

Vote 11

Department of Agriculture and Rural Development

To be appropriated by Vote in 2015/16	R744 542 000
Responsible MEC	MEC for Agriculture and Rural Development
Administering Department	Department of Agriculture and Rural Development
Accounting Officer	The Head: Agriculture and Rural Development

1. Overview

1.1 Vision

The vision of the Free State Department of Agriculture and Rural Development is to ensure “A dynamic and prosperous agricultural sector and a better life for rural communities”

1.2 Mission

The mission of the Department is “To empower the agricultural sector through the provisioning and facilitation of efficient agricultural development support and investment solutions in order to ensure rural development, constant economic growth and sustainable livelihoods”

1.3 Core values

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

- Commitment to Good Governance;
- Equitable use of scarce resources;
- Transparency and Accountability to stakeholders;
- Dedication, Integrity, Professionalism.

1.4 Strategic goals of the Department

The Department will be contributing to the following strategic goals which are mainly aimed at contributing to the following outcome:

Strategic Objective	To ensure effective leadership, good governance and control environment through achievement of 80% on MPAT assessment 2020
Objective statement	Ensure effective leadership, good governance and control environment by achieving 80% on MPAT assessment by 2020 through effective strategic planning and monitoring the implementation of APP.
Baseline	37% MPAT Assessment
Justification	SONA, SOPA, PFMA and Regulations
Links	Outcome 12 and Strategic Goal 1

Strategic Objective	To promote the sustainable use and management of natural resources by protecting 36 220ha's of agricultural land through Engineering Services, Land Care, Land Use Management and Disaster Risk Management by 2020
Objective statement	Promote the sustainable use and management of natural agricultural resources by protecting 36 220ha's of agricultural land through the provision of the following services: engineering, agricultural disaster risk management and land use management (Soil Conservation and Land Care) through regulated land use in compliance to Act 43 of 1983, Act 70 of 1970, and related legislation to clients/farmers by 2020
Baseline	No of agricultural infrastructure established: 18 No of ha protected/rehabilitated to improve agricultural production: 10 185 No Green jobs created: 433
Justification	MTSF 2014-2019, FSGDS, Act 43 of 1983 (CARA) and NEMA 107 of 1998
Links	Chapter 6 of NDP, Outcome 10 and Strategic Goal 2

Strategic Objective	To provide comprehensive agricultural services to 14 700 producers by 2020
Objective statement	Support subsistence, smallholder and commercial farmers through infrastructure development, mechanisation, agricultural inputs and extension in order to improve production levels and sustainable manner by 2020
Baseline	Number of smallholders farmers supported: 526
Justification	MTSF 2014-2019, PLAS and FSGDS
Links	Chapter 6 of NDP, Outcome 7 and Strategic Goal 3

Strategic Objective	To ensure household food and nutrition security to 25 625 households by 2020
Objective statement	To develop institutional mechanisms to monitor and mitigate the cause and effect of food insecurity
Baseline	To improve food security in verified food insecure households: 6 421
Justification	MTSF 2014-2019, Integrated Food Security and Nutrition Program of SA, and FSGDS
Links	Chapter 6 of NDP, Outcome 7 and Strategic Goal 3

Strategic Objective	To ensure healthy animals, food safety, and access to export markets through provision of veterinary service to clients by 2020.
Objective statement	Ensure healthy animals, food safety, and access to export markets through provision of veterinary service to 335 clients for export market and performance of 835 000 tests to confirm health status of animals by 2020.
Baseline	Number of tests performed: 223 144
Justification	MTSF 2014-2019, World Health Organisation for Animal Health (OIE) Standards; World Trade Organisation (WTO) Standards; DAFF Implementation Protocol as it relates to Animal Disease Act, Meat Safety Act; and FSGDS
Links	Chapter 6 of NDP, Outcome 7 and Strategic Goal 4

Strategic Objective	To improve the agricultural production through conducting, facilitating and coordinating 16 medium to long term research and technology development projects by 2020
Objective statement	Implementation of needs-based research projects to optimise production and improve on the sustainability of farming enterprises by 2020
Baseline	Number of Research Projects: 15
Justification	MTSF 2014-2019, Integrated Food Security and FSGDS
Links	Chapter 6 of NDP, Outcome 7 and Strategic Goal 4

Strategic Objective	To disseminate information on research and technology developed to clients, peers and scientific communities through twenty research presentations and twenty one improvement schemes by 2020
Objective statement	Ensure the technology dissemination and specialised support are provided to clients on time and in customised format
Baseline	Number of articles in popular media: 9 Number of presentations made at technology transfer events: 38
Justification	MTSF 2014-2019, Integrated Food Security and FSGDS
Links	Chapter 6 of NDP, Outcome 7 and Strategic Goal 4

Strategic Objective	To provide Agri-Business support as well as macroeconomic and statistical information to 2 008 clients by 2020
Objective statement	Increased contribution of the sector to economic growth and development
Baseline	Number of clients supported with agricultural economic advice: 1 416 Number of farmers supported to access markets: 102 Number of newly established agricultural cooperatives supported:
Justification	MTSF 2014-2019, Integrated Food Security and FSGDS
Links	Chapter 6 of NDP, Outcome 10 and Strategic Goal 4

Strategic Objective	To enhance agricultural education and training capacity by 2020
Objective statement	Enhance agricultural education and training capacity through producing 242 graduates and training 8 645 people through skills development programme by 2020
Baseline	Number of students completing: HET Training: 18 Number of learners completing accredited skills programmes: 814 Number of learners completing non-accredited skills programmes: 842
Justification	Maintain relevant and quality agricultural training programmes which meets need of the sector as set out by the HEQC and Agri SETA
Links	Chapter 6 of NDP, Outcome 4 and Strategic Goal 3

Strategic Objective	To plan, facilitate and coordinate the development of rural enterprises and industries through establishment of 5 Agri-Villages by 2020
Objective statement	Growth of sustainable Rural Enterprises and Industries with strong rural and urban linkages by 2020
Baseline	New indicator
Justification	MTSF 2014-2019, to contribute toward CRDP initiatives as outlined in the National CRDP Strategy
Links	Chapter 6 of NDP, Outcome 7, and Strategic Goal 5

1.5 Mandate

The Department of Agriculture and Rural Development is an integral part of the South African Public Service established in terms of section 197 of the Constitution, read with sections 7(1) and 7(2) of the Public Service Act (Act No. 103 of 1994).

As a concurrent national and provincial legislative competency listed in Schedule 4 of the Constitution, the Department, as part of the system of concurrent governance, derives its administrative mandate from both the national and the provincial executive authorities and its legislative mandate is comprehensively documented in its Annual Report for 2012/13, the Strategic Plan for 2010/15 and all the Annual Performance Plans since, all based on the latter.

There were no changes in the strategic macro mandates of the Department. The mandate is currently vested in the following categories of statutes:

- Legislation for Transformation
- Veterinary and animal health related legislation
- Plant and Crop related legislation
- Soil Conservation and Land care
- Land and land reform
- Administrative legislation

There will be no changes in the micro-mandate of the Department over the MTEF. The Department still finds it difficult to more substantially support the land reform and food security initiatives from the declining voted funds. The Department can, fortunately and to some extent draw upon conditional grants made available by the National Department of Agriculture, Fisheries and Forestry (DAFF) and initiatives by the Department of Rural Development and Land Reform (RD&LR).

2. Review of the current financial year (2014/15)

The current financial year saw an adjustment being passed which saw the Departments current budget amount to R696.265 million, an increase of R26.995 million on the Main Appropriation Budget of R669.270 million. The fact that both the anticipated increase in the cost of living and the inflation rate are in excess of the latter figure, is indicative of the downward pressure on working capital experienced since the onset of the financial year.

The current financial year was met with the almost immediate expectancy to improve on the previous year's performance, resulting in pro rata spending performance by the end of January 2015 of 76 percent of the adjusted budget of R696.265 million. The Department continue to use the services of Implementing Agents (IAs) in the current financial year to implement all projects. The ultimate objective remains spending the entire budget in the most effective, efficient and economical way by the end of the financial year.

It is envisaged that the Infrastructure Enhancement Allocation (IEA), from which the Mohoma Mobung Programme, Glen Office Complex and infrastructure at Glen is upgraded will be fully spend. The Extension Recovery Plan is contributing towards the improvement of the farmer-to-extension officer ratio in the Province as well as bringing cutting-edge technology to the workplace. The remainder of the financial year will not be without its challenges, the most marked of which will be full spending of the conditional grants under a regime of working capital constraints.

3. Outlook for the coming financial year (2015/16)

The Department will during 2015/16 once again benefit from conditional grants in respect of CASP, Ilima/ Letsema, LandCare and EPWP.

The IEA allocation for 2015/16 has been increased to R86.385 million with R60.000 million earmarked for Mohoma Mobung Programme and continued renovations of Glen at a cost of R22.885 million and R4.000 million to the upgrading of the Veterinary Laboratories in the Province. The R60.000 million will be channelled to the Vrede Dairy Mega project, as part of the Mohoma Mobung Programme which is expected to be completed in 2016/17 financial year. The credibility of both outer year budget proposals remains questionable in terms of the availability of funds for operating capital.

The Department is looking forward towards another year of challenges where the emphasis will once again be on the development of human potential and provincial agricultural and structural infrastructure. The activities of the Department will benefit from its increased establishment but could suffer as a result of the ever decreasing level of working capital.

Summary of Departmental funded priorities

National & Provincial Priorities	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	R thousand	2014/15		2015/16	2016/17	2017/18
National Priorities	166 598	177 693	176 863	207 466	315 798	309 339
Poverty Relief from the Land Care grant	5 427	5 427	5 427	5 275	5 493	5 865
Agricultural Development Projects	109 047	109 047	109 047	162 546	278 500	268 400
Extension Recovery Plan	28 484	28 484	28 484	27 794	29 267	30 729
Flood Damage Repair Programme	8 947	8 947	8 947			
Agricultural Disaster Management		15 791	15 791			
EPWP Integrated Grant to Provinces for infrastructure	2 254	2 254	2 254	2 027		
CRDP Site	12 439	7 743	6 913	9 824	2 538	4 345
Provincial Priorities	135 350	122 995	126 615	248 840	346 556	361 313
Mohoma Mobung Programme - Vrede Dairy	35 000	41 197	41 197	75 500	75 500	60 000
Provincial Infrastructure Enhancement Allocation for Glen	29 851	19 556	23 464	26 885	27 547	30 548
Veterinary services	63 499	55 242	54 954	56 455	58 971	71 920
<i>Of which: Veterinary Laboratories</i>				4 000		10 000
Fetsa Tlala				40 300	29 000	35 500
Development of Agri villages and Agriparks				14 000	17 538	17 845
Agricultural Disaster Management				1 000		
Xhariep Fish Hatchery and processing plant	7 000	7 000	7 000	34 700	138 000	145 500
Total departmental funding towards priorities	301 948	300 688	303 478	456 306	662 354	670 652

4. Receipts and financing**4.1 Summary of receipts**

The following sources of funding are used for the Vote:

Table 11.1: Summary of receipts: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Equitable share	359 031	351 956	365 057	350 599	362 069	444 500	385 432	403 597	405 264
Conditional grants	167 561	194 121	204 779	215 014	232 241	137 201	239 304	244 384	260 030
CASP	106 360	126 637	140 259	146 531	146 531	146 531	171 012	179 444	190 987
Landcare	4 622	8 953	8 571	5 427	5 427	5 427	5 275	5 493	5 865
Ilima/Letsema	51 843	54 531	55 399	60 802	62 238	62 238	60 990	59 447	63 178
Agriculture Disaster Management	4 736				15 791				
EPWP Incentive Grant		4 000	550	2 254	2 254	2 254	2 027		
Earmarked funds	27 119	22 173	114 395	78 475	76 773	78 475	86 385	83 047	100 548
IEA	27 119	22 173	110 099	78 475	76 480	78 475	86 385	83 047	100 548
REA			4 296		293				
Own Revenue	2 487	27 240		25 182	25 182	25 182	33 421	32 851	32 182
Total receipts	556 198	595 490	684 003	669 270	696 265	685 358	744 542	763 879	798 024

4.2 Departmental receipts collection

Table 11.2: Departmental receipts: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1 940	1 729	1 917	1 994	1 958	2 201	1 710	1 906	2 050
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	9	41	12	12	12	5	13	13	14
Sales of capital assets						-9	50	55	60
Transactions in financial assets and liabilities	746	931	1 097	472	696	621	500	530	562
Total departmental receipts	2 695	2 701	3 026	2 478	2 666	2 818	2 273	2 504	2 686

The Department collects revenue from the sale of goods and services, interest, dividends and financial transactions. The slow economic upturn has had a negative impact on the department's collection of revenue from own sources. A very modest rate of recovery is foreseen over the MTEF period.

