

Vote 05

Agriculture, Rural Development, Land and Environmental Affairs

Adjusted budget summary

Table 5.1: Adjusted Budget Summary

R thousand	2016/17			
	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	974,133	974,133	-	-
<i>of which:</i>				
Current payments	758,721	778,701	-	19,980
Transfers and subsidies	194,163	150,300	(43,863)	-
Payments for capital assets	21,249	45,132	-	23,883
Payments for financial assets	-	-	-	-
Direct Charge against Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Agriculture, Rural Development Land and Environmental Affairs			
Accounting officer	Deputy Director General for Agriculture, Rural Development Land and Environmental Affairs			

Summary of Revenue

Table 5.2: Summary of Receipts

Programme	2016/17							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
Equitable Share	742,160	-	-	-	-	-	-	742,160
Conditional grants	231,973	-	-	-	-	-	-	231,973
<i>Comprehensive Agricultural Support Programme</i>	172,414	-	-	-	-	-	-	172,414
<i>Ilima/Letsema Projects Grant</i>	49,136	-	-	-	-	-	-	49,136
<i>Land Care Programme Grant: Poverty Relief and</i>	6,208	-	-	-	-	-	-	6,208
<i>Expanded Public Works Programme Incentive G</i>	4,215	-	-	-	-	-	-	4,215
Own Revenue	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Revenue	974,133	-	-	-	-	-	-	974,133

Mission

To facilitate an integrated, comprehensive & sustainable social & Agricultural development in rural and urban communities through ensuring cohesion and collaboration by all sectors of society.

Adjusted Estimates of Provincial Expenditure 2016

Table 5.3: Adjusted Estimates

Programme	2016/17							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Administration	134 005	-	-	2 190	-	-	2 190	136 195
2. Sustainable Resource Management	80 075	-	-	(4 950)	-	-	(4 950)	75 125
3. Farmer Support and Development	359 281	-	-	2 960	-	80 000	82 960	442 241
4. Veterinary Services	117 753	-	-	(2 900)	-	-	(2 900)	114 853
5. Research and Technology Development Services	61 825	-	-	3 224	-	-	3 224	65 049
6. Agricultural Economics Services	9 516	-	-	300	-	-	300	9 816
7. Structured Agricultural Education and Training	17 379	-	-	76	-	-	76	17 455
8. Rural Development Coordination	101 337	-	-	(2 900)	-	(80 000)	(82 900)	18 437
9. Environmental Affairs	92 962	-	-	2 000	-	-	2 000	94 962
Total	974 133	-	-	-	-	-	-	974 133
Economic classification								
Current payments	758 721	-	-	(15 548)	-	35 528	19 980	778 701
Compensation of employees	563 231	-	-	(13 503)	-	-	(13 503)	549 728
Goods and services	195 490	-	-	(2 045)	-	35 528	33 483	228 973
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	194 163	-	-	(8 335)	-	(35 528)	(43 863)	150 300
Provinces and municipalities	150	-	-	-	-	-	-	150
Departmental agencies and accounts	-	-	-	1 700	-	-	1 700	1 700
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	194 013	-	-	(10 035)	-	(35 528)	(45 563)	148 450
Payments for capital assets	21 249	-	-	23 883	-	-	23 883	45 132
Buildings and other fixed structures	15 000	-	-	10 150	-	-	10 150	25 150
Machinery and equipment	6 249	-	-	13 733	-	-	13 733	19 982
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	974 133	-	-	-	-	-	-	974 133

Programme 1: Administration

Table 5.3.1: Administration
Subprogramme

R thousand	2016/17							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
1. Office of the MEC	5,949	-	-	890	-	-	890	6,839
2. Senior Management	16,838	-	-	2,550	-	-	2,550	19,388
3. Corporate Services	55,476	-	-	(640)	-	-	(640)	54,836
4. Financial Management	48,686	-	-	640	-	-	640	49,326
5. Communication Services	7,056	-	-	(1,250)	-	-	(1,250)	5,806
Total	134,005	-	-	2,190	-	-	2,190	136,195
Economic classification								
Current payments	129,304	-	-	(2,512)	-	-	(2,512)	126,792
Compensation of employees	93,305	-	-	(2,650)	-	-	(2,650)	90,655
Goods and services	35,999	-	-	138	-	-	138	36,137
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	4,091	-	-	1,700	-	-	1,700	5,791
Provinces and municipalities	150	-	-	-	-	-	-	150
Departmental agencies and accounts	-	-	-	1,700	-	-	1,700	1,700
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	3,941	-	-	-	-	-	-	3,941
Payments for capital assets	610	-	-	3,002	-	-	3,002	3,612
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	610	-	-	3,002	-	-	3,002	3,612
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	134,005	-	-	2,190	-	-	2,190	136,195

