

# VOTE 3

## Agriculture and Rural Development

Operational budget	R 2 201 252 423
MEC remuneration	R 1 821 577
Total amount to be appropriated	R 2 203 074 000
Responsible MEC	MEC for Agriculture and Rural Development
Administering department	Agriculture and Rural Development
Accounting officer	Head: Agriculture and Rural Development

### 1. Overview

#### Vision

The vision of the Department of Agriculture and Rural Development (DARD) is: *A united, sustainable and vibrant agricultural sector with thriving rural communities in balance with nature.*

#### Mission statement

The department's mission is: *To promote, through partnerships, sound agricultural practices that promote economic growth, food security and advancement of rural communities.*

#### Strategic objectives

**Strategic policy direction:** The department has taken into account the policy direction and priorities of national and provincial government, as well as its mandate in order to come up with its priority activities.

DARD's new approach to agrarian reform is built on the foundation of sound scientific agricultural technology, and the optimal use of resources as captured in the commodity approach. The next level in the reform is based on a sound business model that will support the development and running of the "farming business". To penetrate the value chain, an agro-processing building block is also advocated so that value is added to primary agricultural production for best value in the market place and to improve shelf life.

The department has set the following goals and strategic objectives in order to achieve this:

#### ***Rural development, agrarian reform and social and economic infrastructure development***

- Provide technical support, extension, specialist advisory services and progressive training and mentorship to households and farmers.
- Provide and develop support systems and infrastructure for sustainable land use, agricultural development and comprehensive rural development.
- Ensure the prevention, control and/or eradication of animal diseases.
- Create and facilitate improved access to a stable and diversified food supply for improved nutritional well-being and improvement in household income.
- Undertake appropriate adaptive agricultural research and technology development and transfer, to advance agriculture.

#### ***Creation of decent work opportunities and ensuring economic growth and infrastructure development***

- Create access to local and international markets for local agricultural products.
- Develop commercial farming entrepreneurs and agri-business.
- Enhance linkages with international entities, partners, stakeholders and all spheres of government.

## **Core functions**

In order to achieve the above strategic objectives, the department is responsible for carrying out the following core functions:

- Crop production.
- Livestock production.
- Rural development.

## **Legislative mandate**

The core functions are governed by various Acts and regulations, falling under the following categories:

### ***Transversal legislation***

- Constitution of the Republic of South Africa (Act No. 108 of 1996)
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- KZN Provincial SCM Policy Framework of 2006
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Companies Act (Act No. 61 of 1973)
- Public Service Act (Act No. 109 of 1994, as amended) and Public Service Regulations of 2001
- Labour Relations Act (Act No. 66 of 1995)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Skills Development Act (Act No. 97 of 1998)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Occupational Health and Safety Act (Act No. 85 of 1993)
- Compensation for Occupational Injuries and Diseases Act (Act No. 130 of 1993)
- Annual Division of Revenue Act
- Employment Equity Act (Act No. 55 of 1998)
- Public Service Commission Act (Act No. 65 of 1984)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)

### ***Agriculture legislation***

- KwaZulu Animal Protection Act (Act No. 4 of 1987)
- Conservation of Agricultural Resources Act (Act No. 43 of 1983)
- Marketing of Agricultural Products Act (Act No. 47 of 1996)
- Control of Market in Rural Areas Ordinance (No. 38 of 1965)
- Subdivision of Agricultural Land Act (Act No. 10 of 1970)
- Plant Improvement Act (Act No. 53 of 1976)
- Agricultural Pests Act (Act No. 36 of 1983)
- Agriculture Law Extension Act (Act No. of 1996)
- KwaZulu General Law Amendment Act (Act No. 3 of 1987)
- KwaZulu General Law Amendment Act (Act No. 21 of 1988)
- National Veld and Forest Fire Act (Act No. 101 of 1998)
- Veterinary and Para-Veterinary Professions Act (Act No. 19 of 1982)
- Livestock Brands Act (Act No. 87 of 1962)
- Livestock Improvement Act (Act No. 25 of 1977)
- Meat Safety Act, 2000 (Act No. 40 of 2000) (Replacing Abattoir and Co-operation Act)
- South African Medicines and Medical Devices Regulatory Authority Act (Act No. 32 of 1998)

- International Animal Health Code of World Organisation for Animal Health (OIE-Office International des Epizooties)
- Animal Diseases Act (Act No. 35 of 1984)
- International Code for Laboratory Diagnostic Procedure for Animal Diseases of World Organisation for Animal Health
- The Sanitary and Phyto-sanitary Agreement of the World Trade Organisation (WTO)
- Water Service Act (Act No. 108 of 1997)
- Marketing of Agricultural Products Act (Act No. 47 of 1996)
- Agricultural Pests Act (Act No. 36 of 1983)
- Agricultural Research Act (Act No. 86 1990)
- Agricultural Products Standards Act (Act No. 119 of 1990)
- Agricultural Produce Agents Act (Act No. 12 of 1992)
- Agricultural Development Fund Act (Act No. 175 of 1993)
- Perishable Product Export Control Act (Act No. 9 of 1983)
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act No. 36 of 1947)
- Agricultural Credit Act (Act No. 28 of 1966)
- Marketing Act (Act No. 59 of 1958)
- Plant Breeder's Right Act (Act No. 15 of 1976)
- Land Redistribution Policy for Agricultural Development
- Agricultural Debt Management Act (Act No. 45 of 2001)
- Soil User Planning Ordinance (Ordinance No. 15 of 1985)
- Generally Modified Organisms Act (Act No. 15 of 1997)
- Hazardous Substances Act (Act No. 63 of 1973)
- Environment Conservation Act (Act No. 73 of 1989)
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act No. 36 of 1947)
- Agri-business Development Agency Bill.

***Rural development legislation***

- Deeds Registries Act (Act No. 47 of 1937)
- State Land Disposal Act (Act No. 48 of 1961)
- Physical Planning Act (Act No. 88 of 1967)
- Sectional Titles Act (Act No. 95 of 1986)
- Upgrading of Land Tenure Rights Act (Act No. 112 of 1991)
- Land Reform: Provision of Land and Assistance Act (Act No. 126 of 1993)
- Restitution of Land Rights Act (Act No. 22 of 1994)
- Land Reform (Labour Tenants) Act (Act No. 3 of 1996)
- Communal Property Associations Act (Act No. 28 of 1996)
- Land Survey Act (Act No. 8 of 1997)
- Extension of Security of Tenure Act (Act No. 62 of 1997)
- Planning Profession Act (Act No. 36 of 2002)
- Professional and Technical Surveyors Act (Act No. 40 of 1984)
- Spatial Data Infrastructure Act (Act No. 54 of 2003)
- Spatial Planning and Land Use Management Act (Act No. 16 of 2013)
- Data Infrastructure Act (Act No. 54 of 2003)
- Restitution of Land Rights Amendment Act (Act No. 48 of 2003)
- Removal of Restrictions Act (Act No. 84 of 1967)

- Physical Planning Act (Act No. 125 of 1991)
- Land Titles Adjustment Act (Act No. 111 of 1993)
- Land Survey Act (Act No. 8 of 1997)
- Communal Land Rights Act (Act No. 11 of 2004)
- Abolition of Certain Title Conditions Act (Act No. 43 of 1999)
- Transformation of Certain Rural Areas Act (Act No. 94 of 1998)
- Interim Protection of Informal Land Rights Act (Act No. 31 of 1996)
- Special Data Infrastructure Act (Act No. 54 of 2003)
- Professional and Technical Surveyors Act (Act No. 40 of 1984)

## **2. Review of the 2014/15 financial year**

Section 2 provides a review of 2014/15, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

### ***Crop production***

The department continued with its efforts to unlock the potential of agricultural land through its mechanisation programme, with the ploughing and planting of more than 16 000 ha. The department also engaged service providers that have the required machinery to provide this service in areas that could not be covered by the department's limited mechanisation fleet. The department also continued with the liming programme that commenced in 2011/12, with more than 1 000 ha limed in 2014/15.

### ***Livestock development***

The department continued with the implementation of the livestock intervention programme, focusing on primary animal health care and provision of basic infrastructure. In 2014/15, the department finalised the tender for the animal identification pillar of this programme. Full roll-out and implementation hereof will be done in 2015/16 which should see a reduction in the incidents in respect of stock theft, and livestock wandering around causing accidents, etc. Further activities included provision of water (i.e. scooping of dams), drilling and equipping of boreholes, rehabilitation and building of new diptanks, deworming and vaccination of animals, livestock auction sales, etc.

### ***Land reform***

The department provided post settlement support to commercial farms transferred to new farmers. This assistance was provided by departmental officials as well as its public entity, the Agri-business Development Agency (ADA). Key among ADA's programmes is the development and broadening of access to the value chain of black commercial farmers, whereby it seeks to integrate the previously disadvantaged farmers into the mainstream economy.

### ***Food security***

The department continued to provide support to households through a range of food security interventions including seed distribution, establishing tunnels, training communities and establishing gardens at institution, community and household levels.

### ***Mjindi Farming (Pty) Ltd (Mjindi)***

Mjindi is a provincial government business enterprise, mandated to provide farming support to farmers in the Makhathini area. The productivity of the farmers in the area depends on the availability of services such as water, and therefore a proper functioning irrigation scheme is critical. The main focus in 2014/15 was on the maintenance of the irrigation infrastructure and equipment. The entity was also engaged in farmer development initiatives, which included the training of farmers and introducing farmers to the commercialisation strategy, which encourages farmers to produce on a commercial basis by pooling their resources and producing in line with market demands. The entity also sourced markets for vegetable farmers and encouraged partnerships and joint ventures with big companies and co-operatives to assist in financing and skills transfer.

A lack of human resource capacity remained a challenge, impacting negatively on advisory services to farmers, as well as the launch of farmer capacity building programmes. Land disputes among land users are still an obstacle in terms of utilising land. Also, theft and vandalism of the irrigation infrastructure and fencing continued to be a problem during 2014/15.

#### ***Agri-business Development Agency (ADA)***

ADA was created in 2009 to ensure that emerging farmers and rural communities, particularly those that acquired land through the restitution programme, have the required farming skills and experience to maintain their farms. ADA receives Comprehensive Agricultural Support Programme (CASP) conditional grant funding toward on-and-off infrastructure farming interventions. Such infrastructure projects are preceded by various legislative and planning processes, such as health and safety regulations, environmental legislation, feasibility assessments, etc. In order to prepare the farms for infrastructural development, ADA needs to, among others, source experienced service providers to assist farmers. However, the lack of requisite skills in the local agri-business sector still remains a challenge, which will be targeted going forward by promoting agri-businesses and active networking in the agricultural sector.

The focus of ADA in 2014/15 was on technical support for large infrastructure projects. ADA exceeded its target on capacity building as a result of strengthened relationships with training institutions, as well as growing interest among beneficiary farmers. In 2014/15, the Young Farmer Training programme was piloted in partnership with the Dalum College in Denmark. In terms of infrastructure support, ADA supported over 80 projects, including continuing projects from the previous financial year. The projects for 2014/15 included poultry units, irrigation, sow units, dairy, tractors, production inputs, fencing, etc.

### **3. Outlook for the 2015/16 financial year**

Section 3 looks at the key focus areas of 2015/16, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

In 2015/16, the department will be implementing a radical change in the programmes it supports and the manner in which it carries out its mandate. This change is informed by both the National Development Plan (NDP), as well as the national Agricultural Policy Action Plan (APAP). These plans have directed government to focus on several key strategies, namely:

- Prioritising labour-intensive agricultural sub-sectors – e.g. vegetable production on irrigation schemes.
- Encouraging better use of under-utilised lands in communal areas for dry land production of grains such as maize, soya, beans, etc.
- Strengthening the use of research and climate smart agriculture, such as drip irrigation, no-till planting.
- Aggressively redeveloping under-utilised land reform farms.

With these strategies in mind, the department will be launching a number of new programmes in 2015/16. These programmes will have a foundation that is focused on:

- Scientific research, technology development and renewed focus on the role of agricultural extension.
- Building close partnership with critical commodity associations in areas of grains, red meat and poultry production, dairy, etc.
- Emphasising the need to ensure the department's projects are based on sound business principles.
- Encouraging agro-processing, as value-adding creates more income for farmers and more jobs than primary agriculture.

The department's new programmes will be in the form of four key "pillars", namely:

- Land reform post settlement and recapitalisation – identifying failed farms and under-utilised land and putting these to proper commercial use *via* partnerships between land owners and commercial sector.
- Agri-villages – development of a new settlement, or converting an existing nucleus settlement for the purpose of settling farm workers and dwellers in a manner that gives them land tenure, access to services and additional economic opportunities.

- River valley development – the identification of neighbouring rivers and streams of arable lands and the development of the land into viable irrigation schemes.
- Communal estates development – the consolidation of adjacent parcels of land into viable farming units and the establishment of commercial farming operations by the land owners in partnership with government and possibly investors or neighbouring commercial farmers.

Finally, the department has a new mandate to facilitate and co-ordinate rural development in partnership with the national Department of Rural Development and Land Reform, as well as provincial sister departments. In practical terms, this will be achieved *via* the establishment of District Land and Agriculture Committees which will be responsible for identifying and overseeing the development of land reform farms, agricultural projects and rural infrastructure. These district structures will, in turn, report to provincial and national structures responsible for rural development and the facilitation of socio-economic development in rural areas.

#### ***Administration***

The department revisited its organisational structure in 2014/15, following the pronouncement of the new departmental mandate of Agriculture and Rural Development. The focus will be to ensure that the department has an enabling organisational structure that will allow for effective implementation of its mandate. It is envisaged that this revised structure will be implemented during 2015/16.

#### ***Mjindi Farming (Pty) Ltd (Mjindi)***

The rehabilitation of the irrigation infrastructure will remain a priority for Mjindi, to ensure that farmers receive an efficient uninterrupted supply of water. In the 2015/16 MTEF, Mjindi will continue to install bulk water meters to measure the actual water usage by the farmers. This will assist in negotiations with the Department of Water Affairs and Agriculture, Fisheries and Forestry, to be charged only for water that is used by the farmers. Mjindi will continue to engage stakeholders to ensure that all fallow lands are rehabilitated and reclaimed back to production. Mjindi also plans to provide mechanisation services to assist farmers to prepare their land and plant on time. These services will be charged at nominal rates.

Mjindi will commence the automation of pump stations through the installation of variable speed drives. This will not only ensure efficient supply of water but will also save electricity costs paid to Eskom. Mjindi will also install the remaining in-field water meters. This will allow Mjindi to start charging farmers for actual water used, as opposed to the flat rate system being used currently. Mjindi will issue the remaining 50 per cent of irrigation pipes to the farmers in 2015/16.

The seedling nursery and input store are expected to start operations in 2015/16. The process of appointing a seasoned service provider to set up the nursery business, train staff and provide mentorship in seedling nursery management for a period of two years has been completed. Once the facilities become operational, the farmers' time will be saved and crop production costs are expected to decline.

Mjindi continues to experience theft of irrigation infrastructure and, therefore, will continue to engage *Amakhosi*, farmers, SAPS, community leaders, and DARD in fighting theft in the irrigation scheme. The entity will continue to employ the services of armed security at offices and pump stations.

#### ***Agri-business Development Agency (ADA)***

ADA has reviewed its mandate and aims to further develop and transform agri-business. In promoting agri-business development in KZN, ADA will employ strategies to foster networking relationships between agri-business entrepreneurs and farmers. ADA will continue to build on farmers' abilities.

The new strategy is currently being finalised between ADA and DARD, and will be refined over the MTEF. It recognises that human capital development and strengthening the social capital base are crucial to building a cadre of black entrepreneurs that can lead to viable agri-business enterprises. ADA will continue to provide physical infrastructure and inputs to the farms. ADA will also focus on the unlocking of opportunities in the agricultural value chain and facilitating access to markets. The entity will have to assume a leadership role in lobbying, research, policy and advocacy to change the agri-business landscape, and at improving value chain competitiveness in key high potential subsectors of agri-business, through institutional reforms, investments, incentives and market linkages, etc.

## 4. Receipts and financing

### 4.1 Summary of receipts and financing

Table 3.1 indicates the sources of funding for Vote 3 for the period 2011/12 to 2017/18. The department will receive a budget of R2.203 billion for 2015/16, including conditional grants of R308.525 million made up of the Land Care Programme Grant: Poverty Relief and Infrastructure Development (henceforth called the Land Care) grant, the CASP grant and the Ilima/Letsema Projects grant, details of which are provided in Section 5.4 below. It is noted that the allocation for the EPWP Integrated Grant for Provinces ends in 2015/16 since this grant is allocated on an annual basis, dependent on the prior year's actual performance by the department.

**Table 3.1 : Summary of receipts and financing**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Equitable share	1 555 166	1 725 134	1 735 957	1 805 380	1 810 400	1 810 400	1 884 349	1 985 300	2 084 464
Conditional grants	233 935	262 968	287 036	296 760	296 760	296 760	308 525	305 377	324 991
Land Care Programme grant	9 244	16 242	18 746	10 854	10 854	10 854	10 666	11 157	11 812
Comprehensive Agricultural Support Programme grant	164 691	183 726	202 522	212 632	212 632	212 632	226 161	230 344	245 823
Ilima/Letsema Projects grant	60 000	63 000	65 768	69 093	69 093	69 093	69 402	63 876	67 356
EPWP Integrated Grant for Provinces	-	-	-	4 181	4 181	4 181	2 296	-	-
<b>Total receipts</b>	<b>1 789 101</b>	<b>1 988 102</b>	<b>2 022 993</b>	<b>2 102 140</b>	<b>2 107 160</b>	<b>2 107 160</b>	<b>2 192 874</b>	<b>2 290 677</b>	<b>2 409 455</b>
<b>Total payments</b>	<b>1 782 966</b>	<b>2 109 591</b>	<b>2 005 528</b>	<b>2 133 126</b>	<b>2 169 946</b>	<b>2 169 946</b>	<b>2 203 074</b>	<b>2 290 677</b>	<b>2 409 455</b>
Surplus/(Deficit) before financing	6 135	(121 489)	17 465	(30 986)	(62 786)	(62 786)	(10 200)	-	-
Financing									
of which									
Provincial roll-overs	476	5 610	-	-	31 800	31 800	-	-	-
Provincial cash resources	-	116 825	21 000	30 986	30 986	30 986	10 200	-	-
<b>Surplus/(Deficit) after financing</b>	<b>6 611</b>	<b>946</b>	<b>38 465</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The table shows that, in 2011/12 and 2012/13, the department marginally under-spent its budget allocation by R6.611 million and R946 000, respectively. The 2011/12 surplus of R6.611 million was mainly in respect of delays in a transfer payment to the Pmb SPCA in respect of the KZN Outreach programme. The roll-over of R476 000 from 2010/11 to 2011/12 was in respect of the Land Care grant.

The unspent amounts in respect of the KZN Outreach programme and the Land Care grant were rolled over to 2012/13, accounting for the roll-over of R5.610 million in 2012/13. The provincial cash resources of R116.825 million comprised additional funding allocated as follows:

- R18.426 million allocated for the higher than anticipated 2012 wage agreement.
- R20 million to assist with spending pressures resulting from the outbreak of rabies in the province.
- R30 million toward the further development of the Makhathini area in line with the Makhathini Integrated Master Development Plan (IMDP), to enable the department to accelerate the completion of projects in terms of the master plan, such as repairs to drainage canals, infield sub-surface drainage, electrical and mechanical repairs, etc.
- R25 million to enable the department to fast-track the provision of stock watering dams, which forms a crucial part of the department's livestock intervention programme.
- R23.399 million to assist Mjindi with repairs to the Mjindi irrigation scheme, such as the replacement of pumps and valves at pump stations, repairing of pump motors, etc.

The budget was slightly under-spent by R946 000, mainly caused by under-spending on the Land Care grant, largely due to delays in the procurement of fencing for land care projects, and also the procurement of supplies for the nurseries which form part of the land care awareness programme. The fencing material was delivered and paid for by 31 March 2013, but there was insufficient time to install the fencing. As such, the funding for the payment of stipends for the installation using the EPWP principles was not spent.

In 2013/14, provincial cash resources of R21 million were allocated as follows:

- R20 million toward the further development of the Makhathini area, being the carry-through of the amounts allocated in 2012/13.

- R1 million to fund Operation *Sukuma Sakhe* (OSS) initiatives, as identified by the MEC. The funds were used at the MEC's discretion, aimed at improving the daily lives of the people of this province.

The under-expenditure of R38.465 million in 2013/14 relates mainly to:

- R23 million for the liming programme under the Ilima/Letsema Projects grant due to delays in the procurement and delivery of the lime and fertilizer required. However, orders were issued but delivery could not be finalised before 31 March 2014.
- R8.847 million for the provision of sheds for the mechanisation programme.
- R4.436 million relates to vehicles ordered but not delivered and paid for before year-end.
- R750 000 in respect of Zakhe Agricultural College. This transfer relates to a one-year partnership, whereby the department committed R1 million towards improving the facilities at the college. At the time of finalising the agreement, the department made provision for transfer of R1 million in 2013/14 as it was not certain at what rate the implementation would take place. However, Zakhe Agricultural College could only utilise R250 000 during the year, resulting in the under-spending of R750 000.

The roll-over of R31.800 million in 2014/15 comprises R23 million in respect of the liming programme under the Ilima/Letsema Projects grant, and provision of sheds of R8.800 million, which commenced in 2013/14 as indicated above.

In 2014/15, provincial cash resources of R30.986 million were allocated for the following, among others:

- R8.500 million to provide for sheds in various districts for the department's mechanisation equipment (tractors and implements). This amount has subsequently been diverted towards rural development initiatives and provision of other infrastructure such as irrigation and fencing due to the decision to review the mechanisation programmes and reassess whether such sheds will still be required.
- R10.200 million for the livestock identification programme.
- R12.286 million to Mjindi for irrigation equipment for the Makhathini irrigation scheme.

The equitable share over the 2015/16 MTEF shows slow but steady growth. In 2015/16, the department receives a once-off allocation of R10.200 million reflected against provincial cash resources for assistance in the form of livestock fodder for the farmers affected by the veld fires disaster in 2014 in the Harry Gwala District. This funding was made available late in 2014/15, however, considering the procurement process, it was deemed financially prudent to only allocate the funding in 2015/16. The conditional grant funding, on the other hand, shows a decrease in 2016/17 in respect of Land Care and EPWP Integrated Grant for Provinces, and a minimal increase on the Ilima/Letsema Projects grant. CASP is the only grant that shows consistent year-on-year growth over the MTEF period. It must be noted the conditional grants were also affected by the fiscal consolidation cuts in 2015/16 and 2016/17.

## 4.2 Departmental receipts collection

The estimated departmental receipts for Vote 3 are reflected in Table 3.2 below. Further details are provided in *Annexure – Vote 3: Agriculture and Rural Development*.