5. Payment summary

5.1 Key assumptions

The following key assumptions inform the current proposals for budget for 2015/16:

- Presidential and provincial development priorities will be accommodated to the largest possible extent;
- An anticipated inflation rate of 5.6 percent in 2015/16, 5.5 percent in 2016/17 and 5.0 percent in 2017/18;
- Nominal salary adjustments of 6.4 percent in 2014/15 and 5.4 percent in 2015/16 and 5.3 percent in 2016/17, performance bonuses of 1.5 percent and 1.5 percent pay progression on a pro rata basis over the MTEF term;
- No further implementation of the Macro Structure;
- The payment of Occupational Specific Dispensation and Scarce Skills Allowances to fewer categories of professional staff;
- The improvement of economic development planning, institutional capacity building of farmers and the project management capacity of the Department;

5.2 Programme summary

Table 11.3: Summary of payments and estimates: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1: Administration	142 850	146 295	145 310	139 414	158 284	159 414	160 635	156 503	168 214
2: Sustainable Resource Management	29 496	31 414	29 386	28 243	29 143	28 754	30 210	38 450	40 757
3: Farmer Support and Development	220 431	279 129	356 332	322 915	344 489	331 904	387 498	394 694	396 058
4: Veterinary Services	44 739	43 238	44 987	63 499	55 242	54 954	56 455	58 971	71 920
5: Technology, Research and Development Services	52 128	43 033	48 822	58 773	51 666	53 964	54 597	66 835	68 547
6: Agricultural Economics	6 474	8 045	8 394	7 923	8 838	8 733	8 983	10 807	11 347
7: Structured Agricultural Training	14 515	16 106	19 263	16 913	19 113	18 416	19 898	20 110	21 116
8: Rural Development	45 565	28 230	31 509	31 590	29 490	29 219	26 266	17 509	20 065
Total payments and estimates:	556 198	595 490	684 003	669 270	696 265	685 358	744 542	763 879	798 024

5.3 Summary of economic classification

Table 11.4: Summary of provincial payments and estimates by economic classification: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	496 653	410 943	388 180	395 951	424 069	414 783	415 993	467 287	475 042
Compensation of employees	250 478	278 632	303 164	320 916	323 452	322 925	346 580	369 273	392 520
Goods and services	245 801	131 726	84 769	75 035	100 617	91 858	69 413	98 014	82 522
Interest and rent on land	374	585	247						
Transfers and subsidies to:	29 365	70 471	264 487	232 924	244 011	238 379	289 801	272 445	286 754
Provinces and municipalities	27	43	55	60	60	60	60	63	66
Departmental agencies and accounts	233	31	9	936	936	936	339	357	375
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	29 105	70 397	264 423	231 928	243 015	237 383	289 402	272 024	286 313
Payments for capital assets	30 007	114 073	30 914	40 395	28 185	32 196	38 748	24 147	36 229
Buildings and other fixed structures	2 458	79 821	24 430	25 707	18 478	22 418	31 518	21 147	23 078
Machinery and equipment	20 208	21 813	6 484	14 688	9 707	9 778	7 230	3 000	13 151
Heritage Assets	7 125	10 606							
Specialised military assets									
Biological assets									
Land and sub-soil assets	216	1 833							
Software and other intangible assets									
Payments for financial assets	173	3	422						
Total economic classification:	556 198	595 490	684 003	669 270	696 265	685 358	744 542	763 879	798 024

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

An amount of R89.065 million will be spent from the Infrastructure Enhancement Allocation on the Vrede Dairy project, renovation of government structural property at Glen for the 2015/16 financial year. The Glen Upgrading programme is a continuation of what was started in 2007/08 from an initial provincial grant of R10.000 million in that particular year. R60.000 million has been made available as part of the Mohoma Mobung Programme for the Vrede Dairy Project in the 2015/16 financial year.

It should, however, be borne in mind that all investment cannot automatically be regarded to be infrastructure investment in the pure sense of the word. There remains the possibility that the departmental contribution towards the creation of infrastructure has always been overstated as a result of the very nature of the individual projects (i.e. CASP and Ilima projects). Certain of the infrastructure projects that will be on government land from the grants are contained in the Annexure Table B.5.

Table 11.5: Summary of departmental Infrastructure Payments per programme: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
2: Sustainable Resource Management									
3: Farmer Support and Development	77 903	126 637	160 128	153 887	153 887	164 051	75 500	75 500	60 000
4: Veterinary Services			12 000	12 612	8 612	8 644	4 000		10 000
5: Technology, Research and Development Services	22 624	26 175	42 322	30 863	30 863	22 558	26 885	27 547	30 548
7: Structured Agricultural Training							10 579		
8: Rural Development				17 850	17 850	17 850			
Total payments and estimates:	100 527	152 812	214 450	215 212	211 212	213 103	116 964	103 047	100 548

Most of the projects that are scheduled for implementation during 2015/16 have undergone a process of detail planning as the Department continues to improve on project implementation.

Table 11.6: Summary of departmental Infrastructure payments by economic classification: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	34 435	43 047		9 104	9 104	12 239	4 216	5 000	6 000
Compensation of employees	12 431	13 249							
Goods and services	34 435	29 798		9 104	9 104	12 239	4 216	5 000	6 000
Interest and rent on land									
Transfers and subsidies to:	17 800	28 586	160 128	167 633	167 633	168 699	75 500	75 500	60 000
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	17 800	28 586	54 322	167 633	167 633	168 699	75 500	75 500	60 000
Payments for capital assets	48 292	81 179	54 322	38 475	34 475	32 165	37 248	22 547	34 548
Buildings and other fixed structures	44 833	50 282	49 322	25 707	21 707	22 387	31 518	21 147	23 078
Machinery and equipment		20 304	5 000	12 768	12 768	9 778	5 730	1 400	11 470
Heritage Assets									
Specialised military assets									
Biological assets	3 398	10 593							
Land and sub-soil assets	61								
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	100 527	152 812	214 450	215 212	211 212	213 103	116 964	103 047	100 548

5.4.1.1 Maintenance

The Department has allocated an amount of R4.000 million to enable it to engage in the maintenance of government office property from the Infrastructure Enhancement Allocation in 2015/16 as a result of conditions in some of the Departmental District Offices. The funds were be reprioritised from the Glen Upgrading allocation.

5.4.2 Departmental Public-Private Partnerships (PPP) projects

The Department does not have any PPP projects.

5.5 Transfers

5.5.1 Transfers to public entities

The Department meets its mandatory contribution to the Sectoral Training Authority from voted funds. A levy of 1.0 percent of the wage bill is paid to Agri-SETA annually. This payment is calculated to amount to R0.339 million in 2015/16 financial year.

5.5.2 Transfers to local government

The transfer payments to local government up to the end of 2008/09 were in respect of vehicle licenses renewed at municipal offices. The management of these expenses is now centralized and payments will over the MTEF period be made to the relevant provincial government department.

5.6 Conditional Grants

Table 11.7: Summary of conditional grant payments per programme: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Programme 2: Sustainable Resource Management	9 358	8 953	8 571	5 427	5 427	5 427	5 275	5 493	5 865
Landcare	9 358	8 953	8 571	5 427	5 427	5 427	5 275	5 493	5 865
Programme 3: Farmer Support and Development	162 939	185 168	197 387	209 587	226 814	226 814	234 029	238 891	254 165
CASP	106 360	126 637	140 274	146 531	146 531	146 531	171 012	179 444	190 987
Ilima/Letsema	51 843	54 531	56 563	60 802	62 238	62 238	60 990	59 447	63 178
Agricultural Disaster Management	4 736				15 791	15 791			
EPWP		4 000	550	2 254	2 254	2 254	2 027		
Total payments and estimates:	172 297	194 121	205 958	215 014	232 241	232 241	239 304	244 384	260 030

Table 11.8: Summary of conditional grant payments by economic classification: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	74 085	96 971	34 772	35 721	35 721	28 570	27 794	29 268	30 730
Compensation of employees	13 067	13 849	15 320	16 530	16 530	16 331	17 671	18 608	19 538
Goods and services	61 018	83 122	19 452	19 191	19 191	12 239	10 123	10 660	11 192
Interest and rent on land									
Transfers and subsidies to:	21 972	17 346	166 186	179 293	195 084	203 671	211 510	215 116	229 300
Provinces and municipalities									
Departmental agencies and accounts			46	65	65	65	69	73	76
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	21 972	17 346	166 140	179 228	195 019	203 606	211 441	215 043	229 224
Payments for capital assets	76 240	79 804	5 000						
Buildings and other fixed structures	49 139	49 047	5 000						
Machinery and equipment	9 829	9 829							
Heritage Assets									
Specialised military assets									
Biological assets	16 928	16 928							
Land and sub-soil assets	344	4 000							
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	172 297	194 121	205 958	215 014	230 805	232 241	239 304	244 384	260 030

6. Programme description

6.1. Programme 1: Administration

Description and objectives

Administration is structured “to manage and formulate agricultural policies in the Province and plan, organise, co-ordinate, finance and control all agricultural functions in the Department”. The programme also ensures that there are appropriate support services to all other programmes with regard to finance, personnel, information, communication, logistics and procurement. The programme comprises of the Offices of the Executive Authority and Senior Management, including Internal Audit, Strategic Planning, Special Programmes and the budgets of multi-function managers. Two other supportive sub-programmes viz. Corporate Services and Financial Management also form part of the programme and Communication Services constitutes the fifth sub-programme.

The budget assigned to this programme is disproportionate to its direct contribution to the core business of the Department as a result of it hosting a number of centralized internal administrative and financial functions on behalf of the whole Department. All Supernumerary staff, gratuities, IT and office equipment and other transversal expenses like telephones, audit fees and government transport are paid from this Programme. The budget for these expenses is seen to be *inadequate* as a result of the backlog, the anticipated inflation rate and the small increase in equitable share and own revenue.