Programme 2: Sustainable Resource Management

Table 5.3.2: Sustainable Resource Management
Subprogramme

R thousand	2016/17							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
1. Engineering Services	46,304	-	-	(1,500)	-	-	(1,500)	44,804
2. Land Care Services	10,763	-	-	(400)	-	-	(400)	10,363
3. Land Use Management	-	-	-	-	-	-	-	-
4. Disaster Risk Management	23,008	-	-	(3,050)	-	-	(3,050)	19,958
Total	80,075	-	-	(4,950)	-	-	(4,950)	75,125
Economic classification								
Current payments	53,541	-	-	(3,650)	-	-	(3,650)	49,891
Compensation of employees	46,381	-	-	(2,200)	-	-	(2,200)	44,181
Goods and services	7,160	-	-	(1,450)	-	-	(1,450)	5,710
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	26,534	-	-	(2,000)	-	-	(2,000)	24,534
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	26,534	-	-	(2,000)	-	-	(2,000)	24,534
Payments for capital assets	-	-	-	700	-	-	700	700
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	700	-	-	700	700
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	80,075	-	-	(4,950)	-	-	(4,950)	75,125

Programme 3: Farmer Support and Development

Table 5.3.3: Farmer Support and Development

Subprogramme	2016/17							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Farmer-settlement and Development	89,931	-	-	(8,640)	-	44,888	36,248	126,179
2. Extension and Advisory Services	185,186	-	-	11,600	-	35,112	46,712	231,898
3. Food Security	84,164	-	-	-	-	-	-	84,164
Total	359,281	-	-	2,960	-	80,000	82,960	442,241
Economic classification								
Current payments	266,383	-	-	1,660	-	39,528	41,188	307,571
Compensation of employees	170,061	-	-	(1,300)	-	-	(1,300)	168,761
Goods and services	96,322	-	-	2,960	-	39,528	42,488	138,810
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	92,898	-	-	(8,300)	-	35,112	26,812	119,710
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	92,898	-	-	(8,300)	-	35,112	26,812	119,710
Payments for capital assets	-	-	-	9,600	-	5,360	14,960	14,960
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	9,600	-	5,360	14,960	14,960
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	359,281	-	-	2,960	-	80,000	82,960	442,241

Programme 4: Veterinary Services

Table 5.3.4: Veterinary Services

Subprogramme	2016/17							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Animal Health	87,260	-	-	(2,149)	-	-	(2,149)	85,111
2. Veterinary Public Health	22,023	-	-	(967)	-	-	(967)	21,056
3. Veterinary Laboratory Services	8,470	-	-	216	-	-	216	8,686
Total	117,753	-	-	(2,900)	-	-	(2,900)	114,853
Economic classification								
Current payments	113,974	-	-	(2,924)	-	-	(2,924)	111,050
Compensation of employees	98,911	-	-	(503)	-	-	(503)	98,408
Goods and services	15,063	-	-	(2,421)	-	-	(2,421)	12,642
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	265	-	-	265	265
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	265	-	-	265	265
Payments for capital assets	3,779	-	-	(241)	-	-	(241)	3,538
Buildings and other fixed structures	3,500	-	-	(265)	-	-	(265)	3,235
Machinery and equipment	279	-	-	24	-	-	24	303
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	117,753	-	-	(2,900)	-	-	(2,900)	114,853

Programme 5: Technology Research and Development Service

Table 5.3.5: Research and Technology Development Services

Subprogramme	2016/17							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Research	36,844	-	-	5,563	-	-	5,563	42,407
2. Technology Transfer Services	6,606	-	-	(300)	-	-	(300)	6,306
3. Infrastructure Support Services	18,375	-	-	(2,039)	-	-	(2,039)	16,336
Total	61,825	-	-	3,224	-	-	3,224	65,049
Economic classification								
Current payments	51,825	-	-	(3,726)	-	-	(3,726)	48,099
Compensation of employees	43,827	-	-	(2,600)	-	-	(2,600)	41,227
Goods and services	7,998	-	-	(1,126)	-	-	(1,126)	6,872
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	10,000	-	-	6,950	-	-	6,950	16,950
Buildings and other fixed structures	10,000	-	-	6,600	-	-	6,600	16,600
Machinery and equipment	-	-	-	350	-	-	350	350
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	61,825	-	-	3,224	-	-	3,224	65,049