**Table 3.2 : Summary of departmental receipts collection**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	13 965	14 820	15 709	16 981	16 981	17 645	19 771	20 884	22 086
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	44	26	224	20	20	177	21	22	23
Sale of capital assets	5 218	2 730	138	3 801	3 801	9 099	3 000	3 300	3 630
Transactions in financial assets and liabilities	1 289	1 800	1 811	500	500	665	500	526	560
<b>Total</b>	<b>20 516</b>	<b>19 376</b>	<b>17 882</b>	<b>21 302</b>	<b>21 302</b>	<b>27 586</b>	<b>23 292</b>	<b>24 732</b>	<b>26 299</b>



*Sale of goods and services other than capital assets* is the main source of revenue for the department. This category comprises student fees at Cedara Agricultural College (Cedara) and Owen Sithole College of Agriculture (OSCA), as well as soil and veterinary analytical services offered at the department's laboratories. The fluctuations over the seven-year period are largely driven by demand, which is difficult to predict. The growth over the MTEF relates to inflationary increments.

The revenue collected against *Interest, dividends and rent on land* mainly relates to interest charged on staff debts. The high revenue reflected in 2013/14 and the 2014/15 Revised Estimate includes the number of debts paid-off, which resulted in additional interest being recognised as revenue. Also, the high revenue collected in 2013/14 relates to the interest accrued from over-payments to suppliers. It is difficult to budget for this category, hence the department's projections are conservative over the MTEF.

The fluctuations against *Sale of capital assets* can be ascribed to the sale of redundant assets such as the sale of farming equipment, vehicles, etc. The high collection in the 2014/15 Revised Estimate is due to an auction which took place in March 2014, but revenue was only received in April 2014. The decrease over the MTEF is due to the correction of revenue which relates to minor assets that should have been recorded under *Sale of goods and services other than capital assets*. Also, the fluctuations relate to the nature of items auctioned, as well as the demand at the time.

Revenue collected against *Transactions in financial assets and liabilities* comprises staff debts recovered, such as breach of bursary contracts, salary over-payments, etc. The increase 2011/12 to 2012/13 was mainly due to the higher than anticipated revenue from staff debts. In 2013/14, a reimbursement from an insurance company for subsidised vehicles in respect of over-payments was received. Growth over the MTEF is due to inflationary increments *albeit* from a lower level. This category is difficult to project accurately, and this explains the conservative growth over the MTEF.

### 4.3 Donor funding

Tables 3.3 and 3.4 below reflect information relating to donor funding that the department receives.

In 2012/13, the department had agreements with the Flemish government (Flanders) and the World Health Organisation (WHO). Only the WHO projects continue over the 2015/16 MTEF, *albeit* only for one year, as explained below.

**Table 3.3 : Details of donor funding**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Donor funding</b>	<b>1 315</b>	<b>1 805</b>	<b>2 291</b>	<b>2 984</b>	<b>2 984</b>	<b>2 482</b>	-	-	-
Danish government (Danida)	-	-	-	-	-	-	-	-	-
Flemish government	-	-	-	-	-	-	-	-	-
World Health Organisation (Rabies project)	1 315	1 805	2 291	2 984	2 984	2 482	-	-	-
<b>Total</b>	<b>1 315</b>	<b>1 805</b>	<b>2 291</b>	<b>2 984</b>	<b>2 984</b>	<b>2 482</b>	-	-	-

**Table 3.4 : Details of payments and estimates of donor funding**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Donor funding</b>	<b>20 772</b>	<b>2 701</b>	<b>(16 968)</b>	<b>2 984</b>	<b>2 984</b>	<b>1 430</b>	<b>2 874</b>	-	-
Danish government (Danida)	-	-	-	-	-	-	-	-	-
Dutch funding (NUFFIC)	-	-	-	-	-	-	-	-	-
Flemish government	20 064	-	(18 027)	-	-	-	-	-	-
World Health Organisation (Rabies project)	708	2 701	1 059	2 984	2 984	1 430	2 874	-	-
<b>Total</b>	<b>20 772</b>	<b>2 701</b>	<b>(16 968)</b>	<b>2 984</b>	<b>2 984</b>	<b>1 430</b>	<b>2 874</b>	-	-

The Flemish government co-funded two programmes with the department, namely the Sustainable Natural Resource Management programme, which ended in 2009/10 (not evident in the tables), and the Empowerment for Food Security programme, which was a five-year programme ending in 2011/12. This programme was aimed at improving livelihoods for poor families through improved food security. The focus was on increased integration with other role-players, in order to ensure a collective effort in reducing food insecurity and increasing food production in KZN. The total funding for the five-year period was

7.500 million euro, which was to be received in five tranches of 1.500 million euro. Implementation commenced slowly at inception and was always behind schedule. At the closure of the programme, the department had only received three tranches of 1.500 million euro, which amounted to R45.338 million. The donor indicated that they were not extending the funding period and, therefore, tranches 4 and 5 were not transferred despite the fact that the department had pre-financed the projects with R18.027 million, which is part of the R20.064 million expenditure under 2011/12. National Treasury indicated that the programme was officially closed by the donor and that they would not be able to assist in engaging with the donor to reconsider their decision to end the funding after the first three tranches. The pre-financing amount was, therefore, funded from the department's own funding during 2013/14 and is reflected as a negative amount in the above table.

The agreement with WHO provides funding over five years from 2009/10, aimed at human rabies prevention through dog rabies control and eventual elimination in KZN. This funding was made available by the Bill and Melinda Gates Foundation. The final transfer is expected in the last quarter of 2014/15 and funds will be spent by December 2015, when the programme comes to an end.

## **5. Payment summary**

Section 5 reflects payments and budgeted estimates in terms of programmes and economic classification. Details are given in *Annexure – Vote 3: Agriculture and Rural Development*.

### **5.1 Key assumptions**

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

- National Treasury imposed fiscal consolidation cuts on the equitable share and conditional grant allocations of provinces for 2015/16 and 2016/17. In KZN, the bulk of the equitable share cut is absorbed by reducing the Contingency Reserve, stopping of the Strategic Cabinet Initiatives Fund, etc. As part of the fiscal consolidation, National Treasury has not provided any funding for the carry-through costs of the 2014 wage agreement, and the department therefore had to fund these by internal reprioritisation and lowering growth of non-essential item budgets.
- All inflation related increases are based on CPI projections.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2014/15, will continue to be adhered to over the 2015/16 MTEF, in conjunction with National Treasury Instruction 01 of 2013/14: Cost-containment measures. The provincial cost-cutting measures have been updated to include those that were adopted by the Committee of Heads of Departments (COHODs) in December 2014.
- Provision was made for an inflationary wage adjustment of 5.6, 5.5 and 5 per cent for each of the three years of the 2015/16 MTEF, respectively. The department also provided for the 1.5 per cent pay progression.
- Provision was made for the filling of vacant posts in terms of the revised organisational structure, taking into account the moratorium on the filling of non-critical vacant posts.
- As mentioned, the department has been given the Rural Development function, which is an unfunded mandate, and the department will continue to reprioritise in-year within its baseline to fund this function.

### **5.2 Additional allocations for the 2013/14 to 2015/16 MTEF**

Table 3.5 shows additional funding received by the department over the three MTEF periods: 2013/14, 2014/15 and 2015/16. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The purpose of such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2013/14 and 2014/15 MTEF periods (i.e. for the financial year 2017/18) are based on the incremental percentage used in the 2015/16 MTEF.

**Table 3.5 : Summary of additional provincial allocations for the 2013/14 to 2015/16 MTEF**

R thousand	2013/14	2014/15	2015/16	2016/17	2017/18
<b>2013/14 MTEF period</b>	<b>(6 874)</b>	<b>(55 428)</b>	<b>(68 759)</b>	<b>(71 922)</b>	<b>(75 518)</b>
Census data update and 1%, 2% and 3% baseline cuts	(26 874)	(55 428)	(68 759)	(71 922)	(75 518)
Makhathini development	20 000	-	-	-	-
<b>2014/15 MTEF period</b>		<b>61 135</b>	<b>36 710</b>	<b>40 001</b>	<b>42 001</b>
Provision of sheds for dept's tractors in districts		8 500	-	-	-
Livestock identification (RFID)		10 200	-	-	-
Mjindi - irrigation equipment for Makhathini irrigation scheme		12 286	-	-	-
Function shift: ADA from DEDTEA		39 945	41 571	43 774	45 963
Carry-through of previous wage agreements - DARD		6 195	11 962	13 823	14 514
Centralisation of communications budget under OTP		(9 568)	(10 104)	(10 568)	(11 096)
Centralisation of external bursaries budget under OTP		(6 423)	(6 719)	(7 028)	(7 379)
<b>2015/16 MTEF period</b>			<b>12 292</b>	<b>2 076</b>	<b>2 079</b>
Correction of DARD communications budget			6 729	7 065	7 418
Correction of DARD bursaries budget			1 889	1 957	2 055
Disaster funding - Harry Gwala District veld fires in June 2014			10 200	-	-
Remainder of Environmental Affairs function shift to DEDTEA			(11 356)	(12 017)	(12 719)
Decentralisation of bursaries budget			4 830	5 071	5 325
<b>Total</b>	<b>(6 874)</b>	<b>5 707</b>	<b>(19 757)</b>	<b>(29 845)</b>	<b>(31 438)</b>

In the 2013/14 MTEF, additional funds were allocated, in 2013/14 only, toward the further development of the Makhathini area in line with the IMDP. Also in the 2013/14 MTEF, National Treasury took a decision to impose 1, 2 and 3 per cent baseline cuts on all spheres of government (i.e. National, Provincial and Local) in order to curb the national deficit as public spending is growing faster than revenue collection. In addition, KZN received reduced equitable share allocations as a result of the reduced proportion in terms of population numbers as reported in the 2011 Census data results. The effect of this on the department, and its entities, was a substantial reduction in the budget over the entire period.

In the 2014/15 MTEF, additional funds were allocated, in 2014/15 only, toward provision of sheds for the department's tractors in districts, livestock identification (Radio Frequency Identification or RFID), and irrigation equipment for the Makhathini irrigation scheme. Also in the 2014/15 MTEF, additional funds with carry-through were allocated for the function shift of ADA from the Department of Economic Development, Tourism and Environmental Affairs (DEDTEA) to the department, and carry-through costs of previous wage agreements. Offsetting this growth, was the centralisation of parts of the communications and external bursaries budgets under Office of the Premier (OTP).

In the 2015/16 MTEF, the only change to the previous MTEF baseline has been the adjustments for the following function shifts:

- Remainder of Environmental Affairs to DEDTEA. The bulk of this happened in the *Explanatory Memorandum to the 2014/15 EPRE*. However, the administrative support for the Environmental Affairs function was only finalised after the *Explanatory Memorandum* and was effected in the 2014/15 Adjustments Estimate.
- Decentralisation of external bursaries budget from OTP and correction of the amount previously suspended for the centralisation of the bursaries and parts of communications budget.

### 5.3 Summary by programme and economic classification

The department's budget structure largely conforms to the uniform programme structure prescribed for the Agriculture and Rural Development sector, which was revised in 2014.

The department has opted to utilise three programmes, namely Administration, which comprises the support services budget, and the two core functions are housed under two separate programmes, Agriculture and Rural Development. The latter is only activated from 2015/16 onwards and provides for rural development co-ordination and social facilitation in KZN.

The bulk of the department's budget allocation is for Agriculture (crop production, livestock farming, natural resources use and management, extension, and land care and agricultural research), Veterinary

Services (animal disease control, prevention of zoonotic diseases, inspection services, and primary health care services), as well as Rural Development (co-ordination and social facilitation).

The department also receives conditional grants from National Treasury, as well as makes transfers to its two public entities, ADA and Mjindi.

Programme 2 provides the sector information by sub-programme and sub-sub-programme, because of the level of detail required by the sector in respect of Agriculture. The programme structure and the proposed organisational structure are closely aligned, which enhances financial controls within the programmes and the vote as a whole. The department will review this use of sub-sub-programmes going forward, though.

Tables 3.6 and 3.7 reflect a summary per programme and per economic classification for the vote, details of which are given in *Annexure – Vote 3: Agriculture and Rural Development*.

**Table 3.6 : Summary of payments and estimates by programme: Agriculture and Rural Development**

R thousand	Audited 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	255 342	333 269	320 208	329 191	334 211	334 211	407 830	420 680	441 972
2. Agriculture	1 527 624	1 776 322	1 685 320	1 803 935	1 835 735	1 835 735	1 776 283	1 850 032	1 946 520
3. Rural Development	-	-	-	-	-	-	18 961	19 965	20 963
<b>Total</b>	<b>1 782 966</b>	<b>2 109 591</b>	<b>2 005 528</b>	<b>2 133 126</b>	<b>2 169 946</b>	<b>2 169 946</b>	<b>2 203 074</b>	<b>2 290 677</b>	<b>2 409 455</b>

**Table 3.7 : Summary of payments and estimates by economic classification: Agriculture and Rural Development**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>1 349 637</b>	<b>1 636 620</b>	<b>1 657 712</b>	<b>1 759 836</b>	<b>1 801 711</b>	<b>1 801 711</b>	<b>1 829 246</b>	<b>1 904 398</b>	<b>2 005 588</b>
Compensation of employees	711 672	761 872	832 928	887 517	870 178	870 178	964 988	1 030 428	1 099 634
Goods and services	637 911	874 721	824 673	872 319	931 533	931 533	864 258	873 970	905 954
Interest and rent on land	54	27	111	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>191 208</b>	<b>234 383</b>	<b>167 945</b>	<b>178 412</b>	<b>192 657</b>	<b>192 657</b>	<b>185 514</b>	<b>194 122</b>	<b>204 178</b>
Provinces and municipalities	648	1 207	869	533	788	788	1 260	1 325	1 390
Departmental agencies and accounts	126 761	140 734	101 152	106 410	110 771	110 771	123 119	128 397	134 948
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	47 561	71 008	55 243	65 252	67 252	67 252	54 809	57 739	60 826
Non-profit institutions	4 905	10 291	250	-	6 050	6 050	-	-	-
Households	11 333	11 143	10 431	6 217	7 796	7 796	6 326	6 661	7 014
<b>Payments for capital assets</b>	<b>241 699</b>	<b>238 588</b>	<b>178 798</b>	<b>194 878</b>	<b>175 578</b>	<b>175 578</b>	<b>188 314</b>	<b>192 157</b>	<b>199 689</b>
Buildings and other fixed structures	96 623	155 083	133 464	140 687	121 387	121 387	115 444	121 751	126 291
Machinery and equipment	137 479	73 308	44 817	53 092	53 092	53 092	72 029	69 522	72 224
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	7 354	9 542	474	586	586	586	606	636	668
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	243	655	43	513	513	513	235	248	506
<b>Payments for financial assets</b>	<b>422</b>	<b>-</b>	<b>1 073</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 782 966</b>	<b>2 109 591</b>	<b>2 005 528</b>	<b>2 133 126</b>	<b>2 169 946</b>	<b>2 169 946</b>	<b>2 203 074</b>	<b>2 290 677</b>	<b>2 409 455</b>

With regard to Programme 1: Administration, the actual spending fluctuates between 2011/12 and 2013/14 and then stabilises with a steady increase from 2014/15 onwards. The high expenditure in 2012/13 is mainly due to additional new and replacement vehicles acquired, as well as progress made in the implementation of the infrastructure projects for office accommodation by the Department of Public Works (DOPW) during that year. The decline in 2013/14 is due to some of the vehicles ordered only being received and paid for in 2014/15, as well as the fact that the external bursaries and parts of the communications budget were centralised under the OTP. The centralisation of external bursaries has been reversed from 2015/16 onwards. The increase in the 2014/15 Adjusted Appropriation is due to the correction of the amount suspended to OTP for the communications budget. At the time, the entire marketing budget was transferred, whereas it should only have been a portion thereof. The increase in 2015/16 is mainly in respect of the provision for the filling of critical vacant positions and associated costs, as well as the replacement of the main server at Cedara, which is once-off in 2015/16.

Programme 2: Agriculture shows fluctuations in trends up to 2015/16, whereafter there is steady growth over the outer years. The high expenditure in 2012/13 is due to once-off funding for the control of the outbreak of rabies, development of the Makhathini area, provision of stock watering facilities and irrigation equipment for Mjindi. The increase in the 2014/15 Adjusted Appropriation is in respect of the roll-over of R23 million for the liming programme under the Ilima/Letsema Projects grant, and R8.500 million for the provision of sheds. The decrease in 2015/16 is due to the reprioritisation of funds from the assistant extension officer programme, which is being discontinued due to a change in departmental policy direction. This goes toward funding the rural development function under Programme 3: Rural Development. In 2015/16, the department receives a once-off disaster allocation of R10.200 million for assistance in the form of livestock fodder for the farmers affected by veld fires in 2014 in the Harry Gwala District. This funding was made available late in 2014/15, however, considering the procurement process, it was deemed financially prudent to only allocate the funding in 2015/16. Programme 2's budget shows steady growth over the 2015/16 MTEF.

Programme 3: Rural Development is a new programme commencing in 2015/16 and provides some funding for *Compensation of employees* and related expenditure to perform the rural development co-ordination and social facilitation functions for the province. This function was transferred from the OTP in 2014 without any funding or personnel. The department reprioritised funding to the extent of providing for 49 posts and running costs for the rural co-ordination and social facilitation components, and this will be reviewed in-year.

*Compensation of employees* shows a steady increase over the period. The increase from 2011/12 and the 2014/15 Main Appropriation is mainly to provide for the annual wage adjustments and the carry-through costs. The decrease in the 2014/15 Adjusted Appropriation relates to funds reprioritised out of this category, due to delays in filling vacant posts. The 2015/16 MTEF provides for annual wage agreements, as well as the filling of vacant posts in terms of the department's revised organisational structure (which is expected to be finalised by 1 April 2015), which includes 49 posts for the rural development function. This will be undertaken in line with the moratorium on the filling of non-critical vacant posts.

The fluctuations between 2011/12 and 2013/14 against *Goods and services* are in respect of various once-off amounts, as mentioned under Programme 2. The increase in the 2014/15 Adjusted Appropriation is in respect of the roll-over of funds for the liming programme and the provision of sheds. This item shows no growth between the 2014/15 Main Appropriation and the 2015/16 allocation due to funds being shifted to *Transfers and subsidies to: Departmental agencies and accounts* for transfer to ADA in respect of projects to be implemented by the entity over the 2015/16 MTEF. The project list was approved in 2014/15 with allocations for 2015/16 and 2016/17, and includes projects such as the establishment of poultry, piggery and dairy structures, sugar cane replanting, fencing, crop production and essential oils. The reprioritisation of funds from the assistant extension officer programme to rural development also affected this category, mainly accounting for the significant decrease against *Goods and services*. The decrease has been slightly offset by the once-off allocation of R10.200 million for disaster relief for the 2014 veld fires in the Harry Gwala District, as mentioned earlier.

*Transfers and subsidies to: Provinces and municipalities* relates to the payment of motor vehicle licences, and the increase over the MTEF is aligned to the number of vehicles and tractors in the department.

The growth in *Transfers and subsidies to: Departmental agencies and accounts* relates mainly to the transfers made to ADA. The funding for ADA is for the operational costs of the entity, as well as specific livestock, sugar cane and citrus and crop production projects such as provision of dairy, poultry and piggery structure, fencing, ratoon management and vegetable tunnels. The slight increase in the 2014/15 Adjusted Appropriation relates to funding provided to Ntingwe Tea Estate, via Ithala Development Finance Corporation (Ithala) to augment the shortfall on wages during the off-season. This was once-off assistance during 2014/15.

*Transfers and subsidies to: Public corporations and private enterprises* comprise transfers to several entities, the main one being Mjindi. The fluctuations between 2012/13 to 2014/15 are largely due to once-off allocations to Mjindi for repairs to the irrigation scheme and acquisition of farming equipment. During 2013/14, the department provided funding of R6 million for People's Bio Oil (Pty) Ltd in respect of the Moringa Project, which was introduced during the year, and completed in 2014/15 with a further transfer

of R2 million. The 2014/15 allocation includes a once-off amount of R12.286 million for the irrigation scheme at Mjindi, hence the decrease in 2015/16, and then the inflationary increase in 2016/17. Also included in the MTEF allocations are ongoing transfers to the SA Sugarcane Research Institute, the soil conservation subsidy and agricultural show societies, as explained in Section 5.8 below.

*Transfers and subsidies to: Non-profit institutions* is largely in respect of the KZN Outreach programme where the department had a partnership with the Pmb SPCA, commencing in 2011/12 and continuing in 2012/13. This partnership ended in 2013/14 after all funds transferred were exhausted. The department entered into a similar partnership with the Animal Anti-Cruelty League (AACL) in 2014/15, hence the increase in the 2014/15 Adjusted Appropriation. The R250 000 transferred in 2013/14 relates to funding to the Zakhe Agricultural College, to assist in improving the training facilities for the students, as mentioned previously. All the current funding agreements with non-profit institutions end in 2014/15 and, therefore, there is no provision over the MTEF period at this stage.

*Transfers and subsidies to: Households* caters for staff exit costs.

*Buildings and other fixed structures* shows a sharp increase in 2012/13 following the once-off amounts of R20 million for the development of the Makhathini area and R25 million for the stock-watering dams in districts. The decrease from the 2014/15 Main to Adjusted Appropriation is in respect of redirecting the ring-fenced allocations for the provision of sheds toward rural development and other priority areas, as the department is reconsidering the manner in which the mechanisation services are to be provided in future. The department will continue with the development of the Makhathini area through extension of and refurbishment of the irrigation scheme. Also, the department will be providing infrastructure such as irrigation schemes, fencing, poultry and piggeries throughout the province.

*Machinery and equipment* shows high expenditure in 2011/12 due to the reprioritisation of funds from *Compensation of employees* and *Goods and services* to fund additional tractors and implements for the mechanisation programme. The decrease from 2012/13 to 2013/14 is due to the department not acquiring additional tractors and implements in line with a decision taken by the department to take stock of the current mechanisation fleet, to ensure optimal utilisation thereof before further purchases were made, and therefore no additional tractors and implements were acquired in 2012/13. The department increased the number of vehicles that needed to be replaced in the vehicle fleet to address the shortage of vehicles. The increase in 2015/16 is in respect of replacing the aging main server at Cedara, which is estimated at R10 million. This once-off expenditure explains the slight decline in 2016/17.

*Biological assets* is high in 2011/12 and 2012/13, to make provision for the department's Nguni breed initiative, aimed at revitalising the Nguni breed in KZN. This explains the reduction in 2013/14, 2014/15 and over the 2015/16 MTEF, where the allocation is mainly for animal research and training at the agricultural colleges.

*Software and other intangible assets* spending is inconsistent as it makes provision for software upgrades as and when required.