Table 11.9: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Office of the MEC	6 288	6 278	7 580	7 178	5 491	5 998	6 134	9 092	9 546
Senior Management	32 526	27 634	27 937	28 033	32 891	31 649	35 094	30 278	31 792
Corporate Services	74 870	79 628	78 784	69 971	85 187	91 470	84 312	81 913	85 456
Financial Management	22 257	24 531	27 251	29 120	30 024	24 903	29 990	29 845	35 775
Communication	6 909	8 224	3 758	5 112	4 691	5 394	5 105	5 376	5 644
Total payments and estimates	142 850	146 295	145 310	139 414	158 284	159 414	160 635	156 503	168 214

Table 11.10: Summary of provincial payments and estimates by economic classification: Programme Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	137 881	143 789	139 822	134 863	152 479	153 368	156 805	152 450	163 957
Compensation of employees	91 635	101 779	107 140	104 575	112 211	114 267	122 626	124 268	137 550
Goods and services	45 872	42 009	32 682	30 288	40 268	39 101	34 179	28 182	26 407
Interest and rent on land	374	7							
Transfers and subsidies to:	4 243	1 896	3 562	2 631	3 631	3 986	2 330	2 453	2 576
Provinces and municipalities	27	43	55	60	60	60	60	63	66
Departmental agencies and accounts	233	20	9	871	871	871	270	284	299
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	3 983	1 833	3 498	1 700	2 700	3 055	2 000	2 106	2 211
Payments for capital assets	717	604	1 832	1 920	2 174	2 060	1 500	1 600	1 680
Buildings and other fixed structures									
Machinery and equipment	717	604	1 832	1 920	2 174	2 060	1 500	1 600	1 680
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	9		94						
Total economic classification: Programme 1	142 850	146 295	145 310	139 414	158 284	159 414	160 635	156 503	168 213

6.2 Programme 2: Sustainable Resource Management

Description and objectives

This programme of budget “provides agricultural support services to farmers in order to ensure the sustainable management of agricultural resources”. The key services to be performed are those in respect of agricultural engineering, soil conservation and LandCare.

Table 11.11: Summary of payments and estimates: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Engineering Services	7 958	7 825	7 512	8 502	9 202	9 499	10 255	9 168	9 626
Landcare	21 538	20 462	18 672	16 271	16 528	16 579	17 302	24 811	26 436
Land Use Management			1 308	1 338	1 281	840	684	1 306	1 371
Disaster Risk Management		3 127	1 894	2 132	2 132	1 836	1 969	3 165	3 324
Total payments and estimates	29 496	31 414	29 386	28 243	29 143	28 754	30 210	38 450	40 757

Table 11.12: Summary of provincial payments and estimates by economic classification: Programme 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	23 088	24 765	29 308	28 243	23 843	28 681	24 935	32 957	34 892
Compensation of employees	16 561	19 844	18 393	20 145	21 045	20 561	22 238	24 512	25 738
Goods and services	6 527	4 921	10 915	8 098	2 798	8 120	2 697	8 445	9 154
Interest and rent on land									
Transfers and subsidies to:	5 508			5 300		73	5 275	5 493	5 865
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	5 508			5 300		73	5 275	5 493	5 865
Payments for capital assets	891	6 649							
Buildings and other fixed structures		4 646							
Machinery and equipment		170							
Heritage Assets									
Specialised military assets									
Biological assets	280								
Land and sub-soil assets	161	1 833							
Software and other intangible assets									
Payments for financial assets	9		78						
Total economic classification: Programme 2	29 496	31 414	29 386	28 243	29 143	28 754	30 210	38 450	40 757

6.2.1 Engineering Services

Description and objectives

The sub-programme provides development, evaluation and research support and capacitates clients with regard to irrigation technology, on-farm mechanization, animal housing, farm structures and the maintenance of farm equipment. Project appraisal forms an important part of the task of the Section. Agricultural Engineering benefited substantially from the recruitment of technical staff from an increased baseline but has in the meantime lost staff as a result of the late implementation of the Occupational Specific Dispensation. These particular skills are still in national short supply.

6.2.2 Land Care

Description and objectives

Land Care co-ordinates and facilitates the planning and development of land reform projects and the implementation of the LandCare® Programme. Soil conservation services are structured to implement Act 43 of 1983 for the conservation of agricultural resources (plan, survey and design), including the logistics for Disaster Management.

LandCare® projects have become increasingly important in the Department and an amount of R5.275 million will be spent on the reclamation of natural agricultural resources in 2015/16, run from a conditional grant by the National Department of Agriculture, Forestry and Fisheries. The Land Care sub-programme also benefited from the recruitment and appointment of technical staff, but the Department will this financial year again not be able to supplement the LandCare grant from voted funds.

The year 2015/16 will also start out with no nominal provision for addressing the aftermaths of any possible natural disaster.

6.3 Programme 3: Farmer Support and Development

Description and objectives

The programme has been structured to “provide extension and training to farmers with special emphasis on developing emerging farmers, implementation of land reform programmes and agricultural-rural development projects”. The programme also makes provision for Food Security support services and assists actively with the implementation of the community projects funded from Ilima/Letsema and the Comprehensive Agriculture Support Programme (CASP). These services are still hampered by a shortage of project management skills.

Table 11.13: Summary of payments and estimates: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Farmer Settlement	106 360	126 635	141 103	146 531	146 531	146 973	171 012	179 444	190 987
Extension and Advisory Services	112 049	151 099	212 046	173 604	195 178	181 008	212 422	214 129	203 895
Food Security	2 022	1 395	3 183	2 780	2 780	3 923	4 064	1 120	1 176
Total payments and estimates	220 431	279 129	356 332	322 915	344 489	331 904	387 498	394 694	396 058

Table 11.14: Summary of provincial payments and estimates by economic classification: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	175 559	129 038	102 617	108 622	117 152	109 724	104 763	132 734	122 091
Compensation of employees	65 757	72 288	80 825	89 485	87 785	87 166	89 999	101 235	100 915
Goods and services	109 802	56 750	21 790	19 137	29 367	22 558	14 764	31 499	21 175
Interest and rent on land									
Transfers and subsidies to:	19 614	68 185	243 740	214 293	227 337	222 180	272 372	261 960	273 967
Provinces and municipalities									
Departmental agencies and accounts				65	65	65	69	73	76
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	19 614	68 185	243 740	214 228	227 272	222 115	272 303	261 887	273 891
Payments for capital assets	25 195	81 903	9 903				10 363		
Buildings and other fixed structures	2 458	50 987	9 317				9 963		
Machinery and equipment	15 901	20 322	586				400		
Heritage Assets									
Specialised military assets									
Biological assets	6 836	10 594							
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	63	3	72						
Total economic classification: Programme 3	220 431	279 129	356 332	322 915	344 489	331 904	387 498	394 694	396 058

6.3.1 Farmer Settlement

Description and objectives

To provide training, co-ordination and support with regard to the Land Restitution, Distribution and Development Programme. The CASP conditional grant is managed from this sub-programme. The implementation of the programme very much remains an overall departmental priority and responsibility. The Department intends improving on its project implementation performance during 2015/16 by continuing to make use of implementing agents to supplement departmental human resources, the latter already stretched.

6.3.2 Extension and Advisory Services

Description and objectives

To provide and facilitate training, mentorship, co-ordination, research transfer and advice to commercial and emerging farmers. These services are managed from five regional centres and the service remains one of the core functions of the Department. The new structure for the activities performed from this Sub-programme is fully established with functional and administrative responsibilities assigned to a District Manager.

6.3.3 Food Security

Description and objectives

The primary objectives of the Food Security Programme are to co-ordinate and implement various food security projects as highlighted and adopted in the Integrated Food Security Strategy of South Africa and the FSGDS. The impact of the Programme is, however, severely restrained by a shortage of funds and implementing capacity. This particular Sub-programme now benefits directly from a greatly increased Ilima/Letsema grant.

6.4 Programme 4: Veterinary Services

Description and objectives

The objective of the programme is “to provide veterinary services to clients to ensure healthy animals and the welfare of the people of South Africa”. The entire service still experiences a shortage of qualified and specialized staff although the appointment of technical staff from the increased appropriation brought some short-term relief. The core functions of Animal Health in the Free State are negatively affected by the constant threat of the spill over of diseases of economic significance across provincial and even international borders.

Table 11.15: Summary of payments and estimates: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Animal Health	32 556	31 687	32 213	35 333	33 393	32 768	36 629	40 885	42 929
Export Control			470	1 461	936	834	1 261	1 538	1 615
Veterinary Public Health	4 102	4 331	4 525	5 597	4 597	4 451	4 802	4 846	5 088
Veterinary Laboratory Services	8 081	7 220	7 779	21 108	16 316	16 901	13 763	11 701	22 287
Total payments and estimates	44 739	43 238	44 987	63 499	55 242	54 954	56 455	58 971	71 919

Table 11.16: Summary of provincial payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	44 465	42 799	44 787	52 887	48 787	48 310	52 455	58 971	61 919
Compensation of employees	36 540	37 022	39 422	45 498	41 498	41 041	46 724	51 515	54 091
Goods and services	7 925	5 777	5 365	7 389	7 289	7 269	5 731	7 456	7 829
Interest and rent on land									
Transfers and subsidies to:		390							
Provinces and municipalities									
Departmental agencies and accounts		11							
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		379							
Payments for capital assets	195	49	174	10 612	6 455	6 644	4 000		10 000
Buildings and other fixed structures						32			
Machinery and equipment	195	49	174	10 612	6 455	6 612	4 000		10 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	79		26						
Total economic classification: Programme 4	44 739	43 238	44 987	63 499	55 242	54 954	56 455	58 971	71 919

6.4.1 Animal Health

Description and objectives

The objective of this sub-programme is to facilitate and provide animal disease control services in order to protect the animal population against highly infectious and economic diseases, through the implementation of the Animal Disease Act (Act 35 of 1984), Animal Health Act (Act 7 of 2002) and Primary Animal Health Programmes/Projects.

6.4.2 Export Control

Description and objectives

To provide control measures including health certification, in order to facilitate the import and export of animals and animal products. Also, to implement risk assessment measures in order to assess the impact of various animal disease outbreaks and the risk of importing or exporting animals or animal products to/from other countries. Export control was established as a separate budget entity in 2005/06 and will start to identify itself as an activity clearly distinguishable from Veterinary Public Health in general. The role of the function in the Free State should not be underestimated.

6.4.3 Veterinary Public Health

Description and objectives

To co-ordinate and implement various food safety projects, including the implementation of the Meat Safety Act (Act 40 of 2000) and the prevention of zoonotic or food-borne diseases.

6.6.4 Veterinary Laboratory Services

Description and objectives

To provide support services to the veterinary personnel, medical practitioners and farmers with regard to diagnostic services and epidemiological investigations of animal disease outbreaks. The laboratories at Bloemfontein and Kroonstad perform valuable services in this regard despite a current critical shortage of technical staff.

6.5 Programme 5: Technology, Research and Development Services

Description and objectives

The primary objective is “to render agricultural research services and the development of information systems with regard to crop production, animal production and resource utilization technologies”.