Programme 6: Agricultural Economics Services

Table 5.3.6: Agricultural Economics Services

Subprogramme	2016/17							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
R thousand								
1. Agric-Business Support and Development	3,520	-	-	(350)	-	-	(350)	3,170
2. Macroeconomics Support	5,996	-	-	650	-	-	650	6,646
Total	9,516	-	-	300	-	-	300	9,816
Economic classification								
Current payments	9,516	-	-	300	-	-	300	9,816
Compensation of employees	7,071	-	-	1,000	-	-	1,000	8,071
Goods and services	2,445	-	-	(700)	-	-	(700)	1,745
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	9,516	-	-	300	-	-	300	9,816

Programme 7: Structured Agricultural Education and Training

Table 5.3.7: Structured Agricultural Education and Training

Subprogramme	2016/17							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
R thousand		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
1. Higher Education and Training	-	-	-	-	-	-	-	-
2. Further Education and Training (FET)	17,379	-	-	76	-	-	76	17,455
Total	17,379	-	-	76	-	-	76	17,455
Economic classification								
Current payments	17,379	-	-	76	-	-	76	17,455
Compensation of employees	13,075	-	-	-	-	-	-	13,075
Goods and services	4,304	-	-	76	-	-	76	4,380
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	17,379	-	-	76	-	-	76	17,455

Programme 8: Rural Development Coordination

Table 5.3.8: Rural Development Coordination

Subprogramme	2016/17							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
R thousand		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
1. Development Planning and Monitoring	97,723	-	-	(2,250)	-	(80,000)	(82,250)	15,473
2. Social Facilitation	3,614	-	-	(650)	-	-	(650)	2,964
Total	101,337	-	-	(2,900)	-	(80,000)	(82,900)	18,437
Economic classification								
Current payments	25,337	-	-	(2,900)	-	(4,000)	(6,900)	18,437
Compensation of employees	16,991	-	-	(2,000)	-	-	(2,000)	14,991
Goods and services	8,346	-	-	(900)	-	(4,000)	(4,900)	3,446
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	70,640	-	-	-	-	(70,640)	(70,640)	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	70,640	-	-	-	-	(70,640)	(70,640)	-
Payments for capital assets	5,360	-	-	-	-	(5,360)	(5,360)	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	5,360	-	-	-	-	(5,360)	(5,360)	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	101,337	-	-	(2,900)	-	(80,000)	(82,900)	18,437

Programme 9: Environmental Affairs

Table 5.3.9: Environmental Affairs
Subprogramme

R thousand	Main appropriation	2016/17					Total additional appropriation	Adjusted appropriation
		Additional appropriation						
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
1. CD: Office Support	2,160	-	-	1,439	-	-	1,439	3,599
2. Environmental Policy, Planning and Coordination	2,987	-	-	(130)	-	-	(130)	2,857
3. Compliance and Enforcement	7,055	-	-	(250)	-	-	(250)	6,805
4. Environmental Quality Management	22,319	-	-	(3,076)	-	-	(3,076)	19,243
5. Environmental Empowerment Services	58,441	-	-	4,017	-	-	4,017	62,458
Total	92,962	-	-	2,000	-	-	2,000	94,962
Economic classification								
Current payments	91,462	-	-	(1,872)	-	-	(1,872)	89,590
Compensation of employees	73,609	-	-	(3,250)	-	-	(3,250)	70,359
Goods and services	17,853	-	-	1,378	-	-	1,378	19,231
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	1,500	-	-	3,872	-	-	3,872	5,372
Buildings and other fixed structures	1,500	-	-	3,815	-	-	3,815	5,315
Machinery and equipment	-	-	-	57	-	-	57	57
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	92,962	-	-	2,000	-	-	2,000	94,962