*Payments for financial assets* reflects expenditure in 2011/12 and 2013/14 only, and this relates to approved write-off of thefts and losses.

## **5.4 Summary of conditional grant payments and estimates**

Tables 3.8 and 3.9 illustrate conditional grant payments and estimates from 2011/12 to 2017/18. Further details are given in *Annexure – Vote 3: Agriculture and Rural Development*.

Note that the conditional grant figures reflected in Table 3.1 for the period 2011/12 to 2017/18 indicate the actual receipts for each grant, as well as other technical adjustments, and therefore should not be compared to the figures reflected in Table 3.8 below, which show the actual expenditure and estimates.

Table 3.8 : Summary of conditional grants payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Land Care grant	9 015	16 046	18 746	10 854	10 854	10 854	10 666	11 157	11 812
CASP	164 691	183 726	202 522	212 632	212 632	212 632	226 161	230 344	245 823
Ilima/Letsema Projects grant	60 000	63 000	42 768	69 093	92 093	92 093	69 402	63 876	67 356
EPWP Integrated Grant for Provinces	8 316	9 708	550	4 181	4 181	4 181	2 296	-	-
<b>Total</b>	<b>242 022</b>	<b>272 480</b>	<b>264 586</b>	<b>296 760</b>	<b>319 760</b>	<b>319 760</b>	<b>308 525</b>	<b>305 377</b>	<b>324 991</b>

Table 3.9 : Summary of conditional grants payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>111 681</b>	<b>142 781</b>	<b>150 450</b>	<b>207 005</b>	<b>229 930</b>	<b>229 930</b>	<b>210 829</b>	<b>208 644</b>	<b>221 310</b>
Compensation of employees	-	-	10 745	15 703	15 703	15 703	16 000	17 040	18 148
Goods and services	111 681	142 781	139 705	191 302	214 227	214 227	194 829	191 604	203 162
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>100 761</b>	<b>65 760</b>	<b>63 000</b>	<b>66 465</b>	<b>66 465</b>	<b>66 465</b>	<b>81 548</b>	<b>84 623</b>	<b>88 854</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	100 761	65 760	63 000	66 465	66 465	66 465	81 548	84 623	88 854
Higher Education Institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>29 580</b>	<b>63 939</b>	<b>51 136</b>	<b>23 290</b>	<b>23 365</b>	<b>23 365</b>	<b>16 148</b>	<b>12 110</b>	<b>14 827</b>
Buildings and other fixed structures	17 230	50 289	41 795	15 285	15 285	15 285	6 729	4 599	6 869
Machinery and equipment	12 350	13 563	9 257	8 005	8 080	8 080	9 419	7 511	7 958
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	87	84	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>242 022</b>	<b>272 480</b>	<b>264 586</b>	<b>296 760</b>	<b>319 760</b>	<b>319 760</b>	<b>308 525</b>	<b>305 377</b>	<b>324 991</b>

The department is responsible for the following four national conditional grants:

- The Land Care grant is aimed at optimising the sustainable use of natural resources to ensure greater productivity, food security, job creation, and better quality of life for all. The 2011/12 amount includes a roll-over of R476 000 from 2010/11, relating to the completion of an irrigation scheme in Zululand which was delayed due to late delivery by the service provider. The 2012/13 amount includes a roll-over of R705 000 from 2011/12. Again, the supplier was unable to deliver fencing supplies before year-end. The significant increase in 2012/13 and 2013/14 is in respect of additional funding for fencing, which ends in 2013/14, hence the drop in 2014/15. The allocation decreases slightly in 2015/16, due to the fiscal consolidation cuts, before increasing slightly over the MTEF.
- CASP is aimed at enhancing the capacity of the Agriculture sector by providing support to beneficiaries of land and agrarian reform programmes. This programme also focuses on the revival of agricultural extension services. This grant increases steadily from 2011/12 onward, continuing over the 2015/16 MTEF. It must be noted that, with effect from 2010/11, the department commenced transferring a portion of CASP funding to ADA, who assists the department to implement land reform projects. Also, as from 2013/14, the grant framework required that 70 per cent of the grant funding be allocated toward grain production. This change of grant utilisation is to ensure that there is an increase in food production throughout the country. In KZN, the funds were utilised for the mechanisation programme, where the department provides production inputs (mainly maize and beans), as well as mechanisation services. The 2015/16 MTEF grows steadily, as a result of the inclusion of disaster management funds to cater for agriculture infrastructure disasters, which offsets the fiscal consolidation cuts.
- The Ilima/Letsema Projects grant, which falls under the Ilima/Letsema campaign driven by the national Department of Agriculture, Forestry and Fisheries, is aimed at unlocking the potential of currently 'dead' land and other assets, particularly in communal areas. In KZN, this grant is utilised

for various projects, including the food security and mechanisation programme and the Makhathini development project. The low expenditure in 2013/14 is due to the liming programme that was delayed by prolonged procurement processes and resulted in R23 million not being spent. However, this amount was rolled over to 2014/15 and was included in the 2014/15 Adjusted Appropriation. Apart from this fluctuation and a decrease in the 2015/16 allocation, the grant fluctuates over the seven-year period, including the decrease in the 2015/16 MTEF as a result of fiscal consolidation cuts. As with the CASP grant, 70 per cent of the grant has to be allocated toward grain production from 2013/14 onward.

- The department received funds for the EPWP Integrated Grant for Provinces for the first time in 2014/15, with further funding in 2015/16. The grant allocation is based on the number of EPWP jobs created in the previous year and therefore allocations are for one year only and not over the MTEF period, hence no allocation in 2016/17 and 2017/18. This grant is used to fund the department's land care programme.

The allocation by economic classification shows that the bulk of grant funding is allocated under *Goods and services* in line with the 70 per cent funding for crop production through mechanisation services. As mentioned, a portion of the CASP allocation is transferred to ADA and is reflected under *Transfers and subsidies to: Departmental agencies and accounts*. The expenditure against *Buildings and other fixed structures* is mainly in respect of the Makhathini development, as well as agricultural structures such as poultry houses and piggeries.

## 5.5 Summary of infrastructure payments and estimates

Table 3.10 below illustrates infrastructure payments and estimates for the period 2011/12 to 2017/18. Further details of the department's infrastructure payments and estimates are presented in *Annexure – Vote 3: Agriculture and Rural Development*.

Table 3.10 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Existing infrastructure assets</b>	<b>66 795</b>	<b>81 617</b>	<b>88 101</b>	<b>105 405</b>	<b>94 605</b>	<b>94 605</b>	<b>100 725</b>	<b>98 944</b>	<b>103 231</b>
Maintenance and repair: Current	13 725	21 639	22 829	24 199	24 199	24 199	25 312	26 654	28 067
Upgrades and additions: Capital	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation: Capital	53 070	59 978	65 272	81 206	70 406	70 406	75 413	72 290	75 164
<b>New infrastructure assets: Capital</b>	<b>43 553</b>	<b>95 105</b>	<b>68 192</b>	<b>59 481</b>	<b>50 981</b>	<b>50 981</b>	<b>40 031</b>	<b>49 461</b>	<b>51 127</b>
<b>Infrastructure transfers</b>	<b>8 259</b>	<b>-</b>	<b>6 000</b>	<b>-</b>	<b>2 000</b>	<b>2 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers: Current	8 259	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	6 000	-	2 000	2 000	-	-	-
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure: Leases</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>118 607</b>	<b>176 722</b>	<b>162 293</b>	<b>164 886</b>	<b>147 586</b>	<b>147 586</b>	<b>140 756</b>	<b>148 405</b>	<b>154 358</b>
<i>Capital infrastructure</i>	<i>96 623</i>	<i>155 083</i>	<i>139 464</i>	<i>140 687</i>	<i>123 387</i>	<i>123 387</i>	<i>115 444</i>	<i>121 751</i>	<i>126 291</i>
<i>Current infrastructure</i>	<i>21 984</i>	<i>21 639</i>	<i>22 829</i>	<i>24 199</i>	<i>24 199</i>	<i>24 199</i>	<i>25 312</i>	<i>26 654</i>	<i>28 067</i>

The department's infrastructure budget shows a fluctuating trend with the peak in 2012/13 attributed to the focus of providing a platform for provision of poultry houses and piggeries throughout the province reflected against *New infrastructure assets: Capital*.

*Maintenance and repair: Current* increases at a generally steady rate over the seven-year period and is in respect of maintenance for all the department's buildings, which is mostly outsourced to DOPW and forms part of the department's asset management plan.

The spending against existing infrastructure, consisting of *Maintenance and repairs: Current* and *Refurbishment and rehabilitation: Capital*, increases steadily over the MTEF with a slight dip in 2016/17 in respect of *Refurbishment and rehabilitation: Capital* as a result of the fiscal consolidation cuts.

*New infrastructure assets: Capital* fluctuates in prior years, partly due to the once-off additional funding received for Makhathini development and stock watering dams, as well as the high expenditure for creating platform for poultry and piggeries structures in 2012/13. The decrease in 2015/16 is due to the



reduction in the number of mushroom satellite bases from two to one per annum due to the high building costs of these bases.

The amount reflected against *Infrastructure transfers: Current* in 2011/12 was to enable Mjindi to buy irrigation pipes and new pumps, undertake repairs to centre pivots, etc. This was in addition to the transfers to Mjindi for operational costs.

The category *Infrastructure transfers: Capital* is for infrastructure requirements in respect of the Moringa project undertaken by People's Bio Oil (Pty) Ltd, as previously mentioned.

## 5.6 Summary of Public Private Partnerships – Nil

## 5.7 Transfers to public entities listed in terms of Schedule 3 of the PFMA

Table 3.11 shows transfers made by the department to public entities that are listed in terms of Schedule 3 of the PFMA. The financial summaries received from ADA and Mjindi are provided in *Annexure – Vote 3: Agriculture and Rural Development*.

**Table 3.11 : Summary of departmental transfers to public entities**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Agri-business Development Agency	126 761	140 734	101 152	106 410	106 410	106 410	123 119	128 397	134 948
Ithala Development Finance Corporation	-	-	-	-	4 361	4 361	-	-	-
Mjindi Farming (Pty) Ltd	46 681	68 399	46 607	60 816	60 816	60 816	50 506	53 183	56 001
<b>Total</b>	<b>173 442</b>	<b>209 133</b>	<b>147 759</b>	<b>167 226</b>	<b>171 587</b>	<b>171 587</b>	<b>173 625</b>	<b>181 580</b>	<b>190 949</b>

### *Agri-business Development Agency (ADA)*

As from 2013/14, the oversight of the entity was shifted from DEDTEA to DARD in respect of the ADA Bill (historical figures have been adjusted for comparative purposes). The 2015/16 MTEF allocation is based on approved projects to be implemented by ADA, as well as the operational costs for the entity. In 2014/15, the department and entity agreed on a multi-year project approval list which depicted the projects and estimates for the three-year period from 2014/15 to 2016/17. The aim was to improve project implementation as the entity is now able to plan ahead. In prior years, there were year-on-year agreements which were only finalised after the start of the financial year. The projects implemented by ADA include fencing, establishment of infrastructure such as irrigation, dairy, poultry and piggyery, as well as vegetable tunnels.

### *Ithala Development Finance Corporation (Ithala)*

An amount of R4.361 million was allocated *via* Ithala to cater for a shortfall in salaries for a three-month period in respect of Ntingwe Tea Estate. DARD is the main shareholder in the Ntingwe Tea Estate through the significant funding that was provided for the establishment thereof in 2003. Ithala is a lesser shareholder, and provides the management oversight of the entity and has been providing additional funding over the last few years to assist the estate to meet its operational costs. The department uses Ithala as the vehicle to channel the funding to Ntingwe Tea Estate. The provincial government is considering the current funding proposal that has been requested by Ntingwe Tea Estate to turn-around the estate into a profitable entity. Until a final decision is taken, the department provided once-off funding to cater for the shortfall in wages.

### *Mjindi Farming (Pty) Ltd (Mjindi)*

The high amounts from 2011/12 onward provided for increased operational costs to assist the newly reconstituted entity to become fully functional, as well as some funding for specific projects that the entity implemented such as the acquisition of irrigation and farming equipment. The fluctuations between 2012/13 and 2014/15 relate to additional once-off allocations to assist Mjindi with repairs to the irrigation scheme, as well as acquiring farming equipment. The allocation over the 2015/16 MTEF is for the operational costs and maintenance of existing infrastructure.

## 5.8 Transfers to other entities

Table 3.12 below indicates departmental transfers to other entities. The transfers fluctuate markedly over the seven years, as explained below the table.

**Table 3.12 : Summary of departmental transfers to other entities**

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Soil conservation subsidy	2.1. Sust. Resource	-	1 121	1 431	1 756	1 756	1 756	1 500	1 605	1 717
Agricultural Show Societies	2.2. Farmer Supp.	-	19	-	1 201	1 201	1 201	1 256	1 310	1 379
SA Sugarcane Research Institute	2.2. Farmer Supp.	880	1 439	1 197	1 479	1 479	1 479	1 547	1 641	1 729
Pmb SPCA	2.2. Farmer Supp.	4 905	10 291	-	-	-	-	-	-	-
People's Bio Oil	2.2. Farmer Supp.	-	-	6 000	-	2 000	2 000	-	-	-
Zakhe Agricultural College	2.2. Farmer Supp.	-	-	250	-	750	750	-	-	-
Animal Anti-Cruelty League (AACL)	2.2. Farmer Supp.	-	-	-	-	5 300	5 300	-	-	-
<b>Total</b>		<b>5 785</b>	<b>12 870</b>	<b>8 878</b>	<b>4 436</b>	<b>12 486</b>	<b>12 486</b>	<b>4 303</b>	<b>4 556</b>	<b>4 825</b>

The soil conservation subsidy is a provision to business and farming enterprises for sub-surface drainage works, and is a national initiative in response to the Conservation of Agricultural Resources Act (CARA). The demand for this service was well below expectations up to 2012/13, hence no spending in 2011/12. The allocation over the 2015/16 MTEF is based on past trends in claims received and approved, but also taking into cognisance the fiscal consolidation, accounting for 2015/16 being less than 2014/15.

The department makes provision for contributions to various agricultural show societies, which are aimed at showcasing the latest developments in agriculture. The expenditure is demand based and the department only makes a transfer if a funding request with required supporting documentation is received.

The partnership with the SA Sugarcane Research Institute, which was formed in 2010/11, continues and grows steadily over the three years of the 2015/16 MTEF. This partnership ensures the provision of specialist extension services to assist small-scale extension farmers.

The two-year partnership with the Pmb SPCA, relating to the KZN Outreach programme, commenced in 2011/12 and was completed in 2012/13. The department entered into a one-year partnership with the AACL in 2014/15 for the same KZN Outreach programme.

The transfer to People's Bio Oil is in respect of a two-year agreement whereby the department provided funding for the infrastructure development relating to the Moringa Project.

The transfer to Zakhe Agricultural College is in line with a partnership with the department, aimed at improving the facilities at the college to enhance agricultural education at the institution.

## 5.9 Transfers to local government

The department does not transfer any funds to local government. It is noted that, although the payment of motor vehicle licences falls under *Transfers and subsidies to: Provinces and municipalities*, these funds are not transferred to any municipality, and so are excluded from the tables.

## 5.10 Transfers and subsidies

Table 3.13 gives a summary of *Transfers and subsidies* by programme and main category. The total amount transferred shows a fluctuating trend between 2011/12 and 2014/15, whereafter there is steady increase to 2017/18, as explained above and below the table.

Programme 1's *Transfers and subsidies* fluctuate, largely due to the nature of transfers made as follows:

- *Provinces and municipalities* cater for motor vehicle licences. The high expenditure in 2012/13 is due to the additional number of vehicles acquired, while the decrease in 2013/14 is due to some vehicles ordered not being delivered and licenced in that year. The payments against this category are dependent on the number of vehicles registered and are affected by new acquisitions and disposal of vehicles. The provision over the MTEF is based on the planned number of vehicles to be licensed.

- *Public corporations and private enterprises* caters for a once-off sponsorship in respect of the SA National Committee on Irrigation and Drainage symposium that was held in the province in 2012/13 and a registration fee paid as a sponsorship for an emerging farmer to attend the World Soya Bean Research Conference.
- *Households* cater for staff exits, which are difficult to predict, hence the fluctuating trend.

Table 3.13 : Summary of transfers and subsidies by programme and main category

R thousand	Audited 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
<b>1. Administration</b>	<b>3 356</b>	<b>2 227</b>	<b>1 144</b>	<b>307</b>	<b>1 473</b>	<b>1 473</b>	<b>980</b>	<b>1 030</b>	<b>1 080</b>
Provinces and municipalities	291	701	471	307	541	541	980	1 030	1 080
Motor vehicle licences	291	701	471	307	541	541	980	1 030	1 080
Public corporations and private enterprises	-	30	8	-	-	-	-	-	-
Sponsorship to emerging farmer	-	-	8	-	-	-	-	-	-
SA Nat.Comm on Irrigation and Drainage	-	30	-	-	-	-	-	-	-
Households	3 065	1 496	665	-	932	932	-	-	-
Social benefits	3 065	1 496	665	-	932	932	-	-	-
<b>2. Agriculture</b>	<b>187 852</b>	<b>232 156</b>	<b>166 801</b>	<b>178 105</b>	<b>191 184</b>	<b>191 184</b>	<b>184 534</b>	<b>193 092</b>	<b>203 098</b>
Provinces and municipalities	357	506	398	226	247	247	280	295	310
Motor vehicle licences	357	506	398	226	247	247	280	295	310
Departmental agencies and accounts	126 761	140 734	101 152	106 410	110 771	110 771	123 119	128 397	134 948
ADA	126 761	140 734	101 152	106 410	106 410	106 410	123 119	128 397	134 948
Ithala	-	-	-	-	4 361	4 361	-	-	-
Public corporations and private enterprises	47 561	70 978	55 235	65 252	67 252	67 252	54 809	57 739	60 826
Agricultural Show Societies	-	19	-	1 201	1 201	1 201	1 256	1 310	1 379
People's Bio Oil (Pty) Ltd	-	-	6 000	-	2 000	2 000	-	-	-
Mjindi	46 681	68 399	46 607	60 816	60 816	60 816	50 506	53 183	56 001
SA Sugarcane Research Institute	880	1 439	1 197	1 479	1 479	1 479	1 547	1 641	1 729
Soil conservation subsidy	-	1 121	1 431	1 756	1 756	1 756	1 500	1 605	1 717
Non-profit institutions	4 905	10 291	250	-	6 050	6 050	-	-	-
Pmb SPCA	4 905	10 291	-	-	-	-	-	-	-
Zakhe Agricultural College	-	-	250	-	750	750	-	-	-
Animal Anti-Cruelty League	-	-	-	-	5 300	5 300	-	-	-
Households	8 268	9 647	9 766	6 217	6 864	6 864	6 326	6 661	7 014
Social benefits	8 268	9 647	9 766	6 217	6 864	6 864	6 326	6 661	7 014
<b>Total</b>	<b>191 208</b>	<b>234 383</b>	<b>167 945</b>	<b>178 412</b>	<b>192 657</b>	<b>192 657</b>	<b>185 514</b>	<b>194 122</b>	<b>204 178</b>

*Transfers and subsidies* under Programme 2 also fluctuate markedly over the seven years, as follows:

- *Provinces and municipalities* provides for the payment of motor vehicle licences. The increase from 2015/16 onward is in line with the planned number of vehicles to be licensed.
- *Departmental agencies and accounts* reflect the transfers made to ADA from 2011/12 onward, as mentioned. The fluctuations take into account the operational costs and projects undertaken by ADA. In 2014/15, the department provided funding to Ithala to assist the Ntingwe Tea Estate to pay the wages of employees for the three-month period during the off-season.
- *Public corporations and private enterprises* relates mainly to transfers made by the department to Mjindi, as explained in more detail in Section 5.7 above. This category also includes transfers to various other entities, as detailed in Section 5.8. For instance, there is a grant funding agreement with People's Bio Oil for a two-year period, whereby the department provided specific funding toward the establishment of the entity's infrastructure requirements. From 2015/16 onward, this category provides for increased transfers to Mjindi, as well as transfers for the soil conservation subsidy, agricultural show societies and, SA Sugarcane Research Institute.
- The funding for *Non-profit institutions* is dependent on partnerships/agreements that may be in place at any given point in time. For example, the department had a two-year partnership with the Pmb SPCA for the KZN Outreach programme between 2011/12 and 2012/13, and then formed a partnership with the AACL for the same project in 2014/15. The 2013/14 transfer of R250 000 to Zakhe Agricultural College in Richmond provides funding to improve the facilities at the college. A further R750 000 is provided in 2014/15 for this project. As is evident, these partnerships are time specific and there are no partnerships that have been entered into over the 2015/16 MTEF period, at this stage.
- *Households* caters for staff exit costs, which are difficult to predict, hence the fluctuating trend.

## 6. Programme description

The services rendered by the department are categorised under three programmes, which largely conform to the uniform budget and programme structure of the Agriculture and Rural Development sector, as explained previously. At the moment, Programme 2 provides the sector information by sub-programme and sub-sub-programme, because of the level of detail required by the sector. The programme structure and the proposed organisational structure are closely aligned, which enhances financial controls within the programmes and the vote as a whole. The department will review this use of sub-sub-programmes going forward, though.

### 6.1 Programme 1: Administration

The primary role of Programme 1 is to support the line function components of the department in achieving their goals. Tables 3.14 and 3.15 summarise payments and estimates relating to Programme 1 for the period 2011/12 to 2017/18.

Programme 1 fluctuates throughout the seven-year period. The peak in 2012/13 is mainly due to the replacement and purchase of new vehicles against *Machinery and equipment* and their associated licence fees against *Provinces and municipalities*, as well as renovations of offices at head office against *Buildings and other fixed structures*. The increase in the 2014/15 Adjusted Appropriation relates mainly to the correction of the amounts previously suspended in respect of the centralisation of parts of the communications budget and the external bursaries under the OTP. The significant increase in 2015/16 is to cater for the additional senior management positions for the rural development function, as well as the higher than inflationary increases in water, electricity, security services and also increased SITA costs to maintain and service the IT infrastructure.

