

Vote 11

Department of Agriculture

	2016/17			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R787 855 000	R815 871 000		R28 016 000
Statutory appropriations				
Responsible MEC	Provincial Minister of Economic Opportunities			
Administering department	Department of Agriculture			
Accounting officer	Head of Department, Agriculture			

Aim

Unlock the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:

- Encouraging sound stakeholder engagements;
- Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products;
- Ensuring sustainable management of natural resources;
- Executing cutting edge and relevant research and technology development;
- Developing, retaining and attracting skills and human capital;
- Providing a competent and professional extension support service;
- Enhancing market access for the entire agricultural sector;
- Contributing towards alleviation of poverty and hunger; and
- Ensuring transparent and effective governance

Changes to programme purposes, objectives and measures

No changes were made to the programme purposes, objectives and measures.

Adjusted Estimates of Provincial Expenditure 2016

Table 11.1: Payments and estimates per programme and per economic classification

Programme	2016/17						
	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments		
R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1. Administration	130 633	6 417		(1 611)	960	5 766	136 399
2. Sustainable Resource Management	97 710	1 158		13 134	9 747	24 039	121 749
3. Farmer Support and Development	259 849			(6 004)		(6 004)	253 845
4. Veterinary Services	86 035			(2 563)	6 000	3 437	89 472
5. Research and Technology Development Services	109 653			(455)	3 734	3 279	112 932
6. Agricultural Economics Services	23 448			(698)		(698)	22 750
7. Structured Agricultural Education and Training	58 737			(1 103)		(1 103)	57 634
8. Rural Development	21 790			(700)		(700)	21 090
Total	787 855	7 575			20 441	28 016	815 871

Table 11.1: Payments and estimates per programme and per economic classification (continued)

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
Current payments	505 414	6 417		(17 315)	2 694	(8 204)	497 210
Compensation of employees	346 896			(14 686)		(14 686)	332 210
Goods and services	158 518	6 417		(2 631)	2 694	6 480	164 998
Interest and rent on land				2		2	2
Transfers and subsidies	251 562	1 158		11 184	9 747	22 089	273 651
Provinces and municipalities	80			7		7	87
Departmental agencies and accounts	1 101			52		52	1 153
Higher education institutions	440						440
Foreign governments and international organisations							
Public corporations and private enterprises	240 976	1 158		9 407	9 747	20 312	261 288
Non-profit institutions	4 200			670		670	4 870
Households	4 765			1 048		1 048	5 813
Payments for capital assets	30 879			5 687	8 000	13 687	44 566
Buildings and other fixed structures	2 430			(1 517)		(1 517)	913
Machinery and equipment	27 843			7 202	8 000	15 202	43 045
Heritage assets							
Specialised military assets							
Biological assets							
Land and subsoil assets							
Software and other intangible assets	606			2		2	608
Payments for financial assets				444		444	444
Total	787 855	7 575			20 441	28 016	815 871

Details of adjustments to the Estimates of Provincial Expenditure 2016

Roll-overs - R7 575 000

Programme 1: Administration - R6 417 000

R6 417 000 rolled over from 2015/16 to pay for outstanding accruals and payables.

Programme 2: Sustainable Resource Management - R1 158 000

R1 158 000 rolled over from 2015/16 for the current drought aid to assist farmers in the West Coast and Central Karoo districts.

Virements and shifts of funds within vote/programme

Table 11.2: Virements and Shifting of funds

Programmes					
1. Administration					
2. Sustainable Resource Management					
3. Farmer Support and Development					
4. Veterinary Services					
5. Research and Technology Development Services					
6. Agricultural Economics Services					
7. Structured Agricultural Education and Training					
8. Rural Development					
FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
VIREMENTS					
None.					
SHIFTING OF FUNDS					
Total Shifting of funds between programmes		(13 253)			13 253
Programme 1: Administration		(1 611)	Programme 2: Sustainable Resource Management		13 174
Sub-programme 1.1: Office of the MEC			Sub-programme 2.4: Disaster Risk Management		
Compensation of employees	Savings realised due to slower than expected filling of post.	(300)	Public corporations and private enterprises	Funds shifted due to unforeseen and unavoidable drought disaster.	13 174
			Programme 5: Research and Technology Development Services		68
			Sub-programme 5.1: Research		
			Goods and services	Inter-departmental services: Laboratory services rendered	68
Sub-programme 1.4: Financial Management					
Compensation of employees	Savings realised due to slower than expected filling of post.	(1 311)			
Programme 2: Sustainable Resource Management		(40)	Programme 6: Agricultural Economics Services		11
Sub-programme 2.1: Engineering Services			Sub-programme 6.2: Macroeconomics Support		
Goods and services	Inter-departmental cost incurred, to provide for expenses taken up by Sub-programme 5.1: Research (Lab).	(40)	Goods and services	Services rendered by the Departmental Green Committee.	11