Goods and Services

Table 5.4: Summary of Goods and Services

		2016/17						
		Additional appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments	Total additional appropriation	Adjusted appropriation
Goods and services	195,490	-	-	(2,045)	-	35,528	33,483	228,973
Administrative fees	1,738	-	-	798	-	-	798	2,536
Advertising	709	-	-	(59)	-	-	(59)	650
Minor Assets	1,160	-	-	(955)	-	-	(955)	205
Audit cost: External	6,494	-	-	106	-	-	106	6,600
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	2,102	-	-	(1,144)	-	-	(1,144)	958
Communication (G&S)	9,297	-	-	(1,656)	-	-	(1,656)	7,641
Computer services	1,829	-	-	(125)	-	-	(125)	1,704
Consultants and professional services: Business	1,196	-	-	(1,001)	-	-	(1,001)	195
Consultants and professional services: Infrastructure	12,394	-	-	1,207	-	5,000	6,207	18,601
Consultants and professional services: Labour	190	-	-	292	-	-	292	482
Consultants and professional services: Scientific	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	2,510	-	-	1,995	-	-	1,995	4,505
Contractors	21,842	-	-	(6,257)	-	4,032	(2,225)	19,617
Agency and support / outsourced services	590	-	-	1,361	-	-	1,361	1,951
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6,352	-	-	181	-	-	181	6,533
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	550	-	-	(362)	-	-	(362)	188
Inventory: Farming supplies	1,762	-	-	(1,250)	-	-	(1,250)	512
Inventory: Food and food supplies	829	-	-	(769)	-	-	(769)	60
Inventory: Fuel, oil and gas	1,983	-	-	(1,195)	-	-	(1,195)	788
Inventory: Learner and teacher support materials	298	-	-	(238)	-	-	(238)	60
Inventory: Materials and supplies	1,461	-	-	(1,086)	-	-	(1,086)	375
Inventory: Medical supplies	1,184	-	-	225	-	-	225	1,409
Inventory: Medicine	2,856	-	-	(1,158)	-	-	(1,158)	1,698
Medical inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	7,265	-	-	(3,087)	-	-	(3,087)	4,178
Consumable: Stationery, printing and office supplies	9,307	-	-	(3,027)	-	-	(3,027)	6,280
Operating leases	15,183	-	-	8,048	-	-	8,048	23,231
Property payments	27,613	-	-	(3,960)	-	-	(3,960)	23,653
Transport provided: Departmental activity	496	-	-	(496)	-	-	(496)	-
Travel and subsistence	34,983	-	-	13,812	-	-	13,812	48,795
Training and development	13,646	-	-	(1,344)	-	22,501	21,157	34,803
Operating payments	4,736	-	-	(356)	-	3,995	3,639	8,375
Venues and facilities	2,409	-	-	(59)	-	-	(59)	2,350
Rental and hiring	526	-	-	(486)	-	-	(486)	40

Infrastructure payments

Table 5.5: Summary of departmental infrastructure by category

		2016/17						
		Additional appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments	Total additional appropriation	Adjusted appropriation
Existing infrastructure assets	3,500	-	-	3,000	-	10,000	13,000	16,500
Maintenance and repair	3,500	-	-	-	-	-	-	3,500
Upgrades and additions	-	-	-	1,500	-	-	1,500	1,500
Refurbishment and rehabilitation	-	-	-	1,500	-	10,000	11,500	11,500
New infrastructure assets	-	-	-	-	-	-	-	-
Infrastructure transfers	118,625	-	-	-	-	(17,703)	(17,703)	100,922
Infrastructure transfers - Current	118,625	-	-	-	-	(17,703)	(17,703)	100,922
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial	-	-	-	-	-	-	-	-
Infrastructure: Leases	11,000	-	-	-	-	-	-	11,000
Capital infrastructure	118,625	-	-	3,000	-	(7,703)	(4,703)	113,922
Current infrastructure	14,500	-	-	-	-	-	-	14,500
Total Infrastructure	133,125	-	-	3,000	-	(7,703)	(4,703)	128,422