**Table 3.14 : Summary of payments and estimates by sub-programme: Administration**

R thousand	Audited 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. Office of the MEC	15 608	26 938	27 738	24 239	24 239	24 239	21 902	23 244	24 664
2. Senior Management	30 969	27 188	34 035	50 647	39 876	39 876	58 012	61 105	64 160
3. Corporate Support Services	128 462	167 180	161 076	144 443	156 062	156 062	206 096	207 943	218 340
4. Financial Management	61 151	79 817	61 091	84 114	81 909	81 909	88 208	94 789	99 102
5. Communication Services	19 152	32 146	36 268	25 748	32 125	32 125	33 612	33 599	35 706
<b>Total</b>	<b>255 342</b>	<b>333 269</b>	<b>320 208</b>	<b>329 191</b>	<b>334 211</b>	<b>334 211</b>	<b>407 830</b>	<b>420 680</b>	<b>441 972</b>

**Table 3.15 : Summary of payments and estimates by economic classification: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>220 005</b>	<b>276 180</b>	<b>292 585</b>	<b>284 359</b>	<b>288 213</b>	<b>288 213</b>	<b>355 977</b>	<b>372 308</b>	<b>392 628</b>
Compensation of employees	117 596	128 737	120 136	143 987	127 295	127 295	170 652	182 116	193 900
Goods and services	102 355	147 416	172 368	140 372	160 918	160 918	185 325	190 192	198 728
Interest and rent on land	54	27	81	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 356</b>	<b>2 227</b>	<b>1 144</b>	<b>307</b>	<b>1 473</b>	<b>1 473</b>	<b>980</b>	<b>1 030</b>	<b>1 080</b>
Provinces and municipalities	291	701	471	307	541	541	980	1 030	1 080
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	30	8	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 065	1 496	665	-	932	932	-	-	-
<b>Payments for capital assets</b>	<b>31 559</b>	<b>54 862</b>	<b>25 406</b>	<b>44 525</b>	<b>44 525</b>	<b>44 525</b>	<b>50 873</b>	<b>47 342</b>	<b>48 264</b>
Buildings and other fixed structures	6 448	21 466	10 678	18 969	18 969	18 969	17 229	17 775	17 759
Machinery and equipment	25 111	32 921	14 728	25 479	25 479	25 479	33 644	29 567	30 505
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	475	-	77	77	77	-	-	-
<b>Payments for financial assets</b>	<b>422</b>	<b>-</b>	<b>1 073</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>255 342</b>	<b>333 269</b>	<b>320 208</b>	<b>329 191</b>	<b>334 211</b>	<b>334 211</b>	<b>407 830</b>	<b>420 680</b>	<b>441 972</b>

The sub-programme: Office of the MEC increased substantially in 2012/13 due to restructuring of the Ministry and the department's new marketing strategy whereby an integrated internal and external communication service is provided. The reduction in 2014/15 is a result of the functions of the Ministry being aligned to the guidelines for providing support to the Office of the MEC. There is steady growth over the 2015/16 MTEF.

The low spending from 2011/12 to the 2014/15 Revised Estimate in respect of the sub-programme: Senior Management can be ascribed to the high vacancy rate at senior management level in the department. The 2015/16 budget is based on the department's organisational structure, and increases steadily over the MTEF as a result of provision for vacant posts including senior positions for the rural development function, as well as annual wage adjustments.

The Corporate Support Services sub-programme, which includes human resource management and development, legal services, security services, facilities, etc., fluctuates, with the peak in 2012/13 attributed to the increase in the number of bursaries offered for the 2012 academic year being processed after April 2012. The increase in the 2014/15 Adjusted Appropriation relates to the correction of the external bursaries that had previously been suspended to OTP, as well as provision for higher than inflationary increases in water, electricity and security services. This sub-programme shows a significant increase in 2015/16 as the baseline is corrected in terms of providing adequately for the number of critical vacant posts, ever increasing costs of water and electricity, as well as the cost for SITA. There is a steady increase over the 2015/16 MTEF.

The sub-programme: Financial Management shows fluctuations over the seven-year period. The increase in 2012/13 is due to additional vehicles for the departmental fleet under Programme 1 that were acquired through reprioritisation, as well as positive progress on infrastructure related projects during that year. This is also reflective against *Machinery and equipment* and *Buildings and other fixed structures* and explains the decrease in 2013/14. The slight decrease in the 2014/15 Adjusted Appropriation is to cater for the first charge for prior year irregular expenditure of R1.205 million that was not condoned, as well as funds relating to the support functions for the Environmental Affairs funding that moved to DEDTEA, as mentioned in detail earlier.

The growth against the sub-programme: Communication Services over the seven years is generally steady, apart from the substantial growth in 2012/13 which can be ascribed to the department's concerted efforts in its communication strategy and engagement with communities. The decrease between 2013/14 and the 2014/15 Main Appropriation is in respect of the portion of the communications budget that was transferred to OTP. The increase in the 2014/15 Adjusted Appropriation relates to the correction of this amount, where R6.377 million was re-allocated back to the department. The 2015/16 allocation includes once-off funding to replace the outdated signage of the department's offices, accounting for the drop in 2016/17.

*Compensation of employees* fluctuates up to the 2014/15 Revised Estimate and this is attributable to the high vacancy rate, as the department was finalising its organisational structure, as well as various moratoria on filling of posts during this period. The department has provided funding to fill the critical posts of the revised structure and, hence, the increase in 2015/16 and beyond. The department had, in the past, moved funds out of *Compensation of employees* during the Adjusted Appropriation due to posts not being filled. This is also evident in the reduction in this category in the 2014/15 Adjusted Appropriation.

*Goods and services* increases steadily over the seven-year period, with a peak in 2013/14 relating to the installation of a new telephonic system, revised SITA costs that are aligned to the number of users, as well as the forensic audit conducted in that year. The increase in the 2014/15 Adjusted Appropriation is due to the correction of the amount previously suspended for the centralisation of parts of the communications and external bursaries budgets under OTP. The increase in 2015/16 is as a result of correcting the baseline to adequately provide for SITA services, water, electricity, and security services.

With regard to *Transfers and subsidies*:

- The expenditure and estimates against *Provinces and municipalities* are in respect of motor vehicle licence fees. The peak in 2012/13 can be ascribed to increased motor vehicle licence costs relating to the increase in the department's vehicle fleet in that year. The reduction in 2013/14 is due to the new

vehicles ordered not being received and licensed during that year. The provision over the 2015/16 MTEF is aligned to the planned number of vehicles to be licensed. These payments are also affected by the timing of the sale of redundant vehicles, that is, whether the disposal takes place before or after the annual licence renewal.

- *Public corporations and private enterprise* caters for a once-off payment in respect of the SA National Committee on Irrigation and Drainage symposium that was held in the province in 2012/13 and a sponsorship for an emerging farmer to attend the World Soya Bean Conference in 2013/14.
- *Households* caters for staff exit costs, which are difficult to predict, hence the fluctuating trend.

*Buildings and other fixed structures* comprises mainly renovations of office buildings at the head office, as well as district offices, and the prior year fluctuations relate to the nature of the work undertaken.

*Machinery and equipment* shows a decrease in 2013/14 due to vehicles ordered not being delivered in that year. The increase in 2015/16 is in respect of the once-off acquisition of a new IT server.

The high expenditure in 2012/13 in respect of *Software and other tangible assets* is a result of 2011/12 software licence fees only being paid for in 2012/13 due to administrative delays. The software licences are now managed through SITA and are provided for under *Goods and services*, hence there is no provision for these over the MTEF.

*Payments for financial assets* provides for the approved write-off of thefts and losses in 2011/12 and 2013/14. Due to the nature of these transactions, no provision is made over the MTEF period.

## 6.2 Programme 2: Agriculture

Programme 2 has two main core functions, namely Agriculture and Veterinary Services. Agriculture encompasses crop production, livestock farming, land use and land reform (a national priority run by DARD at provincial level). Veterinary Services entails animal disease control, prevention of zoonotic diseases, and ensuring safety of food products of animal origin.

Tables 3.16 and 3.17 give information relating to Programme 2, providing detail at sub-sub-programme level, conforming to the uniform budget and programme structure for the sector, as mentioned earlier.

Programme 2 as a whole shows some fluctuations between 2011/12 to 2014/15, followed by a decrease in 2015/16 whereafter there is steady increase to 2017/18. In 2012/13, the department received substantial additional funding for the rabies campaign, stock watering dams, further development of the Makhathini area, and to assist Mjindi with repairs to the irrigation scheme. The bulk of this additional funding was largely once-off, accounting for the slight decrease in 2013/14. The decrease in 2013/14 is also due to some under-expenditure on the liming programme funded by the Ilima/Letsema Projects grant and establishing mechanisation sheds at districts amounting to some R32 million. These funds were rolled over, accounting for the increase in the 2014/15 Adjusted Appropriation.

Table 3.16 : Summary of payments and estimates by sub-programme: Agriculture

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>1. Sustainable Resource Management</b>	<b>64 315</b>	<b>90 794</b>	<b>112 361</b>	<b>99 532</b>	<b>99 532</b>	<b>99 532</b>	<b>101 557</b>	<b>105 069</b>	<b>110 420</b>
Engineering Services	35 836	47 162	48 222	61 800	61 800	61 800	62 852	66 212	69 523
Land Care	28 479	43 632	64 139	37 732	37 732	37 732	38 705	38 857	40 897
<b>2. Farmer Support and Development</b>	<b>1 120 373</b>	<b>1 254 320</b>	<b>1 145 581</b>	<b>1 249 299</b>	<b>1 277 999</b>	<b>1 277 999</b>	<b>1 223 217</b>	<b>1 267 966</b>	<b>1 333 512</b>
Farmer-settlement and Development	163 472	195 474	214 833	142 393	142 393	142 393	124 116	119 969	126 327
Extension and Advisory Services	895 688	1 012 691	837 573	1 044 938	1 073 638	1 073 638	1 042 809	1 088 718	1 144 764
Food Security	61 213	46 155	93 175	61 968	61 968	61 968	56 292	59 279	62 421
<b>3. Veterinary Services</b>	<b>115 491</b>	<b>154 386</b>	<b>135 812</b>	<b>142 061</b>	<b>142 061</b>	<b>142 061</b>	<b>149 111</b>	<b>157 129</b>	<b>164 985</b>
Animal Health	115 491	154 386	135 812	142 061	142 061	142 061	149 111	157 129	164 985
<b>4. Research and Technology Development Services</b>	<b>129 118</b>	<b>155 249</b>	<b>163 704</b>	<b>166 192</b>	<b>166 192</b>	<b>166 192</b>	<b>188 841</b>	<b>199 968</b>	<b>211 708</b>
Research	129 118	155 249	163 704	166 192	166 192	166 192	188 841	199 968	211 708
<b>5. Agricultural Economic Services</b>	<b>1 621</b>	<b>2 231</b>	<b>5 641</b>	<b>3 461</b>	<b>6 561</b>	<b>6 561</b>	<b>6 900</b>	<b>7 269</b>	<b>7 633</b>
Agri-Business Support and Development	1 621	2 231	5 641	3 461	6 561	6 561	6 900	7 269	7 633
<b>6. Structured Agricultural Education and Training</b>	<b>96 706</b>	<b>119 342</b>	<b>122 221</b>	<b>143 390</b>	<b>143 390</b>	<b>143 390</b>	<b>106 657</b>	<b>112 631</b>	<b>118 262</b>
Higher Education and Training	96 706	119 342	122 221	143 390	143 390	143 390	106 657	112 631	118 262
<b>Total</b>	<b>1 527 624</b>	<b>1 776 322</b>	<b>1 685 320</b>	<b>1 803 935</b>	<b>1 835 735</b>	<b>1 835 735</b>	<b>1 776 283</b>	<b>1 850 032</b>	<b>1 946 520</b>

Table 3.17 : Summary of payments and estimates by economic classification: Agriculture

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>1 129 632</b>	<b>1 360 440</b>	<b>1 365 127</b>	<b>1 475 477</b>	<b>1 513 498</b>	<b>1 513 498</b>	<b>1 455 291</b>	<b>1 512 815</b>	<b>1 592 492</b>
Compensation of employees	594 076	633 135	712 792	743 530	742 883	742 883	777 848	830 603	886 910
Goods and services	535 556	727 305	652 305	731 947	770 615	770 615	677 443	682 212	705 582
Interest and rent on land	-	-	30	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>187 852</b>	<b>232 156</b>	<b>166 801</b>	<b>178 105</b>	<b>191 184</b>	<b>191 184</b>	<b>184 534</b>	<b>193 092</b>	<b>203 098</b>
Provinces and municipalities	357	506	398	226	247	247	280	295	310
Departmental agencies and accounts	126 761	140 734	101 152	106 410	110 771	110 771	123 119	128 397	134 948
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	47 561	70 978	55 235	65 252	67 252	67 252	54 809	57 739	60 826
Non-profit institutions	4 905	10 291	250	-	6 050	6 050	-	-	-
Households	8 268	9 647	9 766	6 217	6 864	6 864	6 326	6 661	7 014
<b>Payments for capital assets</b>	<b>210 140</b>	<b>183 726</b>	<b>153 392</b>	<b>150 353</b>	<b>131 053</b>	<b>131 053</b>	<b>136 458</b>	<b>144 125</b>	<b>150 930</b>
Buildings and other fixed structures	90 175	133 617	122 786	121 718	102 418	102 418	98 215	103 976	108 532
Machinery and equipment	112 368	40 387	30 089	27 613	27 613	27 613	37 402	39 265	41 224
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	7 354	9 542	474	586	586	586	606	636	668
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	243	180	43	436	436	436	235	248	506
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 527 624</b>	<b>1 776 322</b>	<b>1 685 320</b>	<b>1 803 935</b>	<b>1 835 735</b>	<b>1 835 735</b>	<b>1 776 283</b>	<b>1 850 032</b>	<b>1 946 520</b>

The Sustainable Resource Management sub-programme, which includes the Engineering Services and Land Care sub-sub-programmes, shows a significant increase in 2012/13 mainly due to increased spending in respect of the diptank rehabilitation programme, which was low in prior years, as well as a roll-over of the Land Care grant. The peak in 2013/14 is attributed to once-off funding being prioritised to 32 land care projects, such as alien weed clearing, bush encroachment, de-stumping, conservation works, etc., within the Ilembe, Umzinyathi and uThungulu District Municipalities. This once-off funding, as well as the decrease in the Land Care grant is due to the fencing component of the grant allocation being phased out, accounts for the reduction in the Land Care sub-sub-programme in 2014/15, before increasing again over the MTEF. Fiscal consolidation cuts have impacted on the conditional grant, but it is not that visible due to the high quantum of equitable share in respect of this sub-programme.

The Farmer Support and Development sub-programme houses the bulk of the conditional grants, additional provincial funding for the Makhathini development project, extension services, as well as the fencing and irrigation scheme programmes. It must be noted that the Farmer-settlement and Development sub-sub-programme includes ADA's subsidy. Additional funding of R10.200 million in 2015/16 for the 2014 veld fires disaster in the Harry Gwala District is also allocated under this sub-sub-programme. However, this is offset by a reduction in line with fiscal consolidation cuts in respect of conditional grants, in particular, the Ilima/Letsema Projects grant.

Veterinary Services increases steadily over the seven-year period, except for the peak in 2012/13. The high 2012/13 spending is due to the substantial once-off additional funding of R20 million for the rabies awareness campaign and vaccination drive, as well as the roll-over of R4.905 million in respect of the KZN Outreach programme, accounting for the dip in 2013/14. There is steady growth over the MTEF.

The sub-programme: Research and Technology Development Services increases steadily over the seven-year period, despite some challenges in the construction of the main mushroom building at Cedara and its various satellite bases over the same period. The cost of the satellite bases has increased, which will mean that, with the current funding envelope, the department will only be able to build one satellite base per annum instead of the planned two per annum. There is steady growth over the 2015/16 MTEF.

The purpose of the Agricultural Economic Services sub-programme is to market information and facilitate marketing and provide agricultural economic services to clients. This sub-programme was not fully capacitated in 2011/12 and 2012/13, and the increased level of spending from 2013/14 coincides with the increased capacity that was obtained to provide a more effective service. It is expected that the activities under this sub-programme will play a leading role in stimulating agri-business and related activities in the rural areas of KZN. As such, this sub-programme increases steadily over the seven-year period.

The Structured Agricultural Education and Training sub-programme shows steady growth from 2011/12 to 2014/15 and then a significant decrease in 2015/16 before increasing again over the MTEF period. This sub-programme houses Cedara and OSCA. The two colleges provide an accredited three-year diploma in agriculture courses, and various FET short courses. Cedara is also accredited with the University of KZN and provides a three-year B. Agric. degree. Funding for improving the infrastructure at these colleges is received from the CASP conditional grant and this contributes to the increased level of spending from 2012/13. The assistant extension officers' programme that ended in 2014/15 was funded under this sub-programme, thus explaining the decrease in 2015/16. The department has changed its approach and reprioritised these funds toward rural development activities. There is steady growth over the MTEF.

*Compensation of employees* shows a steady growth over the seven-year period which is reflective of the annual wage adjustments, filling of critical vacant posts, as well as the implementation of the various OSDs within the department.

*Goods and services* include the bulk of the conditional grant funding, as well as portion of the Makhathini funding. The high spending in 2012/13 relates to the substantial additional funding allocated for the rabies awareness campaign, stock watering dams and the further development of the Makhathini area. This was largely once-off, accounting for the dip in 2013/14. The increase in the 2014/15 Main Appropriation includes once-off additional funding in respect of livestock identification, while the increase in the Adjusted Appropriation relates to the roll-over for the liming programme funded by the Ilima/Letsema Projects grant, as well as approval to redirect funding earmarked for the provision of mechanisation sheds under *Buildings and other fixed structures* towards rural development initiatives. This partly accounts for the decrease in 2015/16. Also contributing to the decrease in 2015/16 are funds for projects to be implemented by ADA being adjusted downwards. Additional funding of R10.200 million in 2015/16 for the 2014 veld fires disaster in the Harry Gwala District is also allocated under this category. There is steady increase over the 2015/16 MTEF.

With regard to *Transfers and subsidies*:

- The amount under *Provinces and municipalities* relates to motor vehicle licences and is dependent on the actual number of vehicles in the departmental fleet.
- *Departmental agencies and accounts* comprises transfers made to ADA, which are dependent on operational costs and the projects to be undertaken by the entity each year and hence the fluctuations. The 2015/16 MTEF grows steadily.
- *Public corporations and private enterprises* relates mainly to transfers to Mjindi, but also includes transfers to various other entities, as detailed in Section 5.10. The increase in 2012/13 is due to once-off additional funding for Mjindi for irrigation and farming equipment. This category includes the transfer of R6 million in 2013/14 and R2 million in 2014/15 to People's Bio Oil to provide for infrastructure requirements in respect of the Moringa project. A further once-off allocation in 2014/15 to Mjindi was to provide for the purchase of irrigation equipment for the Makhathini irrigation scheme and this account for the decrease in 2015/16. This category also provides for transfers for the soil conservation subsidy, agricultural show societies, and the SA Sugarcane Research Institution over the 2015/16 MTEF.
- *Non-profit institutions* provides for the transfer to the Pmb SPCA for the KZN Outreach programme in 2011/12 and 2012/13, as mentioned previously. The transfers to Zakhe Agricultural College in 2013/14 and 2014/15 are to improve its agricultural facilities which will enhance the quality of the practicals for learners, as previously mentioned. The department also entered into partnership with the AACL in 2014/15 to continue with the KZN Outreach programme which was previously done together with the Pmb SPCA.
- *Households* caters for staff exit costs, which are difficult to predict, hence the fluctuating trend.

*Buildings and other fixed structures* shows an increase in 2012/13 mainly due to once-off funding for Makhathini development from 2012/13 to 2013/14. The decrease in the 2014/15 Adjusted Appropriation is in respect of the funding for the mechanisation sheds being vired to *Goods and services* for rural development initiatives. The department did not proceed with building these sheds as it is reviewing the mechanisation programme.



The high expenditure against *Machinery and equipment* in 2011/12 can largely be ascribed to the department's focus on the mechanisation programme and the acquisition of tractors and farming equipment to support this programme. The department is reviewing the mechanisation programme and hence no provision has been made to acquire further tractors and equipment over the MTEF period. The steady increase over the 2015/16 MTEF provides for farming equipment at the research farms and colleges, as well as office furniture and equipment at the various district and regional agricultural offices.

*Biological assets* shows high expenditure during 2011/12 and 2012/13 to fund the department's Nguni breed initiative, which is aimed at revitalising the Nguni breed in KZN. This accounts for the significant drop from 2013/14 onwards, where the provision is for acquiring animals for research and educational purposes only.

*Software and other intangible assets* fluctuates over the period, as this category is dependent on the need for updated software.

### Service delivery measures – Programme 2: Agriculture

Table 3.18 shows service delivery measures pertaining to Programme 2, which are largely aligned to the customised measures prescribed for the Agriculture sector. In addition, the department reports on several measures which are not prescribed by the sector.

The department reviewed its service delivery measures for 2015/16, and hence a number of new targets are included and some are no longer applicable and hence have been omitted from this table. This was a result of the review by the sector and the department to discontinue measuring these indicators.

The performance target “New” in the 2014/15 Estimated performance illustrates that the indicator did not exist in 2014/15, and that it is a new indicator from 2015/16 onward.