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Programme 3: Farmer Support and Development		(6 004)			
Sub-programme 3.1: Farmer-settlement and Development					
Compensation of employees	Savings realised due to slower than expected filling of post.	(3 958)			
Goods and services	Inter-departmental cost incurred, to provide for expenses taken up by Sub-programme 5.1: Research (Lab).	(19)			
Sub-programme 3.2: Extension and Advisory Services					
Goods and services	Inter-departmental cost incurred, to provide for expenses taken up by Sub-programme 5.1: Research (Lab).	(2)			
Sub-programme 3.3: Food Security					
Compensation of employees	Savings realised due to slower than expected filling of post.	(2 021)			
Goods and services	Inter-departmental cost incurred, to provide for expenses taken up by Sub-programme 5.1: Research (Lab).	(4)			
Programme 4: Veterinary Services		(2 563)			
Sub-programme 4.1: Animal Health					
Compensation of employees	Savings realised due to slower than expected filling of post.	(2 563)			
Programme 5: Research and Technology Development Services		(523)			
Sub-programme 5.2: Technology Transfer Services					
Goods and services	Budget shift for expenses incurred by Programme 6 for the Departmental Green committee.	(11)			
Sub-programme 5.3: Infrastructure Support Services					
Compensation of employees	Savings realised due to slower than expected filling of post.	(512)			
Programme 6: Agricultural Economics Services		(709)			
Sub-programme 6.1: Agric-Business Support and Development					
Compensation of employees	Savings realised due to slower than expected filling of post.	(571)			
Sub-programme 6.2: Macroeconomics Support					
Compensation of employees	Savings realised due to slower than expected filling of post.	(138)			
Programme 7: Structural Agricultural Education and Training		(1 103)			
Sub-programme 7.1: Higher Education and Training					
Compensation of employees	Savings realised due to slower than expected filling of post.	(1 100)			
Goods and services	Inter-departmental cost incurred, to provide for expenses taken up by Sub-programme 5.1: Research (Lab).	(3)			
Programme 8: Rural Development		(700)			
Sub-programme 8.1: Rural Development Coordination					
Compensation of employees	Savings realised due to slower than expected filling of post.	(449)			
Sub-programme 8.2: Social Facilitation					
Compensation of employees	Savings realised due to slower than expected filling of post.	(251)			