Details of adjustments to Estimates of Provincial Expenditure 2016

Virements and shifts

Table 5.6: Details on virements per programme and economic classification

FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Programme 1: Administration			Programme 1: Administration		
Compensation of employees	Funds reprioritised from resignation, transfers of officials to other department and death.	(2 512)	Machinery and equipment	Funds will be utilised to purchase a new vehicle for the Member of the Executive Council this is in line with Chapter 5 Section 1.2.2 of the Executive and Presiding Officer's handbook. An allocation has been made available to defray excess expenditure on Payment of capital asset which was for GG vehicles.	2 512
Compensation of employees	Funds reprioritised from resignation, transfers of officials to other department and death.	(138)	Goods and services	To defray shortfall caused by under budgeting on Legal Fees	138
Shifts within the programme as a percentage of the programme budget		2.0%			
Virements to other programmes as a percentage of the programme budget					
Programme 2: Sustainable Resource Management			Programme 1: Administration		
Compensation of employees	Funds reprioritised from resignation, transfers of officials to other department and death.	(1 550)	Departmental agencies and accounts	Allocation to be utilised to pay Agri Seta ¹	1 550
Households	Funds reprioritised to fund casp consultants	(700)	Programme 3: Farmer Support and Development		
Goods and services	Funds reprioritised from slow moving items due to cost containment	(1 300)	Goods and services	To defray shortfall caused by under budgeting on CASP Consultants.	700
Households	Funds reprioritised to fund casp consultants	(1 300)	Goods and services	To defray shortfall caused by under budgeting on CASP Consultants.	1 300
Goods and services	Funds reprioritised from slow moving items due to cost containment	(100)	Programme 5: Research and Technology Development Services		
Compensation of employees	Funds reprioritised from resignation, transfers of officials to other department and death.	(650)	Buildings and other fixed structures	Funds will be utilised in rehabilitation of Nooidgedacht Research farm	1 300
Goods and services	Funds reprioritised from slow moving items due to cost containment	(50)	Buildings and other fixed structures	Funds will be utilised in rehabilitation of Nooidgedacht Research farm	100
			Programme 2: Sustainable Resource Management		
Compensation of employees	Funds reprioritised from resignation, transfers of officials to other department and death.	(650)	Machinery and equipment	Funds will be allocated to procure computers.	650
Goods and services	Funds reprioritised from slow moving items due to cost containment	(50)	Machinery and equipment	Funds will be allocated to procure computers.	50
Shifts within the programme as a percentage of the programme budget		0.9%			
Virements to other programmes as a percentage of the programme budget			6.2%		

Adjusted Estimates of Provincial Revenue and Expenditure 2016

Programme 3: Farmer Support and Development		(14 490)	Programme 3: Farmer Support and Development		9 600
Compensation of employees	Funds reprioritised from resignation, transfers of ERP officials to other department and death.	(1 300)	Goods and services	Funds reallocated from conditional grants and equitable share	1 300
Households	Savings identified due to offset the over expenditure on payment of capital assets	(990)	Goods and services	Funds reallocated from conditional grants and equitable share	990
Households	Savings identified due to offset the over expenditure on payment of capital assets	(7 310)	Machinery and equipment	Funds reprioritised to procure tractors and implements for traditional leaders and defray excess expenditure	7 310
			Programme 3: Farmer Support and Development		2 290
Goods and services	Savings identified due to cost curtailment	(2 290)	Machinery and equipment	Funds reprioritised to fund finance lease	2 290
			Programme 9: Environmental Affairs		2 600
Goods and services	Savings identified due to cost curtailment	(2 600)	Goods and services	The allocation is meant to top up the EPWP funding.	2 600
Shifts within the programme as a percentage of the programme budget		3.3%			
Virements to other programmes as a percentage of the programme budget		0.7%			
Programme 4: Veterinary Services		(3 189)	Programme 4: Veterinary Services		289
Compensation of employees	Funds reprioritised from resignation, transfers of officials to other department and death.	(24)	Machinery and equipment	Funds will be used to defray the over expenditure on payment of capital assets	24
Buildings and other fixed structures	Funds will be reprioritised to household to defray the excess of over expenditure	(265)	Households	Reallocation of conditional grants	265
			Programme 3: Farmer Support and Development		1 500
Compensation of employees	Funds reprioritised from resignation, transfers of officials to other department and death.	(479)	Goods and services	Allocation to be utilised to defray a shortfall caused by under budgeting on operating leases.	479
Goods and services	Savings identified due to cost containment	(1 021)	Goods and services	Allocation to be utilised to defray a shortfall caused by under budgeting on operating leases.	1 021
			Programme 5: Research and Technology Development Services		1 400
Goods and services	Savings identified due to cost containment	(1 400)	Buildings and other fixed structures	Funds will be utilised in rehabilitation of Nooidgedacht Research farm	1 400
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		2.5%			
Programme 5: Research and Technology Development Services		(3 726)	Programme 1: Administration		500
Compensation of employees	Funds reprioritised from resignation, transfers of officials to other department and death.	(350)	Machinery and equipment	Allocation to be utilised to defray a shortfall caused by under budgeting on payment on capital asset	350
Compensation of employees	Funds reprioritised from resignation, transfers of officials to other department and death.	(150)	Departmental agencies and accounts	Allocation to be utilised to pay Agri Seta ¹	150
			Programme 3: Farmer Support and Development		500
Compensation of employees	Funds reprioritised from resignation, transfers of officials to other department and death.	(500)	Goods and services	Allocation to be utilised to defray a shortfall caused by under budgeting on operating leases.	500
			Programme 6: Agricultural Economics Services		1 000
Compensation of employees	Funds reprioritised from resignation, transfers of officials to other department and death.	(1 000)	Compensation of employees	Allocation to be utilised to defray a shortfall caused by under budgeting on compensation of employees	1 000
			Programme 7: Structured Agricultural Education and Training		776
Goods and services	Savings identified due to cost containment	(776)	Goods and services	Allocation to be utilised to pay capitol, that was contracted for the Colleges to provide food for the students	776
			Programme 5: Research and Technology Development Services		950
Compensation of employees	Funds reprioritised from resignation, transfers of officials to other department and death.	(600)	Buildings and other fixed structures	Funds will be utilised in rehabilitation of Nooidgedacht Research farm	600
Goods and services	Savings identified due to cost containment	(350)	Machinery and equipment	Allocation to be used to procure computers for the Research centre	350
Shifts within the programme as a percentage of the programme budget		1.5%			
Virements to other programmes as a percentage of the programme budget		4.5%			