**Table 3.18 : Service delivery measures – Programme 2: Agriculture**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18
<b>1. Sustainable Resource Management</b>					
1.1 Engineering services	<ul style="list-style-type: none"> <li>No. of agricultural engineering advisory reports prepared</li> <li>No. of designs with specification for agricultural engineering solutions provided</li> <li>No. of agricultural infrastructure established</li> </ul>	12 75 100	12 250 140	12 250 150	12 250 160
1.2 Infrastructure	<ul style="list-style-type: none"> <li>No. of dip tanks rehabilitated</li> <li>No. of new dip tanks established</li> <li>No. of boreholes established</li> <li>No. of Irrigation schemes rehabilitated</li> <li>No. of irrigation schemes developed</li> <li>No. of km of fencing erected</li> </ul>	40 10 50 50 30 85	40 15 50 55 40 450	60 15 70 60 50 460	80 15 70 65 60 470
1.3 Land use	<ul style="list-style-type: none"> <li>No. of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use</li> </ul>	200	280	280	280
1.4 Disaster risk management	<ul style="list-style-type: none"> <li>No. of disaster relief schemes managed</li> <li>No. of disaster risk reduction programmes managed</li> </ul>	New New	3 4	3 4	3 4
1.5 Land care	<ul style="list-style-type: none"> <li>No. of farm land ha improved through conservation measures</li> <li>No. of beneficiaries adopting/practising sustainable production technologies and practices</li> <li>No. of green jobs created through land care</li> <li>No. of degraded ha rehabilitated/No. of ha protected/rehabilitated to improve agricultural production</li> </ul>	20 100 7 500 6 500	20 40 2 000 6 500	35 110 2 000 6 500	35 120 3 000 6 500
<b>2. Farmer Support and Development</b>					
2.1 Farmer-settlement and development	<ul style="list-style-type: none"> <li>No. of farm assessments completed</li> <li>No. of farm plans completed</li> <li>No. of smallholder producers receiving supported</li> <li>No. of commercial farmers supported</li> </ul>	55 55 100 22	65 35 150 25	65 40 150 30	65 40 200 35

**Table 3.18 : Service delivery measures – Programme 2: Agriculture**

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2014/15	2015/16	2016/17	2017/18	
2.2	Specialist agricultural advisory services	<ul style="list-style-type: none"> <li>No. of scientific evaluation reports on commodity based projects</li> <li>No. of on farm research report</li> <li>No. of scientific value adding reports on diversified crops</li> <li>No. of agricultural business plans supported</li> </ul>	90 22 60 110	90 22 70 130	90 22 75 140	90 22 75 150
2.3	Mentorship	<ul style="list-style-type: none"> <li>No. of projects mentored (constant)</li> </ul>	30	45	50	55
2.4	Value adding and product handling	<ul style="list-style-type: none"> <li>No. of clients trained in agri-processing</li> </ul>	480	480	500	520
2.5	Extension and advisory services	<ul style="list-style-type: none"> <li>No. of smallholder producers supported with agricultural advice</li> <li>No. of hectares under irrigation used by smallholder farmers</li> <li>No of jobs created</li> </ul>	n/a n/a n/a	9 000 150 2 500	9 330 150 3 000	9 360 150 3 000
2.6	Crop production	<ul style="list-style-type: none"> <li>No. of ha of maize established under the mechanisation prog.</li> <li>No. of ha of beans established under the mechanisation prog.</li> <li>No. of ha of other crops established</li> <li>No. of ha limed</li> </ul>	14 375 5 850 1 365 1 500	14 500 5 850 1 365 1 500	15 500 6 000 1 400 4 000	15 500 6 000 1 400 4 000
2.7	Food security	<ul style="list-style-type: none"> <li>No. of households benefitting from agricultural food security initiatives</li> <li>No. of hectares cultivated for food production in communal areas</li> <li>No. of community gardens established</li> <li>No. of household gardens established</li> <li>No. of tunnels established</li> <li>No. of institutional gardens supported</li> </ul>	300 000 New 100 1 100 385 200	300 000 2 500 100 1 100 385 200	300 000 2 500 110 1 500 390 200	300 000 2 500 110 2 000 390 200
2.8	Co-operatives	<ul style="list-style-type: none"> <li>No. of established agricultural co-operatives linked to the market</li> </ul>	55	60	65	65
<b>3. Veterinary Services</b>						
3.1	Animal health	<ul style="list-style-type: none"> <li>No. of epidemiological units visited for veterinary interventions</li> </ul>	New	7 500	7 500	7 500
3.2	Export control	<ul style="list-style-type: none"> <li>No. of clients serviced for animal and animal products export</li> </ul>	New	10 000	10 000	10 000
3.3	Veterinary public health	<ul style="list-style-type: none"> <li>% level of abattoir compliance to meat safety legislation</li> <li>No. of inspections to facilities processing animal product and by-products</li> <li>No. of inspections to further processing facilities</li> </ul>	n/a 450 500	60% 250 496	60% 250 600	60% 250 650
3.4	Veterinary laboratory services	<ul style="list-style-type: none"> <li>No. of veterinary laboratory quality control audits which meets ISO standards</li> <li>No. of tests performed</li> <li>No. of epidemiological studies conducted</li> </ul>	n/a 170 000 2	20 150 000 4	25 150 000 4	30 150 000 4
<b>4. Research and Technology Development Services</b>						
4.1	Research and technology development services	<ul style="list-style-type: none"> <li>No. of research and technology development projects implemented to improve agricultural production</li> <li>No. of samples analysed</li> <li>No. of mushroom packs produced</li> </ul>	69 34 200 220 000	69 34 200 220 000	70 35 500 240 000	70 34 000 250 000
4.2	Infrastructure and support services	<ul style="list-style-type: none"> <li>No. of research infrastructure maintained/managed</li> </ul>	11	22	24	26
4.3	Technology transfer services	<ul style="list-style-type: none"> <li>No. of scientific papers published (nationally or internationally)</li> <li>No. of presentations made at scientific events (nationally or internationally)</li> </ul>	New 8	12 8	12 10	12 10
<b>5. Agricultural Economic Services</b>						
5.1	Agri-business support and development	<ul style="list-style-type: none"> <li>No. of agri-businesses supported with agricultural economics services toward accessing markets</li> <li>No. of clients who have benefitted from agricultural economic advice provided</li> <li>No. of enterprise budgets published</li> </ul>	20 2 000 102	30 2 000 150	40 2 000 150	50 2 000 150
5.2	Macro-economic support	<ul style="list-style-type: none"> <li>No. of agricultural economic information responses provided</li> <li>No. of economic reports compiled</li> </ul>	200 New	1 500 4	1 000 5	1 000 5
<b>6. Structured Agricultural Education and Training</b>						
6.1	Higher education and training (HET)	<ul style="list-style-type: none"> <li>No. of agricultural HET graduates</li> </ul>	New	400	500	550
6.2	Further education and training (FET)	<ul style="list-style-type: none"> <li>No. of participants trained in agricultural skills development programmes</li> </ul>	New	350	300	320

### 6.3 Programme 3: Rural Development

This is a new programme from 2015/16, following the function shift from OTP. The programme aims to:

- Initiate, plan and monitor development in specific rural areas (comprehensive rural development project sites) across the three spheres of government.
- Facilitate rural development initiatives by engaging communities on priorities and to institutionalise and support community organisational structures.

The department did not receive additional funding for this function and has reprioritised some funds from within its budget to at least partially fund this function. The cost of this function has been calculated at R42.887 million, R45.589 million and R48.461 million over the MTEF, but the department is currently in a position to fund only R18.961 million, R19.965 million and R20.963 million through internal reprioritisation. This will be reviewed in-year.

Tables 3.19 and 3.20 summarise payments and estimates for Programme 3, which conforms to the uniform budget structure of the Agriculture and Rural Development sector. The MTEF allocation is for the co-ordination and facilitation function only. The proposed organisational structure also provides for rural development enterprise which is not included in this programme. Part of this function will be provided within the Agriculture programme in as far as it relates to agricultural enterprises.

The Rural Development programme has six main priorities which respond directly to the intended outcome of the mandate, which seeks to achieve “vibrant, equitable, sustainable rural communities contributing toward food security for all.”

**Table 3.19 : Summary of payments and estimates by sub-programme: Rural Development**

R thousand	Audited 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. Rural Development Co-ordination	-	-	-	-	-	-	8 763	9 227	9 688
2. Social Facilitation	-	-	-	-	-	-	10 198	10 738	11 275
<b>Total</b>	-	-	-	-	-	-	<b>18 961</b>	<b>19 965</b>	<b>20 963</b>

**Table 3.20 : Summary of payments and estimates by economic classification: Rural Development**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	-	-	-	-	-	-	<b>17 978</b>	<b>19 275</b>	<b>20 468</b>
Compensation of employees	-	-	-	-	-	-	16 488	17 709	18 824
Goods and services	-	-	-	-	-	-	1 490	1 566	1 644
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	<b>983</b>	<b>690</b>	<b>495</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	983	690	495
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>18 961</b>	<b>19 965</b>	<b>20 963</b>

The budget allocation is for *Compensation of employees* provides for the filling of 49 posts.

The department has also budgeted some amounts against *Goods and services* for expenditure such as travel costs, office furniture and equipment, etc.

The allocation under *Machinery and equipment* provides for the computer equipment and vehicles for the newly appointed staff.

### Service delivery measures – Programme 3: Rural Development

Table 3.21 shows service delivery pertaining to Programme 3. The information reflected largely complies with the customised measures prescribed for the Agriculture and Rural Development sector. It is noted that the department reports on only those customised measures that are relevant and quantifiable, as well as on several measures, which are not prescribed by the sector.

The department reviewed its service delivery measures for 2015/16, and hence a number of new targets for Rural Development are introduced. The performance target “New” in the 2014/15 Estimated performance illustrates that the indicator did not exist in 2014/15, and that it is a new indicator from 2015/16 onward.

**Table 3.21 : Service delivery measures – Programme 3: Rural Development**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18
1. Rural co-ordination	• No. of rural development reports produced	New	4	4	4
2. Land administration and spatial planning	• No. of municipalities implementing Spatial Planning and Land Use Management Act	New	61	61	61
3. Sustainable land reform	• No. of ha of land unlocked for agricultural development	New	10 000	15 000	20 000
	• No. of District Land Committees established	New	10	10	10
4. Rural infrastructure development	• No. of rural institutions provided with infrastructure	New	10	10	10
5. Rural enterprise development for job creation	• No. of agri-parks/agri-villages established	New	3	5	8
	• No. of river valley projects established	New	3	5	8
	• No. of jobs created through rural enterprises	New	200	250	300

## 7. Other programme information

### 7.1 Personnel numbers and costs

Tables 3.22 and 3.23 below illustrate personnel estimates for the department by programme as at 31 March 2012 to 31 March 2018. The department reviewed its organisational structure following the new mandate of the department, whereby the functions of environmental affairs and conservation were removed, and rural development was added. It is noted that the personnel numbers from 2015/16 onward are based on the proposed organisational structure that is expected to be finalised before 1 April 2015. This revised structure makes provision for 3 719 posts as opposed to the current approved establishment of 3 796 posts, a reduction of 77 posts. This proposed structure includes the provision of the rural development function, which was not previously catered for.

**Table 3.22 : Personnel numbers and costs by programme**

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	400	408	336	379	720	720	720
2. Agriculture of which Assistant extension officers	3 454	3 041	3 034	3 417	2 950	2 950	2 950
3. Rural Development	165	448	686	727	-	-	-
<b>Total</b>	<b>3 854</b>	<b>3 449</b>	<b>3 370</b>	<b>3 796</b>	<b>3 719</b>	<b>3 719</b>	<b>3 719</b>
Total personnel cost (R thousand)	711 672	761 872	832 928	870 178	964 988	1 030 428	1 099 634
Unit cost (R thousand)	185	221	247	229	259	277	296

Table 3.23 : Summary of departmental personnel numbers and costs by component

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Total for department</b>									
Personnel numbers (head count)	3 854	3 449	3 370	3 796	3 796	3 796	3 719	3 719	3 719
Personnel cost (R thousands)	711 672	761 872	832 928	887 517	870 178	870 178	964 988	1 030 428	1 099 634
<b>Human resources component</b>									
Personnel numbers (head count)	166	166	166	166	166	166	166	166	166
Personnel cost (R thousands)	24 421	25 518	26 794	28 214	28 214	28 214	29 709	31 284	33 255
Head count as % of total for department	4.31	4.81	4.93	4.37	4.37	4.37	4.46	4.46	4.46
Personnel cost as % of total for department	3.43	3.35	3.22	3.18	3.24	3.24	3.08	3.04	3.02
<b>Finance component</b>									
Personnel numbers (head count)	295	295	295	295	295	295	295	295	295
Personnel cost (R thousands)	53 686	56 687	59 521	62 676	62 676	62 676	65 997	69 495	73 873
Head count as % of total for department	7.65	8.55	8.75	7.77	7.77	7.77	7.93	7.93	7.93
Personnel cost as % of total for department	7.54	7.44	7.15	7.06	7.20	7.20	6.84	6.74	6.72
<b>Full time workers</b>									
Personnel numbers (head count)	3 169	2 999	2 643	3 069	3 069	3 069	3 719	3 719	3 719
Personnel cost (R thousands)	690 752	725 906	805 401	858 592	841 253	841 253	964 988	1 030 428	1 099 634
Head count as % of total for department	82.23	86.95	78.43	80.85	80.85	80.85	100.00	100.00	100.00
Personnel cost as % of total for department	97.06	95.28	96.70	96.74	96.68	96.68	100.00	100.00	100.00
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	685	450	727	727	727	727	-	-	-
Personnel cost (R thousands)	20 920	35 966	27 527	28 925	28 925	28 925	-	-	-
Head count as % of total for department	17.77	13.05	21.57	19.15	19.15	19.15	-	-	-
Personnel cost as % of total for department	2.94	4.72	3.30	3.26	3.32	3.32	-	-	-

As is evident in the tables, the number of filled posts between 2012/13 and 2014/15 is far below the approved establishment of 3 796 posts for a number of reasons, including the moratorium on filling posts, restructuring and change of management.

The increase from March 2015 to March 2016 is 77 posts, which the department envisages to have filled during the course of 2015/16. These posts will be filled at various stages after all due processes have been followed, including job evaluations where necessary. This will be done in line with the moratorium on the filling of non-critical vacant posts.

The provision of 49 posts under Programme 3 is in respect of the co-ordination, monitoring and social facilitation function only. The total posts for rural development amount to 82, but only 49 are provided for, at this stage, resulting from internal reprioritisation of the budget, as mentioned previously.

Also affecting the personnel numbers is the assistant extension officer programme between 2011/12 and 2014/15, accounting for the significant increase in personnel numbers under Programme 2 in the same period. This programme was aimed at employing graduates with agricultural diplomas on a contract basis during which they would be provided with experience and an opportunity to upgrade their qualifications from a diploma to an agricultural degree. Government norms and standards for agricultural extension officers require a three-year degree as the minimum entry level. This programme therefore, provided a means for graduates with diplomas to, at least, reach the minimum qualification that would enable them to apply for extension officer posts in the government sector. The last group of graduates finished their contract in September 2014. Therefore, no provision has been made over the 2015/16 MTEF for assistant extension officers, as the department is currently reviewing the programme.

As a result of the agricultural research functions at the department's research farms, DARD is fairly labour intensive, with levels 2 to 5 comprising 41 per cent of the total number of posts in the department. These levels include laboratory assistants, farm assistants, etc. This accounts for the fairly low unit cost when compared to other provincial departments.

## 7.2 Training

Tables 3.24 and 3.25 give a summary of departmental spending and information on training per programme over the seven-year period.

The amounts reflected pertain to capacitating and improving the skills of the staff of the department. As required by the Skills Development Act, the department budgets at least 1 per cent of its salary expense for staff training. This requirement gives credence to government policy on human resource development.

It is noted that information for Programme 3 is not included in these tables as this is a new function and the development requirements will be established once this branch is fully implemented and appointments made. Any training needs will be catered for from existing budget allocations.

**Table 3.24 : Payments on training by programme**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>1. Administration</b>	<b>2 245</b>	<b>5 005</b>	<b>4 734</b>	<b>7 384</b>	<b>6 029</b>	<b>6 029</b>	<b>7 073</b>	<b>7 448</b>	<b>7 783</b>
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	2 245	5 005	4 734	7 384	6 029	6 029	7 073	7 448	7 783
<b>2. Agriculture</b>	<b>11 339</b>	<b>6 934</b>	<b>5 696</b>	<b>10 157</b>	<b>11 386</b>	<b>11 386</b>	<b>7 669</b>	<b>7 735</b>	<b>8 310</b>
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	11 339	6 934	5 696	10 157	11 386	11 386	7 669	7 735	8 310
<b>3. Rural Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>13 584</b>	<b>11 939</b>	<b>10 430</b>	<b>17 541</b>	<b>17 415</b>	<b>17 415</b>	<b>14 742</b>	<b>15 183</b>	<b>16 093</b>

The high costs against Programme 2 in 2011/12 relates to the focus in that financial year for the training of the extension officers, including the assistant extension officer programme.

Table 3.25 illustrates the number of staff affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships. The department will continue to enhance the skills and development of its human capital.

**Table 3.25 : Information on training: Agriculture and Rural Development**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Number of staff	3 854	3 449	3 370	3 796	3 796	3 796	3 719	3 719	3 719
Number of personnel trained	3 200	3 300	3 340	3 360	3 360	3 360	2 750	2 750	2 900
of which									
Male	1 500	1 550	1 560	1 565	1 565	1 565	1 100	1 250	1 200
Female	1 700	1 750	1 780	1 795	1 795	1 795	1 650	1 500	1 700
Number of training opportunities	2 714	2 714	2 739	2 739	2 739	2 739	2 590	3 086	3 086
of which									
Tertiary	200	200	210	210	210	210	190	195	195
Workshops	2 500	2 500	2 510	2 510	2 510	2 510	2 376	2 862	2 862
Seminars	10	10	15	15	15	15	20	25	25
Other	4	4	4	4	4	4	4	4	4
Number of bursaries offered	200	200	200	200	200	200	190	195	195
Number of interns appointed	175	175	175	175	175	175	180	190	190
Number of learnerships appointed	-	-	-	-	-	-	10	10	10
Number of days spent on training	6 790	6 820	6 900	6 900	6 900	6 900	6 875	7 250	7 500

# ANNEXURE – VOTE 3: AGRICULTURE AND RURAL DEVELOPMENT

Table 3.A : Details of departmental receipts: Agriculture and Rural Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>13 965</b>	<b>14 820</b>	<b>15 709</b>	<b>16 981</b>	<b>16 981</b>	<b>17 645</b>	<b>19 771</b>	<b>20 884</b>	<b>22 086</b>
Sale of goods and services produced by dept. (excl. capital assets)	13 957	14 820	15 708	16 981	16 981	17 644	19 771	20 884	22 086
Sales by market establishments	4 221	4 693	3 511	1 608	1 608	3 391	3 412	3 428	3 445
Administrative fees	-	1	5	1 638	1 638	10	11	11	12
Other sales	9 736	10 126	12 192	13 735	13 735	14 243	16 348	17 445	18 629
Of which									
Tuition fees	4 188	2 973	4 686	6 684	6 684	6 906	8 225	8 801	9 417
Laboratory services (soil and animal testing)	2 007	2 050	2 731	2 642	2 642	2 818	3 150	3 370	3 606
Sale of surplus agricultural produce	1 027	1 430	1 483	1 575	1 575	1 726	1 863	1 994	2 133
Other	751	818	886	980	980	978	1 000	1 050	1 108
Sale of scrap, waste, arms and other used current goods (excl. capital assets)	8	-	1	-	-	1	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>44</b>	<b>26</b>	<b>224</b>	<b>20</b>	<b>20</b>	<b>177</b>	<b>21</b>	<b>22</b>	<b>23</b>
Interest	30	19	224	20	20	177	21	22	23
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	14	7	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	<b>5 218</b>	<b>2 730</b>	<b>138</b>	<b>3 801</b>	<b>3 801</b>	<b>9 099</b>	<b>3 000</b>	<b>3 300</b>	<b>3 630</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	5 218	2 730	138	3 801	3 801	9 099	3 000	3 300	3 630
<b>Transactions in financial assets and liabilities</b>	<b>1 289</b>	<b>1 800</b>	<b>1 811</b>	<b>500</b>	<b>500</b>	<b>665</b>	<b>500</b>	<b>526</b>	<b>560</b>
<b>Total</b>	<b>20 516</b>	<b>19 376</b>	<b>17 882</b>	<b>21 302</b>	<b>21 302</b>	<b>27 586</b>	<b>23 292</b>	<b>24 732</b>	<b>26 299</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>1 349 637</b>	<b>1 636 620</b>	<b>1 657 712</b>	<b>1 759 836</b>	<b>1 801 711</b>	<b>1 801 711</b>	<b>1 829 246</b>	<b>1 904 398</b>	<b>2 005 588</b>
Compensation of employees	711 672	761 872	832 928	887 517	870 178	870 178	964 988	1 030 428	1 099 634
Salaries and wages	616 906	659 398	721 705	768 873	751 534	751 534	843 030	901 647	963 714
Social contributions	94 766	102 474	111 223	118 644	118 644	118 644	121 958	128 781	135 920
Goods and services	637 911	874 721	824 673	872 319	931 533	931 533	864 258	873 970	905 954
Administrative fees	99	71	304	1 627	1 076	1 076	572	610	644
Advertising	12 613	21 755	20 639	12 172	11 631	11 631	11 031	11 732	12 446
Assets less than the capitalisation threshold	6 518	5 431	9 406	16 134	13 146	13 146	15 304	15 433	15 870
Audit cost: External	3 961	4 295	14 013	4 511	9 428	9 428	4 719	4 969	5 232
Bursaries: Employees	6 486	12 369	6 086	577	2 460	2 460	7 323	7 664	8 014
Catering: Departmental activities	9 651	8 365	8 629	3 478	2 961	2 961	3 396	3 576	3 759
Communication (G&S)	26 022	30 661	42 973	27 130	40 975	40 975	38 050	35 144	36 383
Computer services	14 125	18 672	32 166	24 492	28 780	28 780	40 928	43 423	44 854
Cons & prof serv: Business and advisory services	1 762	479	93	4 712	3 725	3 725	3 844	4 041	3 997
Cons & prof serv: Infras and planning	49 690	125 030	148 215	258 756	169 383	169 383	104 687	111 610	114 192
Cons & prof serv: Laboratory services	1	5	-	886	363	363	977	1 030	1 083
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	4 867	4 410	4 184	7 496	5 372	5 372	5 253	5 519	5 776
Contractors	30 684	57 840	74 576	26 235	71 692	71 692	68 946	71 255	73 623
Agency and support / outsourced services	36 082	17 849	9 998	47 129	49 113	49 113	41 656	43 433	45 255
Entertainment	139	-	-	382	-	-	99	104	110
Fleet services (incl. govt motor transport)	22 282	29 227	35 813	28 599	36 535	36 535	41 555	43 775	45 822
Housing	36	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	5 813	-	2 386	2 386	1 439	1 516	1 592
Inventory: Farming supplies	-	-	143 060	79 589	142 078	142 078	145 897	129 389	133 328
Inventory: Food and food supplies	108	240	8	1 969	2 137	2 137	566	593	620
Inventory: Fuel, oil and gas	6 697	8 722	10 338	2 763	10 254	10 254	12 587	12 910	14 065
Inventory: Learner and teacher support material	918	1 150	920	2 484	1 436	1 436	1 915	2 017	2 118
Inventory: Materials and supplies	4 496	7 812	5 551	3 647	12 519	12 519	7 699	7 888	8 108
Inventory: Medical supplies	183	327	592	9 372	8 692	8 692	8 711	9 172	9 247
Inventory: Medicine	10 873	42 122	17 315	-	22 363	22 363	12 263	12 788	13 383
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2 861	-	889	889	27	31	37
Consumable supplies	240 825	281 311	23 294	152 366	67 256	67 256	58 374	59 278	59 882
Consumable: Stationery, printing and office supplies	9 806	9 535	10 962	11 138	5 338	5 338	13 602	14 067	14 777
Operating leases	12 114	25 325	25 104	16 635	26 945	26 945	29 947	31 244	32 711
Property payments	30 567	48 698	58 369	38 332	60 966	60 966	63 313	66 493	69 620
Transport provided: Departmental activity	4 301	1 120	1 044	-	224	224	660	702	747
Travel and subsistence	65 514	84 208	92 029	67 101	83 373	83 373	93 636	97 432	102 112
Training and development	13 584	11 939	10 430	17 541	17 415	17 415	14 742	15 183	16 093
Operating payments	5 097	7 023	6 752	2 027	10 286	10 286	7 062	7 417	7 784
Venues and facilities	7 810	7 021	3 079	3 039	10 326	10 326	3 478	2 532	2 670
Rental and hiring	-	1 709	57	-	10	10	-	-	-
Interest and rent on land	54	27	111	-	-	-	-	-	-
Interest	-	27	38	-	-	-	-	-	-
Rent on land	54	-	73	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>191 208</b>	<b>234 383</b>	<b>167 945</b>	<b>178 412</b>	<b>192 657</b>	<b>192 657</b>	<b>185 514</b>	<b>194 122</b>	<b>204 178</b>
Provinces and municipalities	648	1 207	869	533	788	788	1 260	1 325	1 390
Provinces	648	1 207	869	533	788	788	1 260	1 325	1 390
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	648	1 207	869	533	788	788	1 260	1 325	1 390
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	126 761	140 734	101 152	106 410	110 771	110 771	123 119	128 397	134 948
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	126 761	140 734	101 152	106 410	110 771	110 771	123 119	128 397	134 948
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	47 561	71 008	55 243	65 252	67 252	67 252	54 809	57 739	60 826
Public corporations	47 561	69 569	49 243	65 252	65 252	65 252	54 809	57 739	60 826
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	47 561	69 569	49 243	65 252	65 252	65 252	54 809	57 739	60 826
Private enterprises	-	1 439	6 000	-	2 000	2 000	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	1 439	6 000	-	2 000	2 000	-	-	-
Non-profit institutions	4 905	10 291	250	-	6 050	6 050	-	-	-
Households	11 333	11 143	10 431	6 217	7 796	7 796	6 326	6 661	7 014
Social benefits	8 245	10 469	10 426	6 217	7 796	7 796	6 326	6 661	7 014
Other transfers to households	3 088	674	5	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>241 699</b>	<b>238 588</b>	<b>178 798</b>	<b>194 878</b>	<b>175 578</b>	<b>175 578</b>	<b>188 314</b>	<b>192 157</b>	<b>199 689</b>
Buildings and other fixed structures	96 623	155 083	133 464	140 687	121 387	121 387	115 444	121 751	126 291
Buildings	7 158	21 466	5 727	18 969	18 969	18 969	15 230	17 775	17 759
Other fixed structures	89 465	133 617	127 737	121 718	102 418	102 418	100 214	103 976	108 532
Machinery and equipment	137 479	73 308	44 817	53 092	53 092	53 092	72 029	69 522	72 224
Transport equipment	27 266	38 944	16 253	18 305	18 305	18 305	17 437	18 228	19 148
Other machinery and equipment	110 213	34 364	28 564	34 787	34 787	34 787	54 592	51 294	53 076
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	7 354	9 542	474	586	586	586	606	636	668
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	243	655	43	513	513	513	235	248	506
<b>Payments for financial assets</b>	<b>422</b>	<b>-</b>	<b>1 073</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 782 966</b>	<b>2 109 591</b>	<b>2 005 528</b>	<b>2 133 126</b>	<b>2 169 946</b>	<b>2 169 946</b>	<b>2 203 074</b>	<b>2 290 677</b>	<b>2 409 455</b>