Table 11.17: Summary of payments and estimates: Programme 5: Technology, Research and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Research	16 229	17 160	23 902	22 543	22 347	21 323	22 294	26 791	31 227
Information Service	3 122								
Infrastructure Support Services	32 777	25 873	24 920	36 230	29 319	32 641	32 303	40 044	37 322
Total payments and estimates	52 128	43 033	48 822	58 773	51 666	53 964	54 597	66 835	68 549

Table 11.18: Summary of provincial payments and estimates by economic classification: Programme 5: Technology, Research and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	49 942	21 004	29 783	30 910	32 110	30 500	31 712	44 288	44 000
Compensation of employees	23 246	19 194	22 460	26 729	24 929	23 863	25 162	28 666	33 195
Goods and services	26 696	1 810	7 323	4 181	7 181	6 637	6 550	15 622	10 805
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	2 173	22 029	18 969	27 863	19 556	23 464	22 885	22 547	24 549
Buildings and other fixed structures		21 367	15 113	25 707	18 478	22 386	21 555	21 147	23 078
Machinery and equipment	2 164	650	3 856	2 156	1 078	1 078	1 330	1 400	1 471
Heritage Assets									
Specialised military assets									
Biological assets	9	12							
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	13		70						
Total economic classification: Programme 5	52 128	43 033	48 822	58 773	51 666	53 964	54 597	66 835	68 549

6.5.1 Research

Description and objectives

The objective of research is to facilitate, conduct and co-ordinate the identification of agricultural research needs, the development/adaptation or transfer of appropriate technology to farmers, and to participate in multi-disciplinary agricultural development projects. Farm systems and applied research is undertaken at Glen and other provincial sites primarily in the fields of crop and animal production and range and pasture management. The function suffers from a shortage of professional staff, jeopardising the outcomes of long-term research projects. The Soil and Water Laboratory is fully operative after its relocation and the recruitment of new staff.

6.5.2 Information Services

Description and objectives

The functions are to co-ordinate the development and dissemination of information to clients, including the development and utilization of various information systems e.g. the Geographical Information System (GIS). The professional work performed by this section forms a crucial part of the management of natural conditions and disasters in the Province, although it continues to be seriously impaired by a shortage of professional staff and budget.

6.5.3 Infrastructure Support Services

Description and objectives

To provide and maintain infrastructure facilities for the line function to perform their research and other functions, i.e. experimental farms.

This sub-programme deals with the development and maintenance of the farm Glen. Farming operations are undertaken in the interest of research, training and the maintenance of a number of top quality herds. The sub-programme also hosts the upgrading of Glen from the Infrastructure Enhancement Allocation.

6.6 Programme 6: Agricultural Economics

Description and objectives

The programme has been structured “to provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies”. The long-standing shortage of staff in Agricultural Economics has quite recently been boldly addressed to try and deal with the increasing demand for professional agricultural economic services. The programme will continue to be restructured and expanded to cater for agricultural business development on an increased scale, including economic development planning capacity, institutional capacity building for farmers and project management for CASP, in particular.

Table 11.19: Summary of payments and estimates: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Agri-Business Development	6 097	7 549	8 359	7 396	8 279	8 418	8 547	10 334	10 851
Macro-economics & Statistics	377	496	35	527	559	315	436	473	496
Total payments and estimates	6 474	8 045	8 394	7 923	8 838	8 733	8 983	10 807	11 347

Table 11.20: Summary of provincial payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	6 394	8 045	8 394	7 923	8 838	8 733	8 983	10 807	11 347
Compensation of employees	5 576	6 982	7 343	7 291	7 991	7 879	8 155	9 619	10 100
Goods and services	818	1 063	804	632	847	854	828	1 188	1 247
Interest and rent on land			247						
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	80								
Buildings and other fixed structures									
Machinery and equipment	25								
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	55								
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 6	6 474	8 045	8 394	7 923	8 838	8 733	8 983	10 807	11 347

6.6.1 Agri-Business Development and Support

Description and objectives

The functions are to identify and disseminate information on marketing opportunities for value adding and to provide farm economic support to other programmes and clients (financial feasibility and economic viability studies).

6.6.2 Macro-economics and Statistics

Description and objectives

Structured to develop a database on various economic statistics and trends, develop and analyse various economic models and evaluate international/national and local policies on the agricultural sector.

6.7 Programme 7: Structured Agricultural Training

Description and objectives

The purpose of Structured Agricultural Training is “to facilitate and provide education to all participants in the agricultural sector” in order to establish a knowledgeable and competitive sector. Tertiary agricultural and non-formal training are provided by the Glen College of Agriculture, a fully accredited institution with the Higher Education Qualification Committee (HEQC).

Table 11.21: Summary of payments and estimates: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tertiary Education	9 889	11 229	9 078	11 397	13 597	13 340	14 143	13 929	14 626
Further Education and Training (FET)	4 626	4 877	10 185	5 516	5 516	5 076	5 755	6 181	6 490
Total payments and estimates	14 515	16 106	19 263	16 913	19 113	18 416	19 898	20 110	21 116

Table 11.22: Summary of provincial payments and estimates by economic classification: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	14 441	16 088	19 146	16 913	19 113	18 416	19 898	20 110	21 116
Compensation of employees	11 163	12 271	15 256	14 249	15 049	15 096	16 249	15 004	15 754
Goods and services	3 278	3 239	3 890	2 664	4 064	3 320	3 649	5 106	5 361
Interest and rent on land		578							
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	74	18	36						
Buildings and other fixed structures									
Machinery and equipment	74	18	36						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			81						
Total economic classification: Programme 7	14 515	16 106	19 263	16 913	19 113	18 416	19 898	20 110	21 116

6.7.1 Tertiary Education

Description and objectives

The objective of Glen College of Agriculture is to provide formal education on a post grade 12-level (NQF levels 5 to 8) to anybody who qualifies and has the desire to obtain a formal qualification.

6.7.2 Further Education and Training (FET)

Description and objectives

The Glen Agricultural Institute provides further education and non-formal training, and its objective for non-formal training is to provide training, within the provisos of NQF levels 1 to 4, and in the form of short courses to anybody who desires to participate, with special emphasis on emerging farmers as beneficiaries of the CASP and other development programmes and farm workers.

6.8 Programme 8: Rural Development

Description and objectives

To initiate, facilitate development and social cohesion through participatory approaches in partnership with all stakeholders.

Table 11.23: Summary of payments and estimates: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Development Planning and Monitoring	43 360	23 563	26 620	26 749	24 649	22 573	16 884	10 157	12 345
Social Facilitation	2 205	4 667	4 889	4 841	4 841	6 646	9 382	7 352	7 720
Total payments and estimates	45 565	28 230	31 509	31 590	29 490	29 219	26 266	17 509	20 065

6.8.1 Development Planning and Monitoring

Description and objectives

This sub-programme of budget “is to coordinate all provincial government departments and private sector initiatives and projects directed at rural areas in achieving outcome 7

6.8.2 Social Facilitation

Description and objectives

To create and maintain a mutually beneficial partnership between government and rural communities for sustainable livelihoods.

Table 11.24: Summary of provincial payments and estimates by economic classification: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	44 883	25 409	14 323	15 590	21 747	22 278	16 442	14 972	15 720
Compensation of employees		9 252	12 324	12 944	12 944	13 052	15 427	14 455	15 177
Goods and services	44 883	16 157	1 999	2 646	8 803	9 226	1 015	517	543
Interest and rent on land									
Transfers and subsidies to:			17 185	16 000	7 743	6 913	9 824	2 538	4 345
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households			17 185	16 000	7 743	6 913	9 824	2 538	4 345
Payments for capital assets	682	2 821				28			
Buildings and other fixed structures		2 821							
Machinery and equipment	682					28			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			1						
Total economic classification: Programme 8	45 565	28 230	31 509	31 590	29 490	29 219	26 266	17 509	20 065

6.9 Other programme information

6.9.1 Personnel numbers and costs

Table 11.25: Personnel numbers and costs¹: Agriculture and Rural Development

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
1: Administration	428	502	498	474	476	476
2: Sustainable Resource Management	53	60	52	52	52	52
3: Farmer Support and Development	395	353	348	348	348	348
4: Veterinary Services	131	113	128	128	128	128
5: Technology, Research and Development Services	110	87	89	89	89	89
6: Agricultural Economics	19	19	19	19	19	19
7: Structured Agricultural Training	48	57	58	58	58	58
8: Rural Development		29	42	42	42	42
Total personnel numbers	1 184	1 220	1 234	1 210	1 212	1 212
Total provincial personnel cost (R thousand)	250 478	276 755	304 893	320 916	343 059	366 387

Table 11.26: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Total for province									
Personnel numbers (head count)	1184	1220	1234	1210	1210	1210	1212	1212	1212
Personnel cost (R thousands)	250478	277476	303283	322466	322466	322466	343059	366387	384707
Human resources component									
Personnel numbers (head count)	34	37	39	39	39	39	39	39	39
Personnel cost (R thousands)	7675	9905	10756	11702	11702	11702	12673	12673	
Head count as % of total for province	3.09%	3.01%	3.20%	3%	3%	3%	3%	3%	3%
Personnel cost as % of total for province	3.06%	3.57%		3.60%	3.60%	3.60%	3.70%	3.50%	0%
Finance component									
Personnel numbers (head count)	66	69	71	73	73	73	75	75	75
Personnel cost (R thousands)	15396	16109	20094	21 064	21064	21064	21 064	22 180	
Head count as % of total for province	5.99%	5.61%	5.80%	6.00%	0.06	0.06	6.20%	6.20%	6.20%
Personnel cost as % of total for province	6.15%	5.81%	6.60%	6.50%	0.065	0.065	6.10%	6.10%	0.00%
Full time workers									
Personnel numbers (head count)	1065	1130	1 068	1 168	1 168	1 168	1 170	1 170	1 170
Personnel cost (R thousands)	216456	243621	265 636	281 001	281 001	281 001	312 900	313 048	
Head count as % of total for province	96.64%	91.87%	86.50%	96.50%	96.50%	96.50%	96.50%	96.50%	96.50%
Personnel cost as % of total for province	86.42%	87.80%	87.60%	87.10%	87.10%	87.10%	91.20%	85.40%	0.00%

6.9.2 Training

Table 11.27: Payments on training: Agriculture and Rural Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
R thousand									
Programme 1: Administration	2106		2454	2810	2810	2810	3092	3239	3401
<i>of which</i>									
Subsistence and travel									
Payments on tuition	2106		2454	2810	2810	2810	3092	3239	3401
Programme 2: Sustainable Resource Management									
Subsistence and travel									
Payments on tuition									
Programme 3: Farmer Support and Development									
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
Programme 4: Veterinary Services	39								
Subsistence and travel									
Payments on tuition									
Payments on tuition	39								
Programme 5: Technology, Research and Development Services									
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
Programme 6: Agricultural Economics	17								
Subsistence and travel									
Payments on tuition	17								
Programme 7: Structured Agricultural Training									
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
Programme 8: Rural Development									
Subsistence and travel									
Payments on tuition									
Total payments on training	2162		2454	2810	2810	2810	3092	3239	3401

The training programme of the Department is based on the outcome of an annual needs survey amongst personnel. The emphasis has always been on the cultivation of the most basic of skills, rather than the identification of development of skills of a higher order. The training programme for Field Staff will in 2015/16, as was the case in the previous two years, benefit from the Extension Recovery Plan, funded from CASP.

