-	-	-	-	-	-	
Other sales	64	45	-	10	-	-	-	
Fines penalties and forfeits	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	52	2	2	-	-	-	
Other non-tax revenue	-	-	-	-	-	-	-	
Transfers received	3 413	2 641	2 957	3 300	4 600	4 100	4 430	
Sale of capital assets	-	-	-	-	-	-	-	
Total Revenue	3 995	3 083	3 204	3 492	5 000	4 540	4 914	
Expenses								
Current Expenses								
Compensation of employees	2 565	4 267	3 562	3 040	3 679	4 046	4 451	
Use of goods and services	1 694	1 688	2 032	2 078	2 546	2 800	3 080	
Depreciation	396	1 023	834	712	858	943	1 038	
Unauthorised expenditure	13	10	86	90	99	109	120	
Interest, dividends and rent on land	462	1 546	610	160	176	194	213	
Interest	1	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	
Rent on land	461	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	
Total expenses	2 565	4 267	3 562	3 040	3 679	4 046	4 451	
Surplus / (Deficit)	1 430	(1 184)	(358)	452	1 321	494	463	
Cash flow summary								
Adjust surplus / (deficit) for accrual transactions	13	-	-	-	-	-	-	
Adjustments for:								