Table 3.C : Payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>220 005</b>	<b>276 180</b>	<b>292 585</b>	<b>284 359</b>	<b>288 213</b>	<b>288 213</b>	<b>355 977</b>	<b>372 308</b>	<b>392 628</b>
Compensation of employees	117 596	128 737	120 136	143 987	127 295	127 295	170 652	182 116	193 900
Salaries and wages	104 226	112 833	105 147	129 392	112 700	112 700	154 175	164 584	175 779
Social contributions	13 370	15 904	14 989	14 595	14 595	14 595	16 477	17 532	18 121
Goods and services	102 355	147 416	172 368	140 372	160 918	160 918	185 325	190 192	198 728
Administrative fees	16	-	-	35	12	12	14	15	16
Advertising	11 273	20 330	20 070	9 680	10 106	10 106	9 517	10 107	10 779
Assets less than the capitalisation threshold	2 552	710	1 059	2 167	1 540	1 540	1 456	1 329	1 450
Audit cost: External	3 961	4 295	14 013	4 511	9 428	9 428	4 719	4 969	5 232
Bursaries: Employees	4 273	9 973	305	-	1 836	1 836	6 719	7 028	7 344
Catering: Departmental activities	921	1 926	686	1 375	948	948	927	954	1 000
Communication (G&S)	11 763	14 261	24 733	6 989	16 958	16 958	12 415	8 226	8 620
Computer services	13 449	18 077	29 580	21 150	28 434	28 434	38 882	41 247	42 551
Cons & prof serv: Business and advisory services	1 315	436	1	4 238	3 725	3 725	3 844	4 041	3 997
Cons & prof serv: Infras and planning	29	553	165	1 635	1 064	1 064	2 000	2 126	2 222
Cons & prof serv: Laboratory services	-	5	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	4 863	4 410	4 184	7 496	5 372	5 372	5 253	5 519	5 776
Contractors	3 690	7 399	9 472	971	6 439	6 439	9 640	10 165	10 655
Agency and support / outsourced services	7 622	353	1	18 823	6 612	6 612	11 658	12 264	12 817
Entertainment	-	-	-	95	-	-	99	104	110
Fleet services (incl. govt motor transport)	2 362	6 766	6 320	10 336	6 797	6 797	10 335	11 115	11 682
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	56	-	433	433	12	13	14
Inventory: Farming supplies	-	-	1	-	-	-	-	-	-
Inventory: Food and food supplies	61	78	1	212	79	79	399	420	441
Inventory: Fuel, oil and gas	-	84	-	89	-	-	50	-	-
Inventory: Learner and teacher support material	84	9	146	257	175	175	-	-	-
Inventory: Materials and supplies	90	79	184	158	320	320	238	180	188
Inventory: Medical supplies	8	-	9	6	84	84	2	2	2
Inventory: Medicine	37	67	85	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	12	15	20
Consumable supplies	664	741	764	897	1 108	1 108	979	1 031	1 081
Consumable: Stationery, printing and office supplies	4 383	5 290	5 491	3 652	4 301	4 301	6 191	6 393	6 745
Operating leases	977	1 350	1 279	1 808	1 723	1 723	2 445	2 566	2 739
Property payments	10 884	21 524	25 356	10 670	25 583	25 583	25 816	27 184	28 408
Transport provided: Departmental activity	287	594	372	-	15	15	660	702	747
Travel and subsistence	13 334	20 950	22 094	24 732	20 117	20 117	22 688	23 726	24 943
Training and development	2 245	5 005	4 734	7 384	6 029	6 029	7 073	7 448	7 783
Operating payments	619	1 082	1 033	396	1 210	1 210	669	690	721
Venues and facilities	593	1 069	174	610	464	464	613	613	645
Rental and hiring	-	-	-	-	6	6	-	-	-
Interest and rent on land	54	27	81	-	-	-	-	-	-
Interest	-	27	8	-	-	-	-	-	-
Rent on land	54	-	73	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 356</b>	<b>2 227</b>	<b>1 144</b>	<b>307</b>	<b>1 473</b>	<b>1 473</b>	<b>980</b>	<b>1 030</b>	<b>1 080</b>
Provinces and municipalities	291	701	471	307	541	541	980	1 030	1 080
Provinces	291	701	471	307	541	541	980	1 030	1 080
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	291	701	471	307	541	541	980	1 030	1 080
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	30	8	-	-	-	-	-	-
Public corporations	-	30	8	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	30	8	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 065	1 496	665	-	932	932	-	-	-
Social benefits	1 630	822	660	-	932	932	-	-	-
Other transfers to households	1 435	674	5	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>31 559</b>	<b>54 862</b>	<b>25 406</b>	<b>44 525</b>	<b>44 525</b>	<b>44 525</b>	<b>50 873</b>	<b>47 342</b>	<b>48 264</b>
Buildings and other fixed structures	6 448	21 466	10 678	18 969	18 969	18 969	17 229	17 775	17 759
Buildings	6 448	21 466	5 727	18 969	18 969	18 969	15 230	17 775	17 759
Other fixed structures	-	-	4 951	-	-	-	1 999	-	-
Machinery and equipment	25 111	32 921	14 728	25 479	25 479	25 479	33 644	29 567	30 505
Transport equipment	19 232	19 381	11 171	15 935	15 935	15 935	14 958	15 618	16 400
Other machinery and equipment	5 879	13 540	3 557	9 544	9 544	9 544	18 686	13 949	14 105
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	475	-	77	77	77	-	-	-
<b>Payments for financial assets</b>	<b>422</b>	<b>-</b>	<b>1 073</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>255 342</b>	<b>333 269</b>	<b>320 208</b>	<b>329 191</b>	<b>334 211</b>	<b>334 211</b>	<b>407 830</b>	<b>420 680</b>	<b>441 972</b>

Table 3.D : Payments and estimates by economic classification: Agriculture

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>1 129 632</b>	<b>1 360 440</b>	<b>1 365 127</b>	<b>1 475 477</b>	<b>1 513 498</b>	<b>1 513 498</b>	<b>1 455 291</b>	<b>1 512 815</b>	<b>1 592 492</b>
Compensation of employees	594 076	633 135	712 792	743 530	742 883	742 883	777 848	830 603	886 910
Salaries and wages	512 680	546 565	616 558	639 481	638 834	638 834	675 413	722 588	772 548
Social contributions	81 396	86 570	96 234	104 049	104 049	104 049	102 435	108 015	114 362
Goods and services	535 556	727 305	652 305	731 947	770 615	770 615	677 443	682 212	705 582
Administrative fees	83	71	304	1 592	1 064	1 064	558	595	628
Advertising	1 340	1 425	569	2 492	1 525	1 525	1 514	1 625	1 667
Assets less than the capitalisation threshold	3 966	4 721	8 347	13 967	11 606	11 606	13 678	13 925	14 232
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	2 213	2 396	5 781	577	624	624	604	636	670
Catering: Departmental activities	8 730	6 439	7 943	2 103	2 013	2 013	2 469	2 622	2 759
Communication (G&S)	14 259	16 400	18 240	20 141	24 017	24 017	25 520	26 797	27 636
Computer services	676	595	2 586	3 342	346	346	2 046	2 176	2 303
Cons & prof serv: Business and advisory services	447	43	92	474	-	-	-	-	-
Cons & prof serv: Infras and planning	49 661	124 477	148 050	257 121	168 319	168 319	102 687	109 484	111 970
Cons & prof serv: Laboratory services	1	-	-	886	363	363	977	1 030	1 083
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	4	-	-	-	-	-	-	-	-
Contractors	26 994	50 441	65 104	25 264	65 253	65 253	59 306	61 090	62 968
Agency and support / outsourced services	28 460	17 496	9 997	28 306	42 501	42 501	29 998	31 169	32 438
Entertainment	139	-	-	287	-	-	-	-	-
Fleet services (incl. govt motor transport)	19 920	22 461	29 493	18 263	29 738	29 738	31 081	32 514	33 987
Housing	36	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	5 757	-	1 953	1 953	1 427	1 503	1 578
Inventory: Farming supplies	-	-	143 059	79 589	142 078	142 078	145 897	129 389	133 328
Inventory: Food and food supplies	47	162	7	1 757	2 058	2 058	167	173	179
Inventory: Fuel, oil and gas	6 697	8 638	10 338	2 674	10 254	10 254	12 537	12 910	14 065
Inventory: Learner and teacher support material	834	1 141	774	2 227	1 261	1 261	1 915	2 017	2 118
Inventory: Materials and supplies	4 406	7 733	5 367	3 489	12 199	12 199	7 461	7 708	7 920
Inventory: Medical supplies	175	327	583	9 366	8 608	8 608	8 709	9 170	9 245
Inventory: Medicine	10 836	42 055	17 230	-	22 363	22 363	12 263	12 788	13 383
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2 861	-	889	889	15	16	17
Consumable supplies	240 161	280 570	22 530	151 469	66 148	66 148	57 395	58 247	58 801
Consumable: Stationery, printing and office supplies	5 423	4 245	5 471	7 486	1 037	1 037	7 315	7 573	7 926
Operating leases	11 137	23 975	23 825	14 822	25 222	25 222	27 429	28 602	29 892
Property payments	19 683	27 174	33 013	27 662	35 383	35 383	37 497	39 309	41 212
Transport provided: Departmental activity	4 014	526	672	-	209	209	-	-	-
Travel and subsistence	52 180	63 258	69 935	42 369	63 256	63 256	70 051	72 763	76 179
Training and development	11 339	6 934	5 696	10 157	11 386	11 386	7 669	7 735	8 310
Operating payments	4 478	5 941	5 719	1 631	9 076	9 076	6 393	6 727	7 063
Venues and facilities	7 217	5 952	2 905	2 429	9 862	9 862	2 865	1 919	2 025
Rental and hiring	-	1 709	57	-	4	4	-	-	-
Interest and rent on land	-	-	30	-	-	-	-	-	-
Interest	-	-	30	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>187 852</b>	<b>232 156</b>	<b>166 801</b>	<b>178 105</b>	<b>191 184</b>	<b>191 184</b>	<b>184 534</b>	<b>193 092</b>	<b>203 098</b>
Provinces and municipalities	357	506	398	226	247	247	280	295	310
Provinces	357	506	398	226	247	247	280	295	310
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	357	506	398	226	247	247	280	295	310
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	126 761	140 734	101 152	106 410	110 771	110 771	123 119	128 397	134 948
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	126 761	140 734	101 152	106 410	110 771	110 771	123 119	128 397	134 948
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	47 561	70 978	55 235	65 252	67 252	67 252	54 809	57 739	60 826
Public corporations	47 561	69 539	49 235	65 252	65 252	65 252	54 809	57 739	60 826
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	47 561	69 539	49 235	65 252	65 252	65 252	54 809	57 739	60 826
Private enterprises	-	1 439	6 000	-	2 000	2 000	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	1 439	6 000	-	2 000	2 000	-	-	-
Non-profit institutions	4 905	10 291	250	-	6 050	6 050	-	-	-
Households	8 268	9 647	9 766	6 217	6 864	6 864	6 326	6 661	7 014
Social benefits	6 615	9 647	9 766	6 217	6 864	6 864	6 326	6 661	7 014
Other transfers to households	1 653	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>210 140</b>	<b>183 726</b>	<b>153 392</b>	<b>150 353</b>	<b>131 053</b>	<b>131 053</b>	<b>136 458</b>	<b>144 125</b>	<b>150 930</b>
Buildings and other fixed structures	90 175	133 617	122 786	121 718	102 418	102 418	98 215	103 976	108 532
Buildings	710	-	-	-	-	-	-	-	-
Other fixed structures	89 465	133 617	122 786	121 718	102 418	102 418	98 215	103 976	108 532
Machinery and equipment	112 368	40 387	30 089	27 613	27 613	27 613	37 402	39 265	41 224
Transport equipment	8 034	19 563	5 082	2 370	2 370	2 370	2 479	2 610	2 748
Other machinery and equipment	104 334	20 824	25 007	25 243	25 243	25 243	34 923	36 655	38 476
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	7 354	9 542	474	586	586	586	606	636	668
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	243	180	43	436	436	436	235	248	506
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 527 624</b>	<b>1 776 322</b>	<b>1 685 320</b>	<b>1 803 935</b>	<b>1 835 735</b>	<b>1 835 735</b>	<b>1 776 283</b>	<b>1 850 032</b>	<b>1 946 520</b>

Table 3.E : Details of payments and estimates by economic classification - Sub-programme: Sustainable Resource Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>63 209</b>	<b>88 890</b>	<b>106 138</b>	<b>94 926</b>	<b>94 926</b>	<b>94 926</b>	<b>97 076</b>	<b>100 324</b>	<b>105 426</b>
Compensation of employees	23 359	24 183	24 153	24 386	24 386	24 386	26 094	27 930	29 873
Salaries and wages	20 354	21 062	21 061	22 754	22 754	22 754	24 387	26 133	27 963
Social contributions	3 005	3 121	3 092	1 632	1 632	1 632	1 707	1 797	1 910
Goods and services	39 850	64 707	81 985	70 540	70 540	70 540	70 982	72 394	75 553
Administrative fees	-	-	-	50	-	-	52	55	58
Advertising	72	-	10	40	23	23	42	44	46
Minor assets	56	62	228	595	302	302	622	655	670
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	150	-	-	157	165	174
Catering: Departmental activities	213	208	253	235	150	150	246	259	273
Communication (G&S)	266	394	279	564	389	389	587	618	651
Computer services	337	358	405	527	242	242	551	580	611
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Infras and planning	22 094	44 185	59 844	39 416	34 213	34 213	42 466	42 393	44 007
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	927	111	139	668	636	636	699	736	775
Agency and support / outsourced services	-	-	-	4 181	4 181	4 181	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	2	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	4 283	-	-	-	-	-	-
Inventory: Farming supplies	-	-	2 766	-	789	789	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5	1	1 603	86	512	512	90	95	100
Inventory: Medical supplies	-	-	-	16	-	-	17	18	19
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	10 757	12 931	5 993	18 171	18 126	18 126	19 344	20 343	21 395
Consumable: Stationery, printing and office supplies	75	74	130	406	136	136	425	448	472
Operating leases	62	8	56	78	83	83	82	86	90
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 598	5 930	5 480	4 593	5 226	5 226	4 803	5 058	5 326
Training and development	174	69	323	464	111	111	485	511	538
Operating payments	182	213	193	150	271	271	157	165	174
Venues and facilities	30	163	-	150	5 150	5 150	157	165	174
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>163</b>	<b>1 510</b>	<b>1 485</b>	<b>2 183</b>	<b>2 183</b>	<b>2 183</b>	<b>1 947</b>	<b>2 076</b>	<b>2 213</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	1 121	1 431	1 756	1 756	1 756	1 500	1 605	1 717
Public corporations	-	1 121	1 431	1 756	1 756	1 756	1 500	1 605	1 717
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	1 121	1 431	1 756	1 756	1 756	1 500	1 605	1 717
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	163	389	54	427	427	427	447	471	496
Social benefits	163	389	54	427	427	427	447	471	496
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>943</b>	<b>394</b>	<b>4 738</b>	<b>2 423</b>	<b>2 423</b>	<b>2 423</b>	<b>2 534</b>	<b>2 669</b>	<b>2 781</b>
Buildings and other fixed structures	182	-	2 268	-	-	-	-	-	-
Buildings	182	-	-	-	-	-	-	-	-
Other fixed structures	-	-	2 268	-	-	-	-	-	-
Machinery and equipment	761	394	2 443	2 355	2 355	2 355	2 463	2 594	2 702
Transport equipment	-	93	54	-	-	-	-	-	-
Other machinery and equipment	761	301	2 389	2 355	2 355	2 355	2 463	2 594	2 702
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	27	68	68	68	71	75	79
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>64 315</b>	<b>90 794</b>	<b>112 361</b>	<b>99 532</b>	<b>99 532</b>	<b>99 532</b>	<b>101 557</b>	<b>105 069</b>	<b>110 420</b>

Table 3.F : Details of payments and estimates by economic classification - Sub-programme: Farmer Support and Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>746 796</b>	<b>890 815</b>	<b>865 740</b>	<b>962 300</b>	<b>1 003 903</b>	<b>1 003 903</b>	<b>943 401</b>	<b>973 988</b>	<b>1 025 016</b>
Compensation of employees	329 834	354 890	398 163	435 601	432 948	432 948	461 922	494 257	528 701
Salaries and wages	280 251	302 359	340 255	371 193	368 540	368 540	394 668	423 440	453 424
Social contributions	49 583	52 531	57 908	64 408	64 408	64 408	67 254	70 817	75 277
Goods and services	416 962	535 925	467 555	526 699	570 955	570 955	481 479	479 731	496 315
Administrative fees	-	10	199	1 097	922	922	50	60	65
Advertising	1 082	1 420	559	1 661	997	997	1 100	1 190	1 210
Minor assets	2 474	2 775	4 306	10 105	8 477	8 477	9 570	9 600	9 705
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	2 396	5 781	427	624	624	447	471	496
Catering: Departmental activities	8 431	6 083	6 485	1 738	1 749	1 749	1 800	1 914	2 015
Communication (G&S)	12 713	14 479	16 559	18 105	22 074	22 074	23 097	24 247	24 954
Computer services	160	27	1 969	2 697	-	-	1 100	1 180	1 254
Cons & prof serv: Business and advisory services	447	43	92	474	-	-	-	-	-
Cons & prof serv: Infras and planning	24 897	72 220	88 206	188 731	105 909	105 909	59 928	66 783	67 640
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	4	-	-	-	-	-	-	-	-
Contractors	20 089	41 765	60 554	19 025	58 663	58 663	52 355	53 770	55 278
Agency and support / outsourced services	14 496	6 139	1 766	5 379	26 447	26 447	9 800	9 900	10 254
Entertainment	139	-	-	287	-	-	-	-	-
Fleet services (incl. govt motor transport)	18 295	20 514	27 153	15 956	28 310	28 310	29 690	31 050	32 448
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	473	-	833	833	-	-	-
Inventory: Farming supplies	-	-	119 688	79 589	135 176	135 176	135 837	118 795	122 205
Inventory: Food and food supplies	40	142	7	1 611	1 960	1 960	140	145	150
Inventory: Fuel, oil and gas	5 135	6 123	7 921	874	8 779	8 779	8 900	9 080	10 041
Inventory: Learner and teacher support material	1	15	-	110	-	-	-	-	-
Inventory: Materials and supplies	2 327	6 736	2 014	1 570	10 093	10 093	4 500	4 590	4 645
Inventory: Medical supplies	12	55	-	129	-	-	-	-	-
Inventory: Medicine	6 144	23 047	13 110	-	10 790	10 790	11 500	11 985	12 540
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	215 049	237 721	14 026	105 356	38 455	38 455	24 500	25 158	26 290
Consumable: Stationery, printing and office supplies	2 344	2 574	3 536	4 387	4 387	4 387	3 865	3 939	4 107
Operating leases	9 846	22 222	22 620	13 155	23 699	23 699	24 859	25 895	27 050
Property payments	18 277	16 874	20 175	23 974	23 974	23 974	25 371	26 541	27 805
Transport provided: Departmental activity	4 014	526	672	-	209	209	-	-	-
Travel and subsistence	29 714	34 130	37 992	24 194	40 713	40 713	42 800	44 068	46 080
Training and development	11 010	6 786	4 918	3 466	6 418	6 418	3 440	3 280	3 683
Operating payments	2 882	4 158	3 869	1 035	6 676	6 676	4 990	5 250	5 510
Venues and facilities	6 940	5 352	2 905	1 567	4 621	4 621	1 840	840	890
Rental and hiring	-	1 593	-	-	-	-	-	-	-
Interest and rent on land	-	-	22	-	-	-	-	-	-
Interest	-	-	22	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>180 196</b>	<b>217 887</b>	<b>161 577</b>	<b>175 452</b>	<b>181 849</b>	<b>181 849</b>	<b>182 028</b>	<b>190 428</b>	<b>200 266</b>
Provinces and municipalities	355	418	398	226	247	247	280	295	310
Provinces	355	418	398	226	247	247	280	295	310
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	355	418	398	226	247	247	280	295	310
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	126 761	140 734	101 152	106 410	110 771	110 771	123 119	128 397	134 948
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	126 761	140 734	101 152	106 410	110 771	110 771	123 119	128 397	134 948
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	47 561	69 857	53 804	63 496	65 496	65 496	53 309	56 134	59 109
Public corporations	47 561	68 418	47 804	63 496	63 496	63 496	53 309	56 134	59 109
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	47 561	68 418	47 804	63 496	63 496	63 496	53 309	56 134	59 109
Private enterprises	-	1 439	6 000	-	2 000	2 000	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	1 439	6 000	-	2 000	2 000	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 519	6 878	6 223	5 320	5 335	5 335	5 320	5 602	5 899
Social benefits	5 472	6 878	6 223	5 320	5 335	5 335	5 320	5 602	5 899
Other transfers to households	47	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>193 381</b>	<b>145 618</b>	<b>118 264</b>	<b>111 547</b>	<b>92 247</b>	<b>92 247</b>	<b>97 788</b>	<b>103 550</b>	<b>108 230</b>
Buildings and other fixed structures	83 073	104 801	101 019	97 882	78 582	78 582	83 494	88 499	92 481
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	83 073	104 801	101 019	97 882	78 582	78 582	83 494	88 499	92 481
Machinery and equipment	102 956	31 423	17 161	13 624	13 576	13 576	14 251	15 006	15 702
Transport equipment	6 564	17 460	5 028	2 370	2 370	2 370	2 479	2 610	2 748
Other machinery and equipment	96 392	13 963	12 133	11 254	11 206	11 206	11 772	12 396	12 954
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	7 196	9 394	84	25	73	73	26	27	28
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	156	-	-	16	16	16	17	18	19
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 120 373</b>	<b>1 254 320</b>	<b>1 145 581</b>	<b>1 249 299</b>	<b>1 277 999</b>	<b>1 277 999</b>	<b>1 223 217</b>	<b>1 267 966</b>	<b>1 333 512</b>