Table 11.28: Information on training: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff									
Number of personnel trained	500	600	550	600	600	600	600	600	630
of which									
Male	210	231	231	250	250	250	250	250	263
Female	290	369	319	350	350	350	350	350	368
Number of training opportunities									
of which									
Tertiary	5	5	5	5	5	5	5	5	5
Workshops									
Seminars									
Other	40	40	40	40	40	40	40	40	42
Number of bursaries offered	40	40	40	40	40	40	40	40	42
Number of interns appointed	30	30	30	30	30	30	30	30	32
Number of learnerships appointed									
Number of days spent on training	264	264	264	264	264	264	264	264	277

6.8.3 Reconciliation of structural change

The Department of Agriculture and Rural Development follows the generic programme structure for Provincial Departments of Agriculture and Rural Development.

ANNEXURE TO ESTIMATES OF REVENUE & EXPENDITURE

Table B.1: Specification of receipts: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1 940	1 729	1 917	1 994	1 958	2 201	1 710	1 906	2 050
Sale of goods and services produced by department (excluding capital assets)	1 940	1 729	1 917	1 994	1 958	2 201	1 710	1 906	2 050
Sales by market establishments									
Administrative fees	174	213	210	280	280	280	297	309	330
Other sales	1 766	1 516	1 707	1 714	1 678	1 921	1 413	1 597	1 720
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	9	41	12	12	12	5	13	13	14
Interest	9	41	12	12	12	5	13	13	14
Dividends									
Rent on land									
Sales of capital assets	746	931	1 097	472	224	-9	50	55	60
Land and sub-soil assets									
Other capital assets	746	931	1 097	472	224	-9	50	55	60
Transactions in financial assets and liabilities					472	621	500	530	562
Total departmental receipts	2 695	2 701	3 026	2 478	2 666	2 818	2 273	2 504	2 686

Table B3 (a): Payments and estimated by economic classification: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments	496 653	410 943	388 180	395 951	424 069	420 010	415 993	467 287	475 042
Compensation of employees	250 478	278 632	303 164	320 916	323 452	322 925	346 580	369 273	392 520
Salaries and wages	214 953	241 953	261 428	279 374	281 908	280 215	302 017	321 681	343 549
Social contributions	35 525	36 679	41 736	41 477	41 544	42 710	44 563	47 592	48 971
Goods and services	245 801	131 726	84 769	75 035	100 617	97 085	69 413	98 014	82 522
Administrative fees	1 836	853	711	536	506	349	577	1 552	1 630
Advertising	2 783	820	1 056	621	755	671	426	597	627
Minor Assets	11 530	5 846	122	1 255	1 437	524	1 158	2 575	2 704
Audit cost: External	3 562	6 182	6 268	6 700	7 162	5 990	4 888	6 767	7 114
Bursaries: Employees	478	1 008	928	1 734	1 304	1 557	2 269	810	1 746
Catering: Departmental activities	2 742	698	788	594	507	192	460	992	1 041
Communication (G&S)	6 922	6 113	5 525	3 734	5 737	6 648	5 362	2 627	3 259
Computer services	5 165	5 468	5 330	3 995	3 884	5 269	2 460	1 919	2 014
Consultants and professional services: Business and ac	468	726	5 130	852	1 023	1 118	787	1 042	1 095
Consultants and professional services: Infrastructure an	46 268	25 183	54	2 000	2 000	2 000	44	1 626	1 707
Consultants and professional services: Laboratory servi	22		56	90	29	19	7	7	8
Consultants and professional services: Legal costs	1 663	1 827	1 584	616	616	584	13	14	14
Contractors	82 033	27 455	21 734	20 527	39 284	36 184	11 488	29 814	20 819
Agency and support / outsourced services	4 159	2 171	245	215	309	232	268	1 250	1 313
Entertainment	65	31	52	69	47	6	20	78	82
Fleet services (including government motor transport)			4 308	1 271	2 780	4 676	3 208	672	1 205
Housing		1					60		
Inventory: Clothing material and accessories			171	25	231	68	180		
Inventory: Farming supplies			1 241		299	184	425		
Inventory: Food and food supplies	1 245	1 113	1 009	1 077	1 027	241	1 467	2 199	2 309
Inventory: Fuel, oil and gas	780	807	393	373	262	215	526	908	954
Inventory: Learner and teacher support material		199	1	51	51		114	555	583
Inventory: Materials and supplies	739	21	9	2	26	2	101	137	144
Inventory: Medical supplies	758	370	119	435	190		999	1 113	1 169
Inventory: Medicine	513	314	24	309	231	49	404	424	446
Inventory: Other supplies			328	240	406	285	15	457	480
Consumable supplies	23 298	7 265	625	602	801	945	1 399	9 066	6 319
Consumable: Stationery, printing and office supplies	2 395	1 725	1 732	1 920	1 870	1 546	2 783	2 965	3 113
Operating leases	5 891	9 666	5 132	4 294	4 336	4 858	2 755	5 244	1 418
Property payments	786	130	75	46	46	204	174	520	546
Transport provided: Departmental activity	403	113	216	55	55		830	267	281
Travel and subsistence	27 792	21 455	16 372	15 044	17 273	18 014	19 280	19 204	15 640
Training and development	5 965	264	507	1 921	1 941	1 226	3 349	1 696	1 781
Operating payments	4 627	3 383	2 295	3 367	3 706	3 222	926	712	747
Venues and facilities	911	518	365	465	470	2	191	204	214
Rental and hiring	2	1	264		16	5			
Interest and rent on land	374	585	247						
Interest	374	585	247						
Rent on land									
Transfers and subsidies to¹:	29 365	70 471	264 487	232 924	244 011	233 152	289 801	272 445	286 754
Provinces and municipalities	27	43	55	60	60	60	60	63	66
Provinces ²	27	43	55	60	60	60	60	63	66
Provincial Revenue Funds	27	43	55	60	60	60	60	63	66
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	233	31	9	936	936	936	339	357	375
Social security funds	233	31	9	936	936	936	339	357	375
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	29 105	70 397	264 423	231 928	243 015	232 156	289 402	272 024	286 313
Social benefits	2 697	1 634	3 499	1 700	2 700	3 055	2 000	2 107	2 211
Other transfers to households	26 408	68 763	260 924	230 228	240 315	229 101	287 402	269 918	284 101
Payments for capital assets	30 007	114 073	30 914	40 395	28 185	32 196	38 748	24 147	36 228
Buildings and other fixed structures	2 458	79 821	15 113	25 707	18 478	22 418	31 518	21 147	23 078
Buildings		21 367	15 113	25 707	18 478	22 418	31 518	21 147	23 078
Other fixed structures	2 458	58 454	9 317						
Machinery and equipment	20 208	21 813	6 484	14 688	9 707	9 778	7 230	3 000	13 151
Transport equipment	1 346								
Other machinery and equipment	18 862	21 813	6 484	14 688	9 707	9 778	7 230	3 000	13 151
Heritage Assets									
Biological assets	7 125	10 606							
Land and sub-soil assets	216	1 833							
Software and other intangible assets									
Payments for financial assets	173	3	422						
Total economic classification:	556 198	595 490	684 003	669 270	696 265	685 358	744 542	763 879	798 024

Table B3(b): Payments and estimated by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	137 881	143 795	139 822	134 863	152 479	153 368	156 805	152 450	163 957
Compensation of employees	91 635	101 779	107 140	104 575	112 211	114 267	122 626	124 268	137 550
Salaries and wages	79 638	88 132	92 643	90 999	98 633	99 690	107 476	108 150	120 627
Social contributions	11 997	13 647	14 497	13 576	13 578	14 577	15 150	16 118	16 924
Goods and services	45 872	42 009	32 682	30 288	40 268	39 101	34 179	28 182	26 407
Administrative fees	1 620	648	167	125	72	35	100	871	914
Advertising	2 543	432	803	581	725	640	322	424	445
Minor Assets	321	2 069	61		289	22	305	399	419
Audit cost: External	3 562	6 182	6 268	6 700	7 162	5 343	4 888	6 767	7 114
Bursaries: Employees	354	584	755	1 281	851	1 005	1 500		896
Catering: Departmental activities	1 642	299	311	361	239	90	216	492	516
Communication (G&S)	6 293	2 628	2 810	1 825	3 874	3 499	3 170	629	660
Computer services	607	1 438	484	29	-11	2 417	810	377	396
Consultants and professional services: Business and ad	468	719	603	790	968	677	787	128	135
Consultants and professional services: Infrastructure and planning		2 992							
Consultants and professional services: Legal costs	1 512	1 800	1 584	616	616	584			
Contractors	3 730	2 041	6 433	7 852	11 193	9 103	6 351	7 838	8 230
Agency and support / outsourced services	1 892	1 893	32		126	62		896	941
Entertainment	64	31	49	58	36	3	9	75	79
Fleet services (including government motor transport)			2 104		1 639	2 926	1 592		
Inventory: Clothing material and accessories					180	68			
Inventory: Food and food supplies	152	90	61	106	146	32		126	133
Inventory: Fuel, oil and gas	16	5	49					3	3
Inventory: Materials and supplies	9	5	6	2	4	1		22	23
Consumable supplies	245	597	162	75	295	173	134	289	303
Consumable: Stationery, printing and office supplies	893	587	798	747	772	586	1 251	611	641
Operating leases	5 880	7 413	2 523	3 994	4 036	4 576	2 400	4 830	984
Property payments	609		1			188		361	379
Transport provided: Departmental activity			168					57	60
Travel and subsistence	12 586	8 663	5 747	4 203	5 784	6 173	8 504	2 979	3 128
Training and development		11	13	450	470	246	1 840	4	4
Operating payments	676	871	371	278	587	652		3	3
Venues and facilities	198	11	81	215	215				
Rental and hiring			238						
Interest and rent on land	374	7							
Interest	374	7							
Rent on land									
Transfers and subsidies to¹:	4 243	1 896	3 562	2 631	3 631	2 931	2 330	2 453	2 576
Provinces and municipalities	27	43	55	60	60	60	60	63	66
Provinces ²	27	43	55	60	60	60	60	63	66
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	233	20	9	871	871	871	270	284	299
Social security funds									
Provide list of entities receiving transfers ⁴	233	20	9	871	871	871	270	284	299
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	3 983	1 833	3 498	1 700	2 700	2 000	2 000	2 106	2 211
Social benefits	2 697	1 634	3 488	1 700	2 700	2 000	2 000	2 106	2 211
Other transfers to households	1 286	199	10						
Payments for capital assets	717	604	1 832	1 920	2 174	1 500	1 500	1 600	1 680
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	717	604	1 832	1 920	2 174	1 500	1 500	1 600	1 680
Transport equipment									
Other machinery and equipment	717	604	1 832	1 920	2 174	1 500	1 500	1 600	1 680
Heritage Assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	9	94							
Total economic classification: Programme 1	142 850	146 295	145 310	139 414	158 284	159 414	160 635	156 503	168 213