Adjusted Estimates of Provincial Revenue and Expenditure 2016

Programme 6: Agricultural Economics Services		(700)	Programme 3: Farmer Support and Development		700
Goods and services	Savings identified due to cost containment	(700)	Goods and services	Allocation to be utilised to defray a shortfall caused by under budgeting on property payments	700
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		7.4%			
Programme 7: Structured Agricultural Education and Training		(700)	Programme 5: Research and Technology Development Services		700
Goods and services	Savings identified due to cost containment	(700)	Buildings and other fixed structures	Funds will be utilised in rehabilitation of Nooidgedacht Research farm	700
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		4.0%			
Programme 8: Rural Development Coordination		(2 900)	Programme 1: Administration		140
Compensation of employees	Funds reprioritised from resignation, transfers of officials to other department and death.	(140)	Machinery and equipment	Allocation to be utilised to defray a shortfall caused by under budgeting on payment on capital asset	140
Programme 3: Farmer Support and Development					
Compensation of employees	Funds reprioritised from resignation, transfers of officials to other department and death.	(860)	Goods and services	Allocation to be utilised to defray a shortfall caused by under budgeting on property payments	860
Programme 9: Environmental Affairs					
Compensation of employees	Funds reprioritised from resignation, transfers of officials to other department and death.	(1 000)	Goods and services	Allocation to be utilised to defray a shortfall caused by under budgeting on property payments	1 000
Programme 5: Research and Technology Development Services					
Goods and services	Savings identified due to cost containment	(900)	Buildings and other fixed structures	Funds will be utilised in rehabilitation of Nooidgedacht Research farm	900
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		2.9%			
Programme 9: Environmental Affairs		(5 472)	Programme 9: Environmental Affairs		3 872
Compensation of employees	Funds reprioritised from resignation, transfers of officials to other department and death.	(3 250)	Buildings and other fixed structures	Budget reallocated to fund Air Quality monitoring station, upgrading of environmental centres	3 250
Goods and services	Savings identified due to cost containment	(565)	Buildings and other fixed structures	Budget reallocated to fund Air Quality monitoring station, upgrading of environmental centres	565
Goods and services	Savings identified due to cost containment	(57)	Machinery and equipment	Funds to be utilised to procure working tools for officials	57
Programme 5: Research and Technology Development Services					
Goods and services	Savings identified due to cost containment	(1 600)	Buildings and other fixed structures	Funds will be utilised in rehabilitation of Nooidgedacht Research farm	1 600
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		4.2%			
Virements to other programmes as a percentage of the programme budget		1.7%			
TOTAL		(39 477)	TOTAL		39 477

1. Provincial Treasury approval has been obtained.

2. Only the Legislature may approve this virement in terms of the Public Finance Management Act, (Act 1 of 1999).

Other adjustments –R 0.000 million

Funds shifted within a vote following a function shift within the same vote

Programme 3: Farmer Support Developments

R80.000 million has been received from programme 8 Rural Development Coordination following the shift of the Fortune 40 Youth Incubator Programme function.