Table 3.G : Details of payments and estimates by economic classification - Sub-programme: Veterinary Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>109 128</b>	<b>142 311</b>	<b>131 438</b>	<b>138 954</b>	<b>133 654</b>	<b>133 654</b>	<b>145 862</b>	<b>153 708</b>	<b>161 383</b>
Compensation of employees	83 879	85 725	94 869	93 322	93 322	93 322	107 130	114 446	122 963
Salaries and wages	72 725	73 578	81 678	82 320	82 320	82 320	95 622	102 328	110 082
Social contributions	11 154	12 147	13 191	11 002	11 002	11 002	11 508	12 118	12 881
Goods and services	25 349	56 586	36 569	45 632	40 332	40 332	38 732	39 262	38 420
Administrative fees	79	21	20	364	110	110	380	400	421
Advertising	182	-	-	206	-	-	215	226	238
Minor assets	87	145	633	1 010	875	875	1 056	1 112	1 171
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	53	29	33	75	67	67	78	82	86
Communication (G&S)	415	484	511	567	462	462	593	624	657
Computer services	11	6	9	118	7	7	123	130	137
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Infras and planning	-	4 603	-	27	-	-	28	29	30
Cons & prof serv: Laboratory services	1	-	-	533	-	-	558	588	619
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	2 358	2 922	375	415	401	401	434	457	481
Agency and support / outsourced services	367	689	380	4 337	309	309	4 537	4 778	4 869
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	60	167	10	491	-	-	513	540	569
Housing	36	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	152	-	221	221	-	-	-
Inventory: Farming supplies	-	-	13 146	-	3 615	3 615	-	-	-
Inventory: Food and food supplies	-	16	-	26	26	26	27	28	29
Inventory: Fuel, oil and gas	177	457	166	689	388	388	721	759	799
Inventory: Learner and teacher support material	8	10	5	265	-	-	277	292	307
Inventory: Materials and supplies	50	224	242	305	165	165	319	336	354
Inventory: Medical supplies	163	256	577	8 288	8 345	8 345	8 669	9 128	9 200
Inventory: Medicine	4 060	18 451	3 719	-	11 515	11 515	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	1 828	-	563	563	-	-	-
Consumable supplies	5 738	14 196	181	16 341	5 415	5 415	8 096	7 002	5 084
Consumable: Stationery, printing and office supplies	1 751	498	830	1 147	(4 981)	(4 981)	1 200	1 264	1 331
Operating leases	74	145	127	281	195	195	294	310	326
Property payments	44	406	88	438	220	220	458	482	507
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 833	11 970	12 520	7 766	10 876	10 876	8 124	8 555	9 008
Training and development	103	-	-	1 255	-	-	1 313	1 383	1 400
Operating payments	699	865	1 017	310	1 538	1 538	324	341	359
Venues and facilities	-	26	-	378	-	-	395	416	438
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>5 380</b>	<b>11 476</b>	<b>1 938</b>	<b>293</b>	<b>5 593</b>	<b>5 593</b>	<b>306</b>	<b>322</b>	<b>339</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 905	10 291	-	-	5 300	5 300	-	-	-
Households	475	1 185	1 938	293	293	293	306	322	339
Social benefits	469	1 185	1 938	293	293	293	306	322	339
Other transfers to households	6	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>883</b>	<b>599</b>	<b>2 436</b>	<b>2 814</b>	<b>2 814</b>	<b>2 814</b>	<b>2 943</b>	<b>3 099</b>	<b>3 263</b>
Buildings and other fixed structures	883	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	883	-	-	-	-	-	-	-	-
Machinery and equipment	-	599	2 436	2 814	2 814	2 814	2 943	3 099	3 263
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	599	2 436	2 814	2 814	2 814	2 943	3 099	3 263
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>115 491</b>	<b>154 386</b>	<b>135 812</b>	<b>142 061</b>	<b>142 061</b>	<b>142 061</b>	<b>149 111</b>	<b>157 129</b>	<b>164 985</b>

Table 3.H : Details of payments and estimates by economic classification - Sub-programme: Research and Technology Development Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>118 729</b>	<b>131 804</b>	<b>149 800</b>	<b>139 336</b>	<b>138 817</b>	<b>138 817</b>	<b>166 604</b>	<b>176 698</b>	<b>187 274</b>
Compensation of employees	93 035	99 586	117 596	119 490	118 971	118 971	126 019	133 958	142 397
Salaries and wages	79 986	85 860	101 664	98 898	98 379	98 379	110 905	117 892	125 319
Social contributions	13 049	13 726	15 932	20 592	20 592	20 592	15 114	16 066	17 078
Goods and services	25 694	32 218	32 204	19 846	19 846	19 846	40 585	42 740	44 877
Administrative fees	1	1	1	10	3	3	2	2	2
Advertising	-	-	-	80	-	-	-	-	-
Minor assets	861	298	270	816	326	326	1 427	1 502	1 577
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	20	87	83	55	47	47	90	98	103
Communication (G&S)	247	318	248	123	245	245	423	445	467
Computer services	22	59	23	-	97	97	272	286	301
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Infras and planning	82	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	14	11	11	419	442	464
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	2 545	3 025	2 567	1 120	2 293	2 293	3 297	3 472	3 646
Agency and support / outsourced services	6 048	67	136	3 308	80	80	293	309	324
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	246	344	410	1 269	446	446	306	322	338
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	716	-	775	775	1 181	1 244	1 306
Inventory: Farming supplies	-	-	4 135	-	1 168	1 168	7 122	7 500	7 874
Inventory: Food and food supplies	7	3	-	3	-	-	-	-	-
Inventory: Fuel, oil and gas	1 294	1 783	2 094	589	782	782	2 341	2 465	2 589
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	913	598	1 291	1 083	1 090	1 090	2 261	2 381	2 500
Inventory: Medical supplies	-	9	-	586	4	4	23	24	26
Inventory: Medicine	293	286	246	-	31	31	343	361	379
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	1 033	-	326	326	-	-	-
Consumable supplies	5 951	9 726	1 210	8 205	756	756	4 282	4 509	4 735
Consumable: Stationery, printing and office supplies	366	512	230	321	331	331	780	821	862
Operating leases	215	627	260	161	253	253	574	605	635
Property payments	616	6 892	7 631	326	8 610	8 610	7 937	8 357	8 775
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 623	7 007	9 033	1 710	1 710	1 710	6 617	6 968	7 316
Training and development	1	11	13	53	39	39	25	27	28
Operating payments	343	463	517	14	419	419	570	600	630
Venues and facilities	-	2	-	-	-	-	-	-	-
Rental and hiring	-	100	57	-	4	4	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>453</b>	<b>602</b>	<b>1 404</b>	<b>-</b>	<b>519</b>	<b>519</b>	<b>73</b>	<b>76</b>	<b>80</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	453	602	1 404	-	519	519	73	76	80
Social benefits	453	602	1 404	-	519	519	73	76	80
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>9 936</b>	<b>22 843</b>	<b>12 500</b>	<b>26 856</b>	<b>26 856</b>	<b>26 856</b>	<b>22 164</b>	<b>23 194</b>	<b>24 354</b>
Buildings and other fixed structures	5 509	20 626	5 528	21 936	21 936	21 936	7 748	8 135	8 542
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	5 509	20 626	5 528	21 936	21 936	21 936	7 748	8 135	8 542
Machinery and equipment	4 328	2 051	6 566	4 759	4 807	4 807	13 910	14 528	15 254
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 328	2 051	6 566	4 759	4 807	4 807	13 910	14 528	15 254
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	99	148	390	161	113	113	506	531	558
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	18	16	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>129 118</b>	<b>155 249</b>	<b>163 704</b>	<b>166 192</b>	<b>166 192</b>	<b>166 192</b>	<b>188 841</b>	<b>199 968</b>	<b>211 708</b>

Table 3.I : Details of payments and estimates by economic classification - Sub-programme: Agricultural Economic Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>1 620</b>	<b>2 182</b>	<b>5 641</b>	<b>3 406</b>	<b>6 506</b>	<b>6 506</b>	<b>6 840</b>	<b>7 206</b>	<b>7 567</b>
Compensation of employees	1 514	1 987	4 998	2 920	5 558	5 558	5 947	6 267	6 653
Salaries and wages	1 370	1 765	4 419	2 577	5 215	5 215	5 471	5 764	6 121
Social contributions	144	222	579	343	343	343	476	503	532
Goods and services	106	195	643	486	948	948	893	939	914
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	8	7	10	10	10	10	11
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Infras and planning	-	-	-	282	282	282	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	23	21	-	22	17	17	50	53	54
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	83	174	635	175	639	639	833	876	849
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1	-	-	-	-	-	-	-	-
Social benefits	1	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>49</b>	<b>-</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>60</b>	<b>63</b>	<b>66</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	49	-	55	55	55	60	63	66
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	49	-	55	55	55	60	63	66
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 621</b>	<b>2 231</b>	<b>5 641</b>	<b>3 461</b>	<b>6 561</b>	<b>6 561</b>	<b>6 900</b>	<b>7 269</b>	<b>7 633</b>

Table 3.J : Details of payments and estimates by economic classification - Sub-programme: Structured Agricultural Education and Training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>90 050</b>	<b>104 438</b>	<b>106 370</b>	<b>136 555</b>	<b>135 692</b>	<b>135 692</b>	<b>95 508</b>	<b>100 891</b>	<b>105 826</b>
Compensation of employees	62 455	66 764	73 013	67 811	67 698	67 698	50 736	53 745	56 323
Salaries and wages	57 994	61 941	67 481	61 739	61 626	61 626	44 360	47 031	49 639
Social contributions	4 461	4 823	5 532	6 072	6 072	6 072	6 376	6 714	6 684
Goods and services	27 595	37 674	33 349	68 744	67 994	67 994	44 772	47 146	49 503
Administrative fees	3	39	84	71	29	29	74	78	82
Advertising	4	5	-	505	505	505	157	165	173
Minor assets	488	1 441	2 910	1 441	1 626	1 626	1 003	1 056	1 109
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	2 213	-	-	-	-	-	-	-	-
Catering: Departmental activities	13	32	1 089	-	-	-	255	269	282
Communication (G&S)	618	725	635	775	837	837	810	853	896
Computer services	146	145	180	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Infras and planning	2 588	3 469	-	28 665	27 915	27 915	265	279	293
Cons & prof serv: Laboratory services	-	-	-	339	352	352	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1 075	2 618	1 469	4 036	3 260	3 260	2 521	2 655	2 788
Agency and support / outsourced services	7 549	10 601	7 715	11 101	11 484	11 484	15 368	16 182	16 991
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	1 317	1 436	1 920	547	982	982	572	602	632
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	133	-	124	124	246	259	272
Inventory: Farming supplies	-	-	3 324	-	1 330	1 330	2 938	3 094	3 249
Inventory: Food and food supplies	-	1	-	117	72	72	-	-	-
Inventory: Fuel, oil and gas	91	275	157	522	305	305	575	606	636
Inventory: Learner and teacher support material	825	1 116	769	1 852	1 261	1 261	1 638	1 725	1 811
Inventory: Materials and supplies	1 111	174	217	445	339	339	291	306	321
Inventory: Medical supplies	-	7	6	347	259	259	-	-	-
Inventory: Medicine	339	271	155	-	27	27	420	442	464
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	15	16	17
Consumable supplies	2 666	5 996	1 120	3 396	3 396	3 396	1 173	1 235	1 297
Consumable: Stationery, printing and office supplies	864	566	745	1 203	1 147	1 147	995	1 048	1 100
Operating leases	940	973	762	1 152	992	992	1 620	1 706	1 791
Property payments	746	3 002	5 119	2 924	2 579	2 579	3 731	3 929	4 125
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 329	4 047	4 275	3 931	4 092	4 092	6 874	7 238	7 600
Training and development	51	68	442	4 919	4 818	4 818	2 406	2 534	2 661
Operating payments	372	242	123	122	172	172	352	371	390
Venues and facilities	247	409	-	334	91	91	473	498	523
Rental and hiring	-	16	-	-	-	-	-	-	-
Interest and rent on land	-	-	8	-	-	-	-	-	-
Interest	-	-	8	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>1 659</b>	<b>681</b>	<b>397</b>	<b>177</b>	<b>1 040</b>	<b>1 040</b>	<b>180</b>	<b>190</b>	<b>200</b>
Provinces and municipalities	2	88	-	-	-	-	-	-	-
Provinces	2	88	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	2	88	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	250	-	750	750	-	-	-
Households	1 657	593	147	177	290	290	180	190	200
Social benefits	57	593	147	177	290	290	180	190	200
Other transfers to households	1 600	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4 997</b>	<b>14 223</b>	<b>15 454</b>	<b>6 658</b>	<b>6 658</b>	<b>6 658</b>	<b>10 969</b>	<b>11 550</b>	<b>12 236</b>
Buildings and other fixed structures	528	8 190	13 971	1 900	1 900	1 900	6 973	7 342	7 509
Buildings	528	-	-	-	-	-	-	-	-
Other fixed structures	-	8 190	13 971	1 900	1 900	1 900	6 973	7 342	7 509
Machinery and equipment	4 323	5 871	1 483	4 006	4 006	4 006	3 775	3 975	4 237
Transport equipment	1 470	2 010	-	-	-	-	-	-	-
Other machinery and equipment	2 853	3 861	1 483	4 006	4 006	4 006	3 775	3 975	4 237
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	59	-	-	400	400	400	74	78	82
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	87	162	-	352	352	352	147	155	408
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>96 706</b>	<b>119 342</b>	<b>122 221</b>	<b>143 390</b>	<b>143 390</b>	<b>143 390</b>	<b>106 657</b>	<b>112 631</b>	<b>118 262</b>



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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	-	-	-	-	-	-	17 978	19 275	20 468
Compensation of employees	-	-	-	-	-	-	16 488	17 709	18 824
Salaries and wages	-	-	-	-	-	-	13 442	14 475	15 387
Social contributions	-	-	-	-	-	-	3 046	3 234	3 437
Goods and services	-	-	-	-	-	-	1 490	1 566	1 644
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	170	179	188
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	115	121	127
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	139	146	153
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	96	101	106
Operating leases	-	-	-	-	-	-	73	76	80
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	897	943	990
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	983	690	495
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	983	690	495
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	983	690	495
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	18 961	19 965	20 963

Table 3.L : Payments and estimates by economic classification: Conditional grants

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>111 681</b>	<b>142 781</b>	<b>150 450</b>	<b>207 005</b>	<b>229 930</b>	<b>229 930</b>	<b>210 829</b>	<b>208 644</b>	<b>221 310</b>
Compensation of employees	-	-	10 745	15 703	15 703	15 703	16 000	17 040	18 148
Salaries and wages	-	-	10 745	15 703	15 703	15 703	16 000	17 040	18 148
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	111 681	142 781	139 705	191 302	214 227	214 227	194 829	191 604	203 162
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	299	70	-	32	32	-	-	-	-
Assets less than the capitalisation threshold	958	35	406	5 417	5 417	855	898	943	990
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	202	2 396	5 772	2 108	2 108	500	525	551	579
Catering: Departmental activities	439	521	1 746	2 204	2 204	1 982	2 073	2 175	2 276
Communication (G&S)	269	62	2 619	2 650	2 650	6 075	6 379	6 698	7 033
Computer services	182	27	1 969	2 108	2 108	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Infras and planning	17 192	24 826	37 141	52 498	51 498	67 925	71 897	70 242	74 703
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	2 295	354	1 104	358	358	2 400	2 520	2 646	2 778
Agency and support / outsourced services	11 756	13 861	1 965	8 370	8 370	11 581	10 066	7 954	8 566
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	63	63	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	3 006	-	285	535	553	576	592
Inventory: Farming supplies	-	-	69 111	-	114 676	101 948	81 562	80 647	85 193
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	368	-	68	74	74	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	558	388	98	1 150	1 052	550	550	565
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	62 235	87 493	5 074	96 446	1 933	1 501	1 547	1 574	1 702
Consumable: Stationery, printing and office supplies	460	175	830	1 275	1 275	50	53	56	58
Operating leases	51	10	-	-	-	200	210	221	232
Property payments	-	127	-	3 689	3 689	1 063	1 116	1 172	1 230
Transport provided: Departmental activity	363	-	247	-	-	-	-	-	-
Travel and subsistence	6 555	5 178	5 822	7 674	7 674	3 733	3 893	4 064	4 547
Training and development	4 937	5 499	1 389	2 285	2 210	5 927	6 222	6 534	6 860
Operating payments	13	-	-	-	-	2 900	3 045	3 197	3 357
Venues and facilities	3 105	1 099	1 048	3 953	6 453	4 000	1 720	1 804	1 901
Rental and hiring	-	490	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>100 761</b>	<b>65 760</b>	<b>63 000</b>	<b>66 465</b>	<b>66 465</b>	<b>66 465</b>	<b>81 548</b>	<b>84 623</b>	<b>88 854</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	100 761	65 760	63 000	66 465	66 465	66 465	81 548	84 623	88 854
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	100 761	65 760	63 000	66 465	66 465	66 465	81 548	84 623	88 854
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>29 580</b>	<b>63 939</b>	<b>51 136</b>	<b>23 290</b>	<b>23 365</b>	<b>23 365</b>	<b>16 148</b>	<b>12 110</b>	<b>14 827</b>
Buildings and other fixed structures	17 230	50 289	41 795	15 285	15 285	15 285	6 729	4 599	6 869
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	17 230	50 289	41 795	15 285	15 285	15 285	6 729	4 599	6 869
Machinery and equipment	12 350	13 563	9 257	8 005	8 080	8 080	9 419	7 511	7 958
Transport equipment	8 090	7 087	1 889	2 287	2 287	2 287	3 645	2 410	2 538
Other machinery and equipment	4 260	6 476	7 368	5 718	5 793	5 793	5 774	5 101	5 420
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	87	84	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>242 022</b>	<b>272 480</b>	<b>264 586</b>	<b>296 760</b>	<b>319 760</b>	<b>319 760</b>	<b>308 525</b>	<b>305 377</b>	<b>324 991</b>

Table 3.M : Payments and estimates by economic classification: Land Care grant

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>9 015</b>	<b>15 992</b>	<b>18 746</b>	<b>10 854</b>	<b>10 779</b>	<b>10 779</b>	<b>10 596</b>	<b>11 083</b>	<b>11 738</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	9 015	15 992	18 746	10 854	10 779	10 779	10 596	11 083	11 738
Of which									
Advertising	72	-	-	-	-	-	-	-	-
Catering: Departmental activities	213	207	244	191	191	232	235	245	250
Cons & prof serv: Infras and planning	5 761	6 250	7 461	5 523	4 523	4 491	6 505	6 852	7 002
Inventory: Clothing material and accessories	-	-	3 006	-	285	285	290	300	302
Inventory: Farming supplies	-	-	2 288	-	1 030	1 030	1 100	1 200	1 250
Inventory: Materials and supplies	-	-	-	-	500	500	550	550	565
Consumable supplies	2 411	8 229	4 809	4 340	1 025	981	1 001	1 001	1 100
Transport provided: Departmental activity	-	-	247	-	-	-	-	-	-
Travel and subsistence	470	1 102	691	623	623	673	680	690	1 005
Training and development	58	49	-	177	102	87	90	95	99
Venues and facilities	30	155	-	-	2 500	2 500	145	150	165
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>54</b>	<b>-</b>	<b>-</b>	<b>75</b>	<b>75</b>	<b>70</b>	<b>74</b>	<b>74</b>
Machinery and equipment	-	54	-	-	75	75	70	74	74
Other machinery and equipment	-	54	-	-	75	75	70	74	74
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>9 015</b>	<b>16 046</b>	<b>18 746</b>	<b>10 854</b>	<b>10 854</b>	<b>10 854</b>	<b>10 666</b>	<b>11 157</b>	<b>11 812</b>