Table B3(c): Payments and estimated by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	23 088	24 765	29 308	28 243	23 843	28 681	24 935	32 957	34 892
Compensation of employees	16 561	19 844	18 394	20 145	21 045	20 561	22 238	24 512	25 738
Salaries and wages	14 375	17 264	15 908	17 526	18 426	17 873	19 216	21 325	22 392
Social contributions	2 186	2 580	2 486	2 619	2 619	2 688	3 022	3 187	3 346
Goods and services	6 527	4 921	9 048	8 098	2 798	8 120	2 697	8 445	9 154
Administrative fees	9		121	129	129	127	12		
Minor Assets	269	43	2		2	3	6	74	77
Catering: Departmental activities	50	57	92					8	9
Communication (G&S)	115	45		132	126	136	99	84	88
Computer services		214	99	277	337	257	300	116	122
Consultants and professional services: Infrastructure and	1 640	184						365	384
Contractors	1 545	1 867	8 571	5 300		5 227	112	5 817	6 107
Agency and support / outsourced services								25	27
Fleet services (including government motor transport)			86	180	125	69	47		
Housing							60		
Inventory: Clothing material and accessories					15				
Inventory: Food and food supplies				3	3	2			
Inventory: Fuel, oil and gas								1	1
Inventory: Materials and supplies								4	4
Inventory: Medical supplies								1	1
Inventory: Medicine								6	7
Inventory: Other supplies								457	480
Consumable supplies	580	231	39	38	45	57	16	47	50
Consumable: Stationery, printing and office supplies	103	81	129	207	92	94	74	80	84
Operating leases	-	28	69					29	31
Travel and subsistence	2 041	1 866	1 388	1 510	1 638	1 741	1 713	1 236	1 585
Operating payments	175	305	301	322	286	407	258	93	97
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	5 508			5 300		73	5 275	5 493	5 865
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹:	5 508			5 300		73	5 275	5 493	5 865
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	5 508			5 300		73	5 275	5 493	5 865
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers	5 508			5 300		73	5 275	5 493	5 865
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	891	6 649							
Buildings and other fixed structures		4 646							
Buildings		4 646							
Other fixed structures									
Machinery and equipment	450	170							
Transport equipment									
Other machinery and equipment	450	170							
Heritage Assets									
Specialised military assets									
Biological assets	280								
Land and sub-soil assets	161	1 833							
Software and other intangible assets									
Payments for financial assets	9		78						
Total economic classification: Programme 2	29 496	31 414	29 386	28 243	29 143	28 754	30 210	38 450	40 757

Table B3 (d): Payments and estimated by economic classification: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	175 559	129 038	102 617	108 622	117 152	109 724	104 763	132 734	122 091
Compensation of employees	65 757	72 288	80 824	89 485	87 785	87 166	89 999	101 235	100 915
Salaries and wages	55 479	62 885	69 052	77 921	76 221	74 770	77 911	88 074	88 096
Social contributions	10 278	9 403	11 772	11 564	11 564	12 396	12 088	13 161	12 819
Goods and services	109 802	56 750	21 793	19 137	29 367	22 558	14 764	31 499	21 175
Administrative fees	127	116	130	160	193	101	287	302	317
Advertising	240	309	185				102	107	113
Minor Assets	9 902	3 405	9	1 068	1 027	494	544	1 356	1 424
Bursaries: Employees	124	396	173	453	453	552	769	810	850
Catering: Departmental activities	695	176	105	84	78	23	157	376	395
Communication (G&S)	413	2 919	2 386	1 201	1 151	2 457	1 659	1 720	2 306
Computer services	4 341	3 793	4 747	3 689	3 558	2 595	1 350	1 422	1 493
Consultants and professional services: Business and advisory services			4 515						
Consultants and professional services: Infrastructure and transport	17 467	22 007					6	809	849
Consultants and professional services: Legal costs							13	14	14
Contractors	39 271	7 516	1 051	2 256	12 771	7 197	680	5 370	752
Fleet services (including government motor transport)			1 014	685	685	970	663	672	1 205
Inventory: Farming supplies			21						
Inventory: Food and food supplies	99	11		2	2		49	52	54
Inventory: Fuel, oil and gas	224	324			1		2	2	2
Inventory: Learner and teacher support material			1	50	50		55	58	61
Inventory: Materials and supplies	532	1			2	1	18	19	20
Inventory: Medical supplies	28	32							
Inventory: Medicine	4								
Consumable supplies	20 740	4 944	149	129	88	63	198	3 817	808
Consumable: Stationery, printing and office supplies	781	531	314	460	400	310	925	974	1 023
Operating leases		2 131	1 019	300	300	282	334	352	369
Property payments	74	104	48	40	40	16	121	127	134
Transport provided: Departmental activity	25	102					54	57	60
Travel and subsistence	7 318	6 085	4 411	5 035	5 043	5 502	4 755	10 953	6 690
Training and development	3 946	253	494	1 471	1 471	980	1 509	1 589	1 668
Operating payments	2 736	1 088	754	1 804	1 804	1 015	323	340	357
Venues and facilities	713	507	267	250	250		191	201	211
Rental and hiring	2								
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	19 614	68 185	243 740	214 293	227 337	222 180	272 372	261 960	273 968
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts				65	65	65	69	73	76
Social security funds									
Provide list of entities receiving transfers ⁴				65	65	65	69	73	76
Universities and technikons									
Transfers and subsidies to¹:	19 614	68 185	243 740	214 228	227 272	222 115	272 303	261 887	273 891.2
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	19 614	68 185	243 740	214 228	227 272	222 115	272 303	261 887	273 891
Social benefits			11						
Other transfers to households	19 614	68 185	243 729	214 228	227 272	222 115	272 303	261 887	273 891
Payments for capital assets	25 195	81 903	9 903				10 363		
Buildings and other fixed structures	2 458	50 987	9 317				9 963		
Buildings							9 963		
Other fixed structures	2 458	50 987	9 317						
Machinery and equipment	15 901	20 322	586				400		
Transport equipment	1 346								
Other machinery and equipment	14 555	20 322	586				400		
Heritage Assets									
Specialised military assets									
Biological assets	6 836	10 594							
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	63	3	72						
Total economic classification: Programme 3	220 431	279 129	356 332	322 915	344 489	331 904	387 498	394 694	396 058

Table B3(e): Payments and estimated by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	44 465	42 799	44 787	52 887	48 787	48 310	52 455	58 971	61 920
Compensation of employees	36 540	37 022	39 422	45 498	41 498	41 041	46 724	51 515	54 091
Salaries and wages	31 177	32 204	34 116	39 666	35 666	35 711	40 429	44 818	47 059
Social contributions	5 363	4 818	5 306	5 832	5 832	5 330	6 295	6 697	7 032
Goods and services	7 925	5 777	2 322	7 389	7 289	3 934	5 731	7 456	7 829
Administrative fees	77	49	130	20	20	26	176	185	195
Minor Assets	52	116	34	94	94	2	205	216	227
Catering: Departmental activities	19	29	97	10	11	10	6	6	7
Communication (G&S)	51	397	98	398	395	367	194	99	104
Computer services		17							
Consultants and professional services: Business and advisory services						441			
Consultants and professional services: Infrastructure and planning				2 000	2 000	2 000	38	40	42
Consultants and professional services: Laboratory services	22		56	90	29	19	7	7	8
Contractors	326	159	99	111	222	124	309	325	342
Agency and support / outsourced services	624	278	213	215	183	170	268	282	296
Entertainment	1		3	6	6	3	3	3	3
Fleet services (including government motor transport)			247	300	261	82	100		
Inventory: Food and food supplies	2	4	4	5	5	1	1	1	1
Inventory: Fuel, oil and gas	203	280	86	82	37	2	97	470	494
Inventory: Learner and teacher support material				1	1				
Inventory: Materials and supplies			2						
Inventory: Medical supplies	674	300	119	360	115		773	1 025	1 076
Inventory: Medicine	509	294	24	309	206	49	397	418	439
Inventory: Other supplies			328	240	355	277			
Consumable supplies	669	346	34	136	80	29	830	1 927	2 023
Consumable: Stationery, printing and office supplies	266	171	135	146	211	175	195	205	216
Operating leases		19	613						
Property payments	93		1	6	2		25	26	28
Transport provided: Departmental activity							2	2	2
Travel and subsistence	3 797	2 647	2 382	2 123	2 212	2 601	2 018	2 125	2 231
Operating payments	540	671	660	737	844	891	87	92	96
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	390								
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	11								
Social security funds									
Provide list of entities receiving transfers ⁴	11								
Universities and technikons									
Transfers and subsidies to¹: - continued	379								
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	379								
Social benefits									
Other transfers to households	379								
Payments for capital assets	195	49	174	10 612	6 455	6 644	4 000		10 000
Buildings and other fixed structures									
Buildings						32			
Other fixed structures									
Machinery and equipment	195	49	174	10 612	6 455	6 644	4 000		10 000
Transport equipment									
Other machinery and equipment	195	49	174	10 612	6 455	6 644	4 000		10 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	79		26						
Total economic classification: 4	44 739	43 238	44 987	63 499	55 242	54 954	56 455	58 971	71 920

Table B3(f): Payments and estimated by economic classification: Programme 5: Technology, Research and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	49 942	21 004	29 783	30 910	32 110	30 500	31 712	44 288	44 000
Compensation of employees	23 246	19 194	22 461	26 729	24 929	23 863	25 162	28 666	33 195
Salaries and wages	20 034	16 699	19 466	23 255	21 455	20 962	21 979	25 314	29 676
Social contributions	3 212	2 495	2 995	3 474	3 474	2 901	3 183	3 352	3 519
Goods and services	26 696	1 810	7 322	4 181	7 181	6 637	6 550	15 622	10 805
Administrative fees	3					32		187	197
Advertising		25	24						
Minor Assets	898	18	2	43			12	115	121
Catering: Departmental activities	58	4	92		44	34	61	6	7
Communication (G&S)	29	5	1	22	22	38	86	19	20
Computer services	197							3	3
Consultants and professional services: Business and advisory services								212	222
Consultants and professional services: Infrastructure and	1 675							11	11
Contractors	19 641	279	4 447	3 008	5 769	5 284	4 036	10 420	5 343
Agency and support / outsourced services	1 643							46	49
Fleet services (including government motor transport)			257	36		205	225		
Inventory: Clothing material and accessories							180		
Inventory: Farming supplies			1 155		169	136	425		
Inventory: Fuel, oil and gas	337	198	252	291	214	213	418	409	429
Inventory: Materials and supplies	56	5					53	60	63
Inventory: Medical supplies	56	28		75	75		226	87	92
Inventory: Medicine		20			10				
Inventory: Other supplies					51	8	15		
Consumable supplies	757	532	18	54	38	17	18	2 884	3 028
Consumable: Stationery, printing and office supplies	100	51	6	5	56	62	20	59	62
Operating leases		9	270						
Property payments	10	5	25		4		8	5	6
Travel and subsistence	1 092	576	684	548	670	530	670	935	982
Operating payments	144	54	88	99	58	77	97	163	171
Rental and hiring		1	1		1	1			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: -									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	2 173	22 029	18 969	27 863	19 556	23 464	22 885	22 547	24 549
Buildings and other fixed structures		21 367	15 113	25 707	18 478	22 386	21 555	21 147	23 078
Buildings									
Other fixed structures							21 555	21 147	23 078
Machinery and equipment	2 164	650	3 856	2 156	1 078	1 078	1 330	1 400	1 471
Transport equipment									
Other machinery and equipment	2 164	650	3 856	2 156	1 078	1 073	1 330	1 400	1 471
Heritage Assets									
Specialised military assets									
Biological assets	9	12							
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	13		70						
Total economic classification: Programme 5	52 128	43 033	48 822	58 773	51 666	53 964	54 597	66 835	68 549