Expenditure for 2015/16 and preliminary expenditure for 2016/17

Table 5.7: Expenditure Trends

R Thousand	2015/16 Expenditure outcome					2016/17 Preliminary expenditure		
	Adjusted appropriation	Apr '15 - Sep '15 % of adjusted		Apr '15 - Mar '16 % of adjusted		Adjusted appropriation	Apr '16 - Sep '16 % of adjusted	
		Apr '15 - Sep '15	appropriation	Apr '15 - Mar '16	appropriation		Apr '16 - Sep '16	appropriation
1. Administration	143 614	67 342	46.9	141 088	98.2	136 195	74 223	54.5
2. Sustainable Resource Management	100 132	25 609	25.6	96 098	96.0	75 125	33 252	44.3
3. Farmer Support and Development	432 329	177 554	41.1	435 921	100.8	442 241	189 990	43.0
4. Veterinary Services	112 215	54 625	48.7	116 021	103.4	114 853	55 931	48.7
5. Research and Technology Development Servii	50 700	21 760	42.9	47 309	93.3	65 049	27 799	42.7
6. Agricultural Economics Services	21 440	8 306	38.7	21 593	100.7	9 816	4 769	48.6
7. Structured Agricultural Education and Training	21 559	8 376	38.9	20 391	94.6	17 455	9 027	51.7
8. Rural Development Coordination	33 229	11 446	34.4	41 148	123.8	18 437	31 145	168.9
9. Environmental Affairs	87 406	38 268	43.8	85 777	98.1	94 962	40 377	42.5
Total	1 002 624	413 286	41.2	1 005 346	100.3	974 133	466 513	47.9
Economic classification								
Current payments	776 351	364 616	47.0	754 204	97.1	778 701	385 357	49.5
Compensation of employees	522 462	253 482	48.5	514 929	98.6	549 728	275 939	50.2
Goods and services	253 889	111 134	43.8	239 275	94.2	228 973	109 418	47.8
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	180 249	35 639	19.8	195 018	108.2	150 300	67 014	44.6
Provinces and municipalities	157	7	4.5	7	4.5	150	-	-
Departmental agencies and accounts	1 655	-	-	1 655	100.0	1 700	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organis	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	178 437	35 632	20.0	193 356	108.4	148 450	67 014	45.1
Payments for capital assets	46 024	13 031	28.3	56 124	121.9	45 132	14 142	31.3
Buildings and other fixed structures	10 561	3 332	31.6	23 212	219.8	25 150	4 620	18.4
Machinery and equipment	35 361	9 699	27.4	32 884	93.0	19 982	9 522	47.7
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	102	-	-	28	27.5	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Softw are and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total payments	1 002 624	413 286	41.2	1 005 346	100.3	974 133	466 513	47.9

Main expenditure trends for the first half of 2016/17

The department spent 47.9 per cent against the allocated budget. The low spending is attributed from that the department focused more on finalizing the planning process of projects and most of the tenders advertised are at various levels of evaluation, adjustment and appointment stage. The compensation of employees is at 49 per cent, and it includes the payment of ICS for 2016/17 financial year and performance bonus. The 1 per cent is for outstanding payments of the 1.5 percent pay progression over and above that officials resigned and some transferred to other departments and that contributed to the under spending on COE.

Goods and services of the department spend below the treasury benchmark. This is due to increase in the budget for mentors for fortune 40 programme which was under budgeted. Transfers and subsidies of the department has spent below the benchmark. Most of the tenders advertised are at various levels of evaluation, adjudication and appointment stage

The under expenditure under this payment is due to the outstanding procurement of Tractors for the Masibuyele Emasimini program and payments for GG vehicles.