Table 3.N : Payments and estimates by economic classification: CASP grant

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>43 223</b>	<b>87 038</b>	<b>107 027</b>	<b>122 877</b>	<b>122 877</b>	<b>122 877</b>	<b>128 535</b>	<b>133 685</b>	<b>142 216</b>
Compensation of employees	-	-	10 745	15 703	15 703	15 703	16 000	17 040	18 148
Salaries and wages	-	-	10 745	15 703	15 703	15 703	16 000	17 040	18 148
Goods and services	43 223	87 038	96 282	107 174	107 174	107 174	112 535	116 645	124 068
Advertising	227	70	-	32	32	-	-	-	-
Assets less than the capitalisation threshold	958	35	406	5 417	5 417	855	898	943	990
Bursaries: Employees	202	2 396	5 772	2 108	2 108	500	525	551	579
Catering: Departmental activities	226	314	1 502	2 013	2 013	1 750	1 838	1 930	2 026
Communication (G&S)	269	62	2 619	2 650	2 650	6 075	6 379	6 698	7 033
Computer services	182	27	1 969	2 108	2 108	-	-	-	-
Cons & prof serv: Infras and planning	1 967	2 038	26 266	21 080	21 080	37 539	39 416	40 387	43 456
Contractors	2 295	49	-	358	358	2 400	2 520	2 646	2 778
Agency and support / outsourced services	3 440	4 153	1 415	4 189	4 189	7 400	7 770	7 954	8 566
Fleet services (incl. govt motor transport)	-	-	-	63	63	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	250	263	276	290
Inventory: Farming supplies	-	-	47 214	-	48 000	35 272	37 036	38 574	40 832
Inventory: Fuel, oil and gas	368	-	68	74	74	-	-	-	-
Inventory: Materials and supplies	2	558	388	98	98	-	-	-	-
Consumable supplies	18 161	66 064	265	48 908	908	520	546	573	602
Consumable: Stationery, printing and office supplies	460	175	830	1 275	1 275	50	53	56	58
Operating leases	51	10	-	-	-	200	210	221	232
Property payments	-	127	-	3 689	3 689	1 063	1 116	1 172	1 230
Transport provided: Departmental activity	363	-	-	-	-	-	-	-	-
Travel and subsistence	6 085	4 076	5 131	7 051	7 051	3 060	3 213	3 374	3 542
Training and development	4 879	5 450	1 389	2 108	2 108	5 840	6 132	6 439	6 761
Operating payments	13	-	-	-	-	2 900	3 045	3 197	3 357
Venues and facilities	3 075	944	1 048	3 953	3 953	1 500	1 575	1 654	1 736
Rental and hiring	-	490	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>100 761</b>	<b>65 760</b>	<b>63 000</b>	<b>66 465</b>	<b>66 465</b>	<b>66 465</b>	<b>81 548</b>	<b>84 623</b>	<b>88 854</b>
Departmental agencies and accounts	100 761	65 760	63 000	66 465	66 465	66 465	81 548	84 623	88 854
Entities receiving funds	100 761	65 760	63 000	66 465	66 465	66 465	81 548	84 623	88 854
<b>Payments for capital assets</b>	<b>20 707</b>	<b>30 928</b>	<b>32 495</b>	<b>23 290</b>	<b>23 290</b>	<b>23 290</b>	<b>16 078</b>	<b>12 036</b>	<b>14 753</b>
Buildings and other fixed structures	8 357	17 332	23 154	15 285	15 285	15 285	6 729	4 599	6 869
Other fixed structures	8 357	17 332	23 154	15 285	15 285	15 285	6 729	4 599	6 869
Machinery and equipment	12 350	13 509	9 257	8 005	8 005	8 005	9 349	7 437	7 884
Transport equipment	8 090	7 087	1 889	2 287	2 287	2 287	3 645	2 410	2 538
Other machinery and equipment	4 260	6 422	7 368	5 718	5 718	5 718	5 704	5 027	5 346
Biological assets	-	87	84	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>164 691</b>	<b>183 726</b>	<b>202 522</b>	<b>212 632</b>	<b>212 632</b>	<b>212 632</b>	<b>226 161</b>	<b>230 344</b>	<b>245 823</b>

Table 3.O : Payments and estimates by economic classification: Ilima/Letsema Projects grant

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>51 127</b>	<b>30 043</b>	<b>24 127</b>	<b>69 093</b>	<b>92 093</b>	<b>92 093</b>	<b>69 402</b>	<b>63 876</b>	<b>67 356</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	51 127	30 043	24 127	69 093	92 093	92 093	69 402	63 876	67 356
Cons & prof serv: Infrs and planning	9 464	16 538	3 414	25 895	25 895	25 895	25 976	23 003	24 245
Contractors	-	305	1 104	-	-	-	-	-	-
Inventory: Farming supplies	-	-	19 609	-	65 646	65 646	43 426	40 873	43 111
Inventory: Materials and supplies	-	-	-	-	552	552	-	-	-
Consumable supplies	41 663	13 200	-	43 198	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>8 873</b>	<b>32 957</b>	<b>18 641</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	8 873	32 957	18 641	-	-	-	-	-	-
Other fixed structures	8 873	32 957	18 641	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>60 000</b>	<b>63 000</b>	<b>42 768</b>	<b>69 093</b>	<b>92 093</b>	<b>92 093</b>	<b>69 402</b>	<b>63 876</b>	<b>67 356</b>

Table 3.P : Payments and estimates by economic classification: EPWP Integrated Grant for Provinces

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>8 316</b>	<b>9 708</b>	<b>550</b>	<b>4 181</b>	<b>4 181</b>	<b>4 181</b>	<b>2 296</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	8 316	9 708	550	4 181	4 181	4 181	2 296	-	-
Agency and support / outsourced services	8 316	9 708	550	4 181	4 181	4 181	2 296	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>8 316</b>	<b>9 708</b>	<b>550</b>	<b>4 181</b>	<b>4 181</b>	<b>4 181</b>	<b>2 296</b>	<b>-</b>	<b>-</b>

**Table 3.Q: Agriculture and Rural Development - Payments of infrastructure by category**

[illegible]

Table 3.R : Financial summary for Agri-business Development Agency (ADA)

R thousand	Audited Outcome			Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Revenue</b>							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	674	37	2 548	1 035	1 090	1 147
Interest, dividends and rent on land	790	642	-	2 500	1 000	1 053	1 109
Other non-tax revenue	67	32	37	48	35	37	38
Transfers received*	158 221	152 578	106 909	125 260	123 119	128 397	134 948
COGTA	1 700	-	-	18 850	-	-	-
DEDT	26 000	74 974	18 755	-	-	-	-
DARD	100 761	65 760	88 154	106 410	123 119	128 397	134 948
DRDLR	29 760	11 844	-	-	-	-	-
<b>Sale of capital assets</b>							
<b>Total revenue</b>	<b>158 221</b>	<b>153 252</b>	<b>106 946</b>	<b>127 808</b>	<b>124 154</b>	<b>129 487</b>	<b>136 095</b>
<b>Expenses</b>							
Current expense	157 518	152 511	126 992	200 596	124 154	129 487	136 095
Compensation of employees	10 638	13 816	17 413	20 745	24 811	26 374	28 036
Project expenditure	122 952	100 181	93 562	157 151	81 548	84 622	88 854
Use of goods and services	23 302	38 093	15 235	21 572	16 760	17 400	18 058
Depreciation	625	421	782	1 128	1 035	1 091	1 147
Transfers and subsidies	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>157 518</b>	<b>152 511</b>	<b>126 992</b>	<b>200 596</b>	<b>124 154</b>	<b>129 487</b>	<b>136 095</b>
<b>Surplus / (Deficit)</b>	<b>703</b>	<b>741</b>	<b>(20 046)</b>	<b>(72 788)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	3 127	3 169	3 067	4 993	5 203	5 746	6 164
Adjustments for:							
Depreciation	625	421	782	1 128	1 035	1 251	1 317
Operating lease	2 502	2 606	2 457	3 500	3 780	4 082	4 409
Staff leave	-	142	(172)	365	388	412	438
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>3 830</b>	<b>3 910</b>	<b>(16 979)</b>	<b>(67 795)</b>	<b>5 203</b>	<b>5 746</b>	<b>6 164</b>
Changes in working capital	8 839	4 991	(12 711)	-	-	-	-
(Decrease) / increase in accounts payable	5 986	5 147	(7 855)	-	-	-	-
Decrease / (increase) in accounts receivable	2 804	-	(4 856)	-	-	-	-
(Decrease) / increase in provisions	49	(115)	-	-	-	-	-
<b>Cash flow from operating activities</b>	<b>12 669</b>	<b>8 902</b>	<b>(29 690)</b>	<b>(67 795)</b>	<b>5 203</b>	<b>5 746</b>	<b>6 164</b>
Transfers from government	158 221	152 578	106 909	125 260	123 119	128 397	134 948
Capital	-	-	-	-	-	-	-
Current	158 221	152 578	106 909	125 260	123 119	128 397	134 948
<b>Cash flow from investing activities</b>	<b>(2 073)</b>	<b>(1 488)</b>	<b>(3 836)</b>	<b>(3 250)</b>	<b>(400)</b>	<b>(400)</b>	<b>(400)</b>
Acquisition of assets	(2 073)	(1 488)	(3 836)	(3 250)	(400)	(400)	(400)
Computer equipment	(192)	(879)	(981)	(350)	(250)	(250)	(250)
Furniture and office equipment	-	(148)	(65)	(500)	(150)	(150)	(150)
Other machinery and equipment	-	-	(123)	(400)	-	-	-
Transport assets	-	-	(730)	-	-	-	-
Computer software	(1 881)	(461)	(1 937)	(2 000)	-	-	-
<b>Other flows from investing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow from financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>10 596</b>	<b>7 414</b>	<b>(33 526)</b>	<b>(71 045)</b>	<b>4 803</b>	<b>5 346</b>	<b>5 764</b>
<b>Balance sheet data</b>							
Carrying value of assets	3 049	3 232	5 149	4 973	-	-	-
Computer equipment	206	916	1 546	1 656	1 906	2 156	2 406
Furniture and office equipment	409	475	387	550	700	850	1 000
Other machinery and equipment	62	31	97	267	-	-	-
Transport assets	555	417	927	700	-	-	-
Computer software	1 817	1 393	2 192	1 800	-	-	-
<b>Investments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash and cash equivalents</b>	<b>67 820</b>	<b>97 283</b>	<b>72 789</b>	<b>23 000</b>	<b>8 247</b>	<b>7 580</b>	<b>6 949</b>
Cash on hand	67 820	97 283	72 789	23 000	8 247	7 580	6 949
<b>Receivables and prepayments</b>	<b>17</b>	<b>67</b>	<b>62</b>	<b>66</b>	<b>41</b>	<b>33</b>	<b>27</b>
Trade receivables	-	40	35	39	14	6	-
Prepaid expenses	17	27	27	27	27	27	27
<b>Inventory</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total assets</b>	<b>70 886</b>	<b>100 582</b>	<b>78 000</b>	<b>28 039</b>	<b>8 288</b>	<b>7 613</b>	<b>6 976</b>
<b>Capital and reserves</b>	<b>1 957</b>	<b>2 699</b>	<b>(17 347)</b>	<b>(17 352)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Share capital and premium	5	5	5	-	-	-	-
Accumulated reserves	1 249	1 953	2 694	(17 352)	-	-	-
Surplus / (Deficit)	703	741	(20 046)	-	-	-	-
<b>Borrowings</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Post retirement benefits</b>	<b>-</b>	<b>-</b>	<b>137</b>	<b>1 280</b>	<b>1 372</b>	<b>1 459</b>	<b>1 550</b>
Other - Defined contribution plan	-	-	137	1 280	1 372	1 459	1 550
<b>Trade and other payables</b>	<b>68 336</b>	<b>97 405</b>	<b>72 618</b>	<b>21 519</b>	<b>6 916</b>	<b>6 155</b>	<b>5 425</b>
Trade payables	-	-	27	-	-	-	-
Unspent grant	61 532	85 950	69 002	16 094	-	-	-
Operating lease liability	571	594	130	1 560	2 842	1 861	904
Accrued expenses	6 233	10 860	3 153	3 500	3 689	3 888	4 094
Other - Accrued leave pay	-	-	306	365	385	405	427
<b>Deferred income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Provisions</b>	<b>593</b>	<b>478</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Leave pay provision	593	478	-	-	-	-	-
<b>Funds managed (e.g. Poverty alleviation fund)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contingent liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total equity and liabilities</b>	<b>70 886</b>	<b>100 582</b>	<b>55 408</b>	<b>5 447</b>	<b>8 288</b>	<b>7 613</b>	<b>6 976</b>

\*Note: Some amounts reflected as Transfers received do not equal amounts in Table 3.11, as portion of the transfers is reflected against other items in the statement of financial position.

Table 3.S : Financial summary for Mjindi (Pty) Ltd (Mjindi)

R thousand	Audited Outcome			Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Revenue</b>							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	5 618	6 856	6 545	33 782	4 566	5 022	5 524
Sale of goods and services other than capital assets	4 995	6 004	5 540	3 685	4 054	4 459	4 905
Interest, dividends and rent on land	623	852	1 005	466	512	563	619
Other non-tax revenue	-	-	-	29 631	-	-	-
Transfers received*	28 593	46 681	40 793	60 816	50 506	53 183	56 001
Sale of capital assets	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>34 211</b>	<b>53 537</b>	<b>47 338</b>	<b>94 598</b>	<b>55 072</b>	<b>58 205</b>	<b>61 525</b>
<b>Expenses</b>							
Current expense	31 268	46 467	42 065	67 455	59 361	64 295	69 417
Compensation of employees	8 193	13 392	13 946	17 001	24 878	26 831	28 938
Use of goods and services	22 441	31 475	26 468	47 910	30 135	31 315	32 529
Depreciation	615	1 548	1 611	2 488	4 289	6 090	7 891
Unauthorised expenditure	19	-	-	-	-	-	-
Interest, dividends and rent on land	-	52	40	56	59	59	59
Transfers and subsidies	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>31 268</b>	<b>46 467</b>	<b>42 065</b>	<b>67 455</b>	<b>59 361</b>	<b>64 295</b>	<b>69 417</b>
<b>Surplus / (Deficit)**</b>	<b>2 943</b>	<b>7 070</b>	<b>5 273</b>	<b>27 143</b>	<b>(4 289)</b>	<b>(6 090)</b>	<b>(7 892)</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	11	697	2 885	2 974	4 951	6 733	8 530
Adjustments for:							
Depreciation	615	1 548	1 611	2 488	4 289	6 090	7 891
Interest	(604)	(852)	1 005	466	512	563	619
Net (profit) / loss on disposal of fixed assets	-	1	269	20	150	80	20
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>2 954</b>	<b>7 767</b>	<b>8 158</b>	<b>30 117</b>	<b>662</b>	<b>643</b>	<b>638</b>
Changes in working capital	11 196	11 617	3 265	(33 513)	(4 166)	(8 861)	(6 515)
(Decrease) / increase in accounts payable	10 571	13 284	2 758	(33 713)	1 987	(5 589)	10
Decrease / (increase) in accounts receivable	879	(1 812)	478	200	(153)	(3 272)	(6 525)
(Decrease) / increase in provisions	(254)	145	29	-	(6 000)	-	-
<b>Cash flow from operating activities</b>	<b>14 150</b>	<b>19 384</b>	<b>11 423</b>	<b>(3 396)</b>	<b>(3 504)</b>	<b>(8 218)</b>	<b>(5 877)</b>
Transfers from government	28 593	46 681	42 065	99 874	59 361	64 384	69 417
Capital	2 398	6 796	4 219	32 419	-	89	-
Current	26 195	39 885	37 846	67 455	59 361	64 295	69 417
<b>Cash flow from investing activities</b>	<b>(2 725)</b>	<b>(6 798)</b>	<b>(4 219)</b>	<b>(32 419)</b>	<b>-</b>	<b>(89)</b>	<b>-</b>
<b>Acquisition of assets</b>	<b>(2 725)</b>	<b>(6 798)</b>	<b>(4 219)</b>	<b>(32 419)</b>	<b>-</b>	<b>(89)</b>	<b>-</b>
Dwellings	(1 055)	(2 432)	(173)	(220)	-	-	-
Computer equipment	(477)	(1 240)	(2)	(438)	-	(89)	-
Furniture and office equipment	(64)	(85)	-	-	-	-	-
Other machinery and equipment	(794)	(3 026)	(720)	(31 261)	-	-	-
Transport assets	(8)	(15)	(3 324)	(500)	-	-	-
Other intangibles	(327)	-	-	-	-	-	-
<b>Other flows from investing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow from financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>11 425</b>	<b>12 586</b>	<b>7 204</b>	<b>(35 815)</b>	<b>(3 504)</b>	<b>(8 307)</b>	<b>(5 877)</b>
<b>Balance sheet data</b>							
<b>Carrying value of assets</b>	<b>24 543</b>	<b>38 985</b>	<b>41 324</b>	<b>71 369</b>	<b>67 203</b>	<b>63 126</b>	<b>59 691</b>
Dwellings	20 212	23 039	22 682	22 230	21 558	20 886	20 214
Investment property	-	8 300	7 874	7 718	7 562	7 406	7 250
Computer equipment	738	1 382	1 099	1 129	661	282	45
Furniture and office equipment	763	1 050	1 046	974	902	830	758
Other Machinery and equipment	672	3 257	3 747	34 360	31 980	29 600	27 720
Transport assets	1 831	1 630	4 559	4 651	4 243	3 835	3 427
Other intangibles	327	327	317	307	297	287	277
<b>Investments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash and cash equivalents</b>	<b>23 603</b>	<b>36 921</b>	<b>43 120</b>	<b>6 705</b>	<b>6 705</b>	<b>3 017</b>	<b>3 517</b>
Bank	23 598	36 919	43 117	6 700	6 700	3 012	3 512
Cash on hand	5	2	3	5	5	5	5
<b>Receivables and prepayments</b>	<b>1 922</b>	<b>3 473</b>	<b>2 621</b>	<b>2 621</b>	<b>2 873</b>	<b>4 649</b>	<b>7 395</b>
Trade receivables	883	1 835	1 474	1 359	1 485	2 623	5 166
Other receivables	1 038	1 637	1 146	1 261	1 387	2 025	2 228
Prepaid expenses	1	1	1	1	1	1	1
<b>Inventory</b>	<b>73</b>	<b>364</b>	<b>738</b>	<b>538</b>	<b>439</b>	<b>838</b>	<b>1 038</b>
<b>Total assets</b>	<b>50 141</b>	<b>79 743</b>	<b>87 803</b>	<b>81 233</b>	<b>77 220</b>	<b>71 631</b>	<b>71 641</b>
<b>Capital and reserves</b>	<b>16 797</b>	<b>33 392</b>	<b>38 664</b>	<b>65 807</b>	<b>65 807</b>	<b>65 807</b>	<b>65 807</b>
Accumulated reserves	(13 675)	(10 732)	(3 386)	1 887	29 030	29 030	29 030
Surplus / (Deficit)	2 943	7 070	5 273	27 143	-	-	-
Other	27 529	37 054	36 777	36 777	36 777	36 777	36 777
<b>Borrowings</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Post retirement benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Trade and other payables</b>	<b>26 316</b>	<b>40 351</b>	<b>43 139</b>	<b>9 426</b>	<b>11 413</b>	<b>5 824</b>	<b>5 834</b>
Trade payables	2 718	3 395	6 062	2 638	4 615	2 704	2 204
Accrued interest	-	39	69	88	98	108	118
Other	23 598	36 917	37 008	6 700	6 700	3 012	3 512
<b>Deferred income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Provisions</b>	<b>6 887</b>	<b>6 000</b>	<b>6 000</b>	<b>6 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Leave pay provision	399	-	-	-	-	-	-
Other provisions	6 244	6 000	6 000	6 000	-	-	-
<b>Funds managed (e.g. Poverty alleviation fund)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contingent liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total equity and liabilities</b>	<b>50 000</b>	<b>79 743</b>	<b>87 803</b>	<b>81 233</b>	<b>77 220</b>	<b>71 631</b>	<b>71 641</b>

\*Note: Some amounts reflected as Transfers received do not equal amounts in Table 4.12, as portion of the transfers is reflected against other items in the statement of financial position.

\*\*Note: The surplus/deficit relates to the accounting treatment of capital expenses in terms of IAS20.

Table 3.T : Personnel summary for ADA

	Audited Outcome			Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
<b>A. Permanent and full-time-contract employees</b>							
Personnel cost (R thousand)	10 416	13 583	16 942	19 967	23 841	25 702	27 364
Personnel numbers (head count)	24	34	33	39	42	43	43
Unit cost	434	400	513	512	568	598	636
<b>B. Part-time and temporary contract employees</b>							
Personnel cost (R thousand)	222	233	368	202	202	-	-
Personnel numbers (head count)	2	4	4	1	1	-	-
Unit cost	111	58	92	202	202	-	-
<b>C. Interns</b>							
Personnel cost (R thousand)	-	-	-	576	768	672	672
Personnel numbers (head count)	-	-	-	6	8	6	6
Unit cost	-	-	-	96	96	112	112
<b>Total for entity</b>							
Personnel cost (R thousand)	10 638	13 816	17 413	20 745	24 811	26 374	28 036
Personnel numbers (head count)	26	38	37	46	51	49	49
Unit cost	409	364	471	451	486	538	572
<b>D. Learnerships</b>							
Personnel cost (R thousand)	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-
<b>Details of personnel numbers according to salary level</b>							
<b>Salary level</b>							
Board Members	5	5	9	9	9	9	9
Executive Management	4	5	5	5	5	5	5
Senior Management	3	3	1	2	2	2	2
Middle Management	10	10	10	12	18	16	16
Professionals	3	5	6	9	9	9	9
Semi-skilled	6	14	15	11	11	11	11
Very low skilled	-	1	-	7	6	6	6
<b>Total</b>	<b>31</b>	<b>43</b>	<b>46</b>	<b>55</b>	<b>60</b>	<b>58</b>	<b>58</b>

Table 3.U : Personnel summary for Mjindi

	Audited Outcome			Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>A. Permanent and full-time-contract employees</b>							
Personnel cost (R thousand)	8 148	12 127	12 821	17 001	24 878	26 831	28 938
Personnel numbers (head count)	49	50	45	81	81	81	81
Unit cost	166	243	285	210	307	331	357
<b>B. Part-time and temporary contract employees</b>							
Personnel cost (R thousand)	45	238	127	266	287	310	334
Personnel numbers (head count)	1	13	3	4	4	4	4
Unit cost	45	18	42	67	72	78	84
<b>C. Interns</b>							
Personnel cost (R thousand)	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-
<b>Total for entity</b>							
Personnel cost (R thousand)	8 193	12 365	12 948	17 267	25 165	27 141	29 272
Personnel numbers (head count)	50	63	48	85	85	85	85
Unit cost	164	196	270	203	296	319	344
<b>D. Learnerships</b>							
Personnel cost (R thousand)	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-
<b>Details of personnel numbers according to salary level</b>							
<b>Salary level</b>							
Board Members	8	8	8	8	8	8	8
Executive Management	2	2	2	2	2	2	2
Senior Management	2	2	2	3	3	3	3
Middle Management	2	1	1	6	6	6	6
Professionals	7	5	5	10	10	10	10
Semi-skilled	28	13	14	25	25	25	25
Very low skilled	9	40	24	39	39	39	39
<b>Total</b>	<b>58</b>	<b>71</b>	<b>56</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>93</b>