Table B3(g): Payments and estimated by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Current payments	6 394	8 045	8 394	7 923	8 838	8 733	8 983	10 807	11 347
Compensation of employees	5 576	6 982	7 343	7 291	7 991	7 879	8 155	9 619	10 100
Salaries and wages	4 813	6 074	6 429	6 346	7 046	6 852	6 964	8 368	8 787
Social contributions	763	908	914	945	945	1 027	1 191	1 251	1 314
Goods and services	818	1 063	227	632	847	854	828	1 188	1 247
Administrative fees		40	78	32	32	28		4	4
Advertising								63	66
Minor Assets	26	29	3						
Bursaries: Employees		15							
Catering: Departmental activities	18	12	14	5	6			5	6
Communication (G&S)	21	93		22	35	21	20	6	7
Computer services	20								
Consultants and professional services: Business and advisory services		7	12	62	55			701	736
Consultants and professional services: Infrastructure and planning								56	59
Consultants and professional services: Legal costs		27							
Contractors	41							9	10
Fleet services (including government motor transport)							56		
Housing		1							
Inventory: Food and food supplies	2		4	4	4				
Inventory: Learner and teacher support material								14	14
Consumable supplies		5	3		6	4	8		
Consumable: Stationery, printing and office supplies	45	34	49	55	60	33	20	25	27
Operating leases		3							
Travel and subsistence	552	689	573	392	589	625	569	284	299
Operating payments	93	108	68	60	60	143	155	19	20
Interest and rent on land			247						
Interest			247						
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	80								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	25								
Transport equipment									
Other machinery and equipment	25								
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	55								
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 6	6 474	8 045	8 394	7 923	8 838	8 733	8 983	10 807	11 347

Table B3(h): Payments and estimated by economic classification: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	14 441	16 088	19 146	16 913	19 113	18 416	19 898	20 110	21 116
Compensation of employees	11 163	12 271	15 256	14 249	15 049	15 096	16 249	15 004	15 755
Salaries and wages	9 437	10 646	13 037	12 397	13 197	12 935	14 397	13 054	13 707
Social contributions	1 726	1 625	2 219	1 852	1 852	2 161	1 852	1 950	2 048
Goods and services	3 278	3 239	3 890	2 664	4 064	3 320	3 649	5 106	5 361
Administrative fees			84	70	60		2	2	2
Advertising		54	44	40	30	31	2	2	2
Minor Assets	62	166	11	50	25			415	436
Bursaries: Employees		13							
Catering: Departmental activities	260	121	65	70	70	4		98	103
Communication (G&S)		12	6	20	20	8	12	2	2
Computer services		6						1	1
Consultants and professional services: Business and advisory services								1	1
Consultants and professional services: Infrastructure and	151		54					345	363
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	151								
Contractors	136	375	198	150	1 446	1 456		34	35
Fleet services (including government motor transport)			404			321	475		
Inventory: Clothing material and accessories			171		11				
Inventory: Farming supplies			65		130	48			
Inventory: Food and food supplies	990	1 008	940	947	857	203	1 417	2 020	2 121
Inventory: Fuel, oil and gas			6		10		9	23	24
Inventory: Learner and teacher support material		199					59	483	507
Inventory: Materials and supplies	142	10	1		20		30	32	33
Inventory: Medical supplies		10							
Inventory: Medicine					15		7		
Consumable supplies	307	164	220	170	249	602	174	102	107
Consumable: Stationery, printing and office supplies	207	270	244	250	229	245	280	1 011	1 061
Operating leases	11	63	444				21	33	34
Property payments		21					20		
Transport provided: Departmental activity	192	11	48	55	55		774	152	159
Travel and subsistence	406	450	807	775	755	361	361	242	254
Training and development								103	108
Operating payments	263	286	53	67	67	37	6	2	2
Venues and facilities								3	3
Rental and hiring			25		15	4			
Interest and rent on land		578							
Interest		578							
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	74	18	36						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	74	18	36						
Transport equipment									
Other machinery and equipment	74	18	36						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			81						
Total economic classification: Programme 7	14 515	16 106	19 263	16 913	19 113	18 416	19 898	20 110	21 116

Table B3(j): Payments and estimated by economic classification: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	44 883	25 409	14 323	15 590	21 747	22 278	16 442	14 971	15 720
Compensation of employees		9 252	12 324	12 944	12 944	13 052	15 427	14 454	15 177
Salaries and wages		8 049	10 777	11 264	11 264	11 422	13 645	12 578	13 207
Social contributions		1 203	1 547	1 680	1 680	1 630	1 782	1 876	1 970
Goods and services	44 883	16 157	1 999	2 646	224	830	1 015	517	543
Administrative fees			1						
Minor Assets						3	86		
Audit cost: External						647			
Catering: Departmental activities			12	64	59	31	20		
Communication (G&S)		14	224	114	114	122	122	67	72
Consultants and professional services: Infrastructure and	25 335								
Contractors	17 343	15 218	935	1 850	7 883	7 793			
Entertainment				5	5		8		
Fleet services (including government motor transport)			196	70	70	103	50		
Inventory: Clothing material and accessories				25	25				
Inventory: Food and food supplies				10	10	3			
Consumable supplies		446					21		
Consumable: Stationery, printing and office supplies			57	50	50	41	18		
Operating leases			194						
Property payments									
Transport provided: Departmental activity	186								
Travel and subsistence	-	479	380	458	582	481	690	449	471
Training and development	2 019								
Venues and facilities					5	2			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:			17 185	16 000	7 743	6 913	9 824	2 538	4 345
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹:			17 185	16 000	7 743	6 913	9 824	2 538	4 345
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households			17 185	16 000	7 743	6 913	9 824	2 538	4 345
Social benefits			-						
Other transfers to households			17 185	16 000	7 743	6 913	9 824	2 538	4 345
Payments for capital assets	682	2 821							
Buildings and other fixed structures		2 821							
Buildings									
Other fixed structures		2 821							
Machinery and equipment	682					28			
Transport equipment									
Other machinery and equipment	682					28			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			1						
Total economic classification: Programme 8	45 565	28 230	31 509	31 590	29 490	29 219	26 266	17 509	20 065

Table B3(j): Payments and estimated by economic classification: Comprehensive Agriculture Support Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	79 406	55 039	26 854	28 040	21 398	26 299	27 794	29 268	30 729
Compensation of employees	12 437	13 849	15 320	16 530	16 530	16 331	17 671	18 608	19 537
Salaries and wages	10 730	11 986	13 520	14 381	14 381	14 045	15 373	16 188	16 996
Social contributions	1 707	1 863	1 800	2 149	2 149	2 286	2 298	2 420	2 541
Goods and services	66 969	41 190	11 534	11 510	4 868	9 968	10 123	10 660	11 192
of which									
Catering: Departmental activities	292	28	173		453	18	70	74	77
Travel & subsistence	2 543	2 863	1 864	2 500	2 500	2 253	2 590	2 727	2 864
Maintenance, repair & running cost					11 069		680	716	752
Consultants, contractors & Special Services			4 985						
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	11 814	42 800	108 420	118 491	111 111	118 403	132 855	132 855	132 855
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts			46	65	65	65	69	73	76
Social security funds									
Provide list of entities receiving transfers ⁴			46	65	65	65	69	73	76
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	11 814	42 800	108 374	118 426	111 046	118 338	132 786	150 105	160 181
Social benefits									
Other transfers to households	11 814	42 800	108 374	118 426	111 046	118 338	132 786	150 105	160 181
Payments for capital assets	15 125	28 798	5 000				10 363		
Buildings and other fixed structures	2 137	23 710	5 000				9 963		
Buildings									
Other fixed structures	2 137	23 710					9 963		
Machinery and equipment	11 813	2 980					400		
Transport equipment									
Other machinery and equipment	11 813	2 890					400		
Heritage Assets									
Biological assets	1 175	2 108							
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	15								
Total economic classification: CASP	106 360	126 637	140 274	146 531	146 531	146 531	171 012	179 444	190 987

Table B3(k): Payments and estimated by economic classification: LandCare Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	4622	653	8751	5427	5427	5427			
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	4622	653	8751	5427	127	127			
of which									
Catering: Departmental activities									
Travel & subsistence									
Maintenance, repair & running cost									
Consultants, contractors & Special Services									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:					5300	5300	5275	5493	5865
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued					5300	5300	5275	5493	5865
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households					5300	5300	5275	5493	5865
Social benefits									
Other transfers to households					5300	5300	5275	5493	5865
Payments for capital assets	8300								
Buildings and other fixed structures	4450								
Buildings									
Other fixed structures	4450								
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets		1440							
Land and sub-soil assets		2410							
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Landcare	4622	8953	8751	5427	5427	5427	5275	5493	5865

Table B3(k): Payments and estimated by economic classification:Ilima/Letsema Projects

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	51 843	54 531	56 563	60 802	62 238	62 238	60 990	59 447	63 178
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	51 843	54 531	56 563						
of which									
Catering: Departmental activities									
Travel & subsistence									
Maintenance, repair & running cost									
Consultants, contractors & Special Services									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:				60 802	62 238	62 238	60 990	59 447	63 178
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued				60 802	62 238	62 238	60 990	59 447	63 178
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households				60 802	62 238	62 238	60 990	59 447	63 178
Social benefits									
Other transfers to households				60 802	62 238	62 238	60 990	59 447	63 178
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Ilima/ Letsema	51 843	54 531	56 563	60 802	62 238	62 238	60 990	59 447	63 178

Table B3(l): Payments and estimated by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments		4 000	550	2 254	2 254	2 254			
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services		4 000	550	2 254	2 254	2 254			
of which									
Catering: Departmental activities									
Travel & subsistence									
Maintenance, repair & running cost									
Consultants, contractors & Special Services									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:							2 027		
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued							2 027		
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions							2 027		
Households									
Social benefits									
Other transfers to households							2 027		
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: EPWP Grant		4 000	550	2 254	2 254	2 254	2 027		

Table B3(m): Payments and estimated by economic classification: Agricultural Disaster Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Catering: Departmental activities									
Travel & subsistence									
Maintenance, repair & running cost									
Consultants, contractors & Special Services									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	4 736			15 791	15 791				
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	4 736			15 791	15 791				
Social benefits									
Other transfers to households	4 736			15 791	15 791				
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	4 736			15 791	15 791				

Table B.5: Department of Agriculture and Rural Development - Payments of infrastructure by category