Departmental receipts

Table 5.8: Departmental Receipts

R Thousand	2015/16					2016/17			
	Adjusted estimate	Audited outcome			Actual receipts				
		Apr '15 - Sep '15	Apr '15 - Sep '15 % of adjusted estimate	Apr '15 - Mar '16	Apr '15 - Mar '16 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '16 - Sep '16	Apr '16 - Sep '16 % of adjusted estimate
Departmental receipts	8,009	10,936	136.5	14,982	187.1	4,339	-	3,315	-
Sales of goods and services other than capital assets	2,900	1,798	62.0	3,867	133.3	3,327	-	2,067	-
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	5,000	360	7.2	1,435	28.7	1,000	-	347	-
Interest, dividends and rent on land	-	344	-	1,069	-	12	-	641	-
Sales of capital assets	109	54	49.5	99	90.8	-	-	15	-
Financial transactions in assets and liabilities	-	8,380	-	8,512	-	-	-	245	-
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Total	8,009	10,936	136.5	14,982	187.1	4,339	-	3,315	-

Main departmental revenue trends for the first half of 2016/17

Sales goods and services other than capital - a payment from dept. of Health for August was delayed and only paid in September. Amsterdam, Mdala and Delmas Environmental Centres received more groups than targeted for. This included schools and churches. Group visit is as per the need of the clients. Most schools use August and September months for their closing excursions. Limpopo schools find Pilgrims Rest and Graskop EC affordable in terms of accommodation and activities. Interest on bank account.

However; the interest on bank balance is also determined by the spending pattern of the department. Spot fines - a number of fines that were supposed to be paid in September are going to be paid in October because of some processes that needed to be followed.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

Table 5.9: Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	2016/17						Adjusted appropriation
		Additional appropriation					Total additional appropriation	
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments		
1. Administration	4,091	-	-	1,700	-	-	1,700	5,791
Provinces and municipalities	150	-	-	-	-	-	-	150
Departmental agencies and accounts	-	-	-	1,700	-	-	1,700	1,700
Households	3,941	-	-	-	-	-	-	3,941
2. Sustainable Resource Management	26,534	-	-	(2,000)	-	-	(2,000)	24,534
Households	26,534	-	-	(2,000)	-	-	(2,000)	24,534
3. Farmer Support and Development	92,898	-	-	(8,300)	-	35,112	26,812	119,710
Households	92,898	-	-	(8,300)	-	35,112	26,812	119,710
8. Rural Development Coordination	70,640	-	-	-	-	(70,640)	(70,640)	-
Households	70,640	-	-	-	-	(70,640)	(70,640)	-
Total	194,163	-	-	(8,335)	-	(35,528)	(43,863)	150,300

Summary of changes to conditional grants

Table 5.10: Summary of changes to conditional grants

		2016/17						
		Additional appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Unspent Funds	Other Adjustments	Total additional appropriation	Adjusted appropriation
2. Sustainable Resource Management	26,534	-	-	(2,000)	-	-	(2,000)	24,534
Comprehensive Agricultural Support Programme	20,326	-	-	(2,000)	-	-	(2,000)	18,326
Land Care Programme Grant: Poverty Relief and Infrastructure Development	6,208	-	-	-	-	-	-	6,208
3. Farmer Support and Development	117,724	-	-	2,000	-	80,000	82,000	199,724
Comprehensive Agricultural Support Programme	68,588	-	-	2,000	-	80,000	82,000	150,588
Ilima/Letsema Projects Grant	49,136	-	-	-	-	-	-	49,136
4. Veterinary Services	4,700	-	-	-	-	-	-	4,700
Comprehensive Agricultural Support Programme	3,500	-	-	-	-	-	-	3,500
Expanded Public Works Programme Incentive Grant for Provinces	1,200	-	-	-	-	-	-	1,200
5. Research and Technology Development Services	1,500	-	-	-	-	-	-	1,500
Expanded Public Works Programme Incentive Grant for Provinces	1,500	-	-	-	-	-	-	1,500
8. Rural Development Coordination	80,000	-	-	-	-	(80,000)	(80,000)	-
Comprehensive Agricultural Support Programme	80,000	-	-	-	-	(80,000)	(80,000)	-
9. Environmental Affairs	1,515	-	-	-	-	-	-	1,515
Expanded Public Works Programme Incentive Grant for Provinces	1,515	-	-	-	-	-	-	1,515
Total	231,973	-	-	-	-	-	-	231,973

The review of the Annual Performance Plan contributed in the reprioritization of the conditional grants allocation, Fortune 40 budget has been re-allocated to Programme 3: Farmer Support Development and amount of R 2.000 million has been allocated to cater for consultants.