Table D-3: Department of Agriculture and Rural Development - Payments of Infrastructure by category															
No.	Facility/Asset Name followed by project name (List all projects pertaining to a specific facility/asset per category)	Municipality / Region	SIP Category	Type of infrastructure	Units (i.e. number of facilities/ square meters/ kilometers)	Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
	R thousands			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc		Date: Start	Date: Finish			2015/16			2016/17	2017/18	
1. New and replacement assets															
1	Glen College	Mangaung Metro - Glen		Access Security System for Hostels, Library, classrooms and computer labs		01/04/2015	31/03/2016	CASP	7		1 000		1 000		
2	Glen College	Mangaung Metro - Glen		Designs and building a poultry house, fencing and storage		01/04/2015	31/03/2016	CASP	7		1 000		1 000		
3	Glen College	Mangaung Metro - Glen		Installation of a MIS		01/04/2015	31/03/2016	CASP	7		1 790		1 790		
Total New infrastructure assets											3 790		3 790		
2. Upgrades and additions															
1	Glen Upgrading	Masilonyana		Upgrading of Glen Agricultural Institute		01/04/2006	31/03/2025	IEA	5	80	450 000	110 000	22 885	22 547	24 548
2	Veterinary Lab Upgrading	Mangaung Metro		Construction/ Upgrading equipment of the Veterinaty Laboratories		01/04/2014	30/03/2015	IEA	4		8 612	2 520	4 000		10 000
3	College Revitalisation	Mangaung Metro - Glen		Upgrading existing infrastructure at Glen		01/04/2015	31/03/2016	CASP	7		5 573		5 573		
Total Upgrades and additions										80	464 185	112 520	32 458	22 547	34 548
3. Rehabilitation, renovations and refurbishments															
1	Glen Upgrading	Mangaung Metro - Glen		Fencing, Training facility		01/04/2015	31/03/2016	CASP	7		400		400		
2	Glen Upgrading	Mangaung Metro - Glen		Kitchen cold and freezer room		01/04/2015	31/03/2016	CASP	7		200		200		
3	Glen Upgrading	Mangaung Metro - Glen		Hostel geysers		01/04/2015	31/03/2016	CASP	7		400		400		
Total Rehabilitation, renovations and refurbishments											1 000		1 000		
4. Maintenance and repairs															
1	Glen Upgrading	Mangaung Metro - Glen		College grounds		01/04/2015	31/03/2016	CASP	7	10	216	600	216		
2	Office Maintenance	All Districts			58	01/04/2014	31/03/2016	IEA	5	20		3 000	4 000	5 000	6 000
Total Maintenance and repairs										30	216	3 600	4 216	5 000	6 000
5. Infrastructure transfers - current															
1	Vrede Dairy	Phumelela		Construction of dairy parlour and processing facility		01/04/2012	31/03/2016	Equitable Share	3		342 000	183 950	20 000	20 000	
Total Infrastructure transfers - current											342 000	183 950	20 000	20 000	
6. Infrastructure transfers - capital															
1	Vrede Dairy	Phumelela		Construction of dairy parlour and processing facility		01/04/2012	31/03/2016	IEA	3		342 000	183 950	55 500	55 500	60 000
Total Infrastructure transfers - capital											342 000	183 950	55 500	55 500	60 000
7. Total: Department of Agriculture and Rural Development Infrastructure										110	1 153 191	484 020	116 964	103 047	100 548

Table B.5.1: Department of Agriculture and Rural Development - Payments of non-infrastructure projects

No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
	R thousands			List any project not to be reported on in IRM	Date: Start	Date: Finish						2015/16	2016/17	2017/18
1	MM Beef Value chain projects	Mangaung Metro	SIP11	Fencing, handling facilities, Infrastructure, Livestock Improvement, Beef Value Chain	01-04-2015	31-03-2017	CASP	Prog 3 - Farmer Support and dev	10	19 900	7 000	5 900	5 500	1 500
2	Mangaung Sheep and Goats processing facility	Mangaung Metro	SIP11	Milk Goats, Shearing sheds and equipment, dipping tank, fencing, water reticulation, pastures and livestock	01-04-2015	31-03-2017	CASP	Prog 3 - Farmer Support and dev	5	16 000	8 000	5 000	1 500	1 500
3	MM Vegetable production	Mangaung Metro	N/A	Vegetable processing plant, equipments and facilities, production inputs	01-04-2015	31-03-2017	CASP	Prog 3 - Farmer Support and dev	3	7 514	300	2 214	2 500	2 500
4	Fetsa Tlala	Mangaung Metro	N/A	Crop (maize, sunflower, drybeans, soya beans, wheat, etc.).	01-04-2015	01/03/2016	Ililima	Prog 3 - Farmer Support and dev	3	7 771		2 271	2 500	3 000
5	Revitalisation of Irrigation scheme	Mangaung Metro	N/A	Revitalise irrigation - Sediba Scheme (80ha), woodbridge (110ha), Felokane (80ha)	01-04-2015	31-03-2017	Ililima	Prog 3 - Farmer Support and dev	6	30 000		1 500	20 000	8 500
Subtotal: Mangaung Metro									27	81 185	15 300	16 885	32 000	17 000
1	Xhariep Ostriches	Xhariep	SIP11	Fences and Feed processing facility & hatchery	01-04-2015	31-03-2017	CASP	Prog 3 - Farmer Support and dev	13	25 603	5 420	5 183	9 000	6 000
2	Xhariep Fish Production & Completion of 6 Fish Tanks	Xhariep	SIP11	Fish Projects Renovations/Expansion.	01-04-2015	31-03-2017	CASP	Prog 3 - Farmer Support and dev	7	17 000	3 500	6 000	2 500	5 000
3	Xhariep Fish Processing Plant	Xhariep	SIP11	Xhariep Fish Processing Plant	01-04-2015	31-03-2018	CASP	Prog 3 - Farmer Support and dev	22	19 000		6 500	7 000	5 500
4	Xhariep Irrigation and fodder production	Xhariep	N/A	Bhekaphambili: Vegetables and lucern	01-04-2015	31/03/2016	CASP	Prog 3 - Farmer Support and dev	4	57 000		2 200	1 500	2 000
5	Xhariep Mega Agri-Park	Xhariep	SIP11	Agri-park, infrastructure development-four commodities: vegetables, sheep, fish and ostriches	01-04-2015	31-03-2018	CASP	Prog 3-Farmer Support & Dev	120	36 500		8 000	15 000	13 500
6	Fetsa Tlala	Xhariep	N/A	Crop (maize, sunflower, drybeans, soya beans, wheat, etc.) and livestock (large and small and fodder) production input support	01-04-2015	01/03/2016	Ililima	Prog 3 - Farmer Support and dev	5	16 102		5 602	5 000	5 500
Subtotal: Xhariep District									171	171 205	8 920	33 485	40 000	37 500
1	Lejweleputswa poultry hub	Lejweleputswa	SIP11	Poultry houses, Feed, Hatchery processing facility & Abattoir	01/04/2015	31-03-2017	CASP	Prog 3 - Farmer Support and dev	68	66 620	30 620	13 000	15 000	8 000
2	Dihwai Coop: Feed processing plant	Lejweleputswa	SIP11	Chicken Feed Processing Plant	01-04-2015	31-03-2017	CASP	Prog 3 - Farmer Support and dev	12	18 500		5 500	6 500	6 500
3	Fetsa Tlala	Lejweleputswa	N/A	Crop (maize, sunflower, drybeans, soya beans, wheat, etc.) and livestock (large and small) production input support	01-04-2015	01/03/2016	Ililima	Prog 3 - Farmer Support and dev	5	51 809		13 809	18 000	20 000
Subtotal: Lejweleputswa District									85	136 929	30 620	32 309	39 500	34 500
1	TM Poultry production - Reitz broiler house	Thabo Mofutsanyana	SIP11	Completion of the 2nd 40 000 capacity broiler house and production inputs for 2 broiler houses	01-04-2015	31-03-2017	CASP	Prog 3 - Farmer Support and dev	18	8 000		8 000		
2	Diyatalawa CPA Project	Thabo Mofutsanyana	SIP11	Establishment of pastures for dairy cattle under 110 ha pivots; purchasing of fodder processing equipment	01-04-2015	31-03-2017	CASP	Prog 3 - Farmer Support and dev	36	1 500		1 500		
3	Diyatalawa CPA Project	Thabo Mofutsanyana	SIP11	Deciduous Fruit Development: Expansion of Apple Trees	01-04-2015	31-03-2017	CASP	Prog 3 - Farmer Support and dev	36	21 479		5 979	10 000	5 500
4	Wilhemina	Thabo Mofutsanyana	N/A	Rehabilitation of fountain, irrigation system for apple trees, replacement of 1500 apple trees, netting over existing 5ha existing peach orchard. Expansion Apple Trees	01-04-2015	31-03-2017	CASP	Prog 3 - Farmer Support and dev	24	38 500		5 500	15 000	18 000
5	TM Fodder production and processing	Thabo Mofutsanyana	N/A	Fodder production and processing	01-04-2015	31-03-2017	CASP	prog 3 - Farmer Support and dev	14	6 880		3 380	1 500	2 000
6	Fetsa Tlala	Thabo Mofutsanyana	N/A	Crop (maize, sunflower, drybeans, soya beans, wheat, etc.) and livestock (large and small and fodder) production input support	01-04-2015	01/03/2016	Ililima	Prog 3 - Farmer Support and dev	5	16 824		13 324	1 500	2 000
Subtotal: Thabo Mofutsanyana District									133	93 183		37 683	28 000	27 500

Table B.5.1: Department of Agriculture and Rural Development - Payments of non-infrastructure projects

Table 2: Department of Agriculture and Rural Development – Payments on non-infrastructure projects														
No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding	Budget programme number	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
	R thousands			List any project not to be reported on in IRM	Date: Start	Date: Finish						2015/16	2016/17	2017/18
Subtotal: Thabo Mofutsanyana District									133	93 183	-	37 683	28 000	27 500
1	Senekal Development	Fezile Dabi	SIP11	Poultry	01-04-2015	31-03-2017	CASP	Prog 3 - Farmer Support and dev	6	9 000	2 500	4 000	1 500	1 000
2	Naledi Trust	Fezile Dabi	SIP11	Vegetable	01-04-2015	31-03-2017	CASP	Prog 3 - Farmer Support and dev	8	1 070	4 000	4 000	1 500	1 200
3	Cornelia Vegetable Project	Fezile Dabi	SIP11	Packaging facility	01-04-2015	31-03-2017	CASP	Prog 3 - Farmer Support and dev	10	12 700	4 000	4 000	3 500	1 200
4	Fezile Dabi Poultry Hub	Fezile Dabi	SIP11	40 000 production units, Chicken abattoir, processing & packaging facilities, planning and implementation.	01-04-2015	31-03-2018	CASP, Equitable Share	Prog 3 - Farmer Support and dev, Strategic Partners	300	253 000		12 200	115 000	130 000
5	Fetsa Tlala	Fezile Dabi	N/A	Crop (maize, sunflower, drybeans, soya beans, wheat, etc.) and livestock (large and small and fodder) production input support	01-04-2015	01/03/2016	Ililima	Prog 3 - Farmer Support and dev	5	13 794		5 294	4 500	5 000
Subtotal: Fezile Dabi District									329	289 564	10 500	29 494	126 000	138 400
1	Vet support programme	All	N/A	Veterinarian support	01-04-2015	01/03/2016	CASP	Prog 3- Veterinary Services	10	15 000		5 000	5 000	5 000
2	Mechanization	All	N/A	Mechanization support	01-04-2015	01/03/2016	Ililima	Prog 3 - Farmer Support and dev	15	31 328	7 138	7 690	8 000	8 500
Subtotal: Provincial wide projects									25	46 328	7 138	12 690	13 000	13 500
1	Hershel Farm	Mangaung Metro		Agri. Village	01.04.2015	31.03.2016	Equitable Share	Programme 8	30	10 000		6 000	2 538	4 345
2	AVMP	Setsoto and Maluti a Phofung Municipality		Commonages rehabilitation	01.04.2015	31.03.2016	Equitable Share	Programme 8	20	3 824		3 824		
Subtotal: Equitable Share funded projects									50	13 824		9 824	2 538	4 345
Total non-infrastructure projects									820	832 218	72 478	172 370	281 038	272 745