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Programme 1: Administration			Programme 1: Administration		
Sub-programme 1.1: Office of the MEC			Sub-programme 1.1: Office of the MEC		
Compensation of employees	Re-alignment of savings on Compensation of Employees (CoE).	(1 300)	Goods and services	To provide funding for the over expenditure on finance leases with the sub-programme.	156
Goods and services	Re-allocation of funds within sub-programme for operational purposes.	(163)	Departmental agencies and accounts	Supplementary funding for the payment of Radio and TV licenses.	1
			Machinery and equipment	Supplementary funding for the cost associated with Finance Leases (Motor Vehicles).	6
			Sub-programme 1.3: Corporate Services		
			Compensation of employees	Provision made for increase in COE resulting from Pay Interns, salary increases.	1 300
Sub-programme 1.2: Senior Management			Sub-programme 1.1: Office of the MEC		
Goods and services	Re-allocation of funds within sub-programme for operational purposes.	(4 890)	Goods and services	To provide funding for the over expenditure on finance leases with the sub-programme.	100
Machinery and equipment	Supplementary funding for the cost associated with Finance Leases (Motor Vehicles).	(71)	Machinery and equipment	Supplementary funding for the cost associated with Finance Leases (Motor Vehicles).	290
			Payments for asset and liabilities	Bad debt written off. Damage to GG Vehicle (GBJ337G).	290
			Sub-programme 1.2: Senior Management		
			Goods and services	Funds required for cost associated with the usage of contractors that was under budgeted for. Increase inflation results in higher cost of contractors.	624
			Departmental agencies and accounts	Towards co-sponsoring the hosting of Africa Day Business Seminar event with WESGRO.	15
			Public corporations and private enterprises	For the Cape Town Maker Faire which was held at the Cape Town Science Centre.	50
			Non-profit institutions	Towards Wines of South Africa for Wine Promotion in China and Angola.	590
			Machinery and equipment	Replacement of Tablet.	60
			Payments for asset and liabilities	Loss of GPS and laptop.	21
			Sub-programme 1.3: Corporate Services		
			Goods and services	Budgeted shifted to provide for increased property payment services that cannot be pre-empted.	2 435
			Interest and rent on land	Interest paid on water accounts, not paid on time.	2
			Sub-programme 1.5: Communication Services		
			Goods and services	Budget shifted to make provision for printing and publications. The over expenditure resulted from increase in prices and inflation.	484

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Sub-programme 1.3: Corporate Services			Sub-programme 1.3: Corporate Services		
Goods and services	Reprioritisation of funds due to savings identified within the sub-programme.	(948)	Goods and services	Budget shifted to aid the new telephone system that has been under budgeted for.	973
Households	Savings realised to make provision for expenditure on Machinery and Equipment.	(159)	Departmental agencies and accounts	Supplementary funding for the payment of Radio and TV licenses.	1
Machinery and equipment	Realignment of Capital budget to provide for finance leases as well as machinery and equipment.	(178)	Provinces and municipalities	Payment for Vehicle Licenses.	1
			Machinery and equipment	Supplementary funding for the cost associated with Finance Leases (Motor Vehicles).	277
			Payments for asset and liabilities	Bad debt written off. Damage to GG Vehicle (GBB227G and GCG397G). Damage to property and repairs to the Bosbraai.	33
Sub-programme 1.4: Financial Management			Sub-programme 1.4: Financial Management		
Goods and services	Realignment of various Goods and Service budget items to provide for unforeseen Goods and Services expenditure.	(4 368)	Goods and services	Supplementary funds added to provide for additional expenditure on PERSAL, LOGIS and BAS.	824
Machinery and equipment	Realignment of Capital budget to provide for finance leases as well as machinery and equipment.	(257)	Households	Payments on retirement benefits. (Leave gratuity)	97
			Machinery and equipment	Supplementary funding for the cost associated with Finance Leases (Motor Vehicles) and other machinery and equipment.	3 082
			Software and other intangible assets	Purchase of software for the new telephone system (Data Centrix).	602
			Payments for asset and liabilities	Damage to hired car.	20
Sub-programme 1.5: Communication Services			Sub-programme 1.5: Communication Services		
Goods and services	Reprioritisation of funds due to savings identified within the sub-programme.	(871)	Goods and services	Additional funding to aid augmenting for the overspending on consumable supplies.	871
Machinery and equipment	Reallocation of capital budget item.	(10)	Machinery and equipment	Towards funding for Paint, Sculpture and Ornaments.	10

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Programme 2: Sustainable Resource Management			Programme 2: Sustainable Resource Management		
Sub-programme 2.1: Engineering Services			Sub-programme 2.1: Engineering Services		
Compensation of employees	Slower than expected filling of vacant posts. Savings realised will be utilised for the Drought disaster.	(626)	Goods and services	Appoint consultant for field work and training as part of continuation of Fruitlook project.	1 388
Goods and services	Realignment of operational budget.	(1 708)	Public corporations and private enterprises	Towards the SANCID Symposium.	20
Buildings and other fix structures	Realignment of capital budget.	(50)	Households	Payments on retirement benefits. (Leave gratuity)	24
Machinery and equipment	Savings identified on computer equipment to realign budget for expenditure on Households and Consultants.	(24)			
Sub-programme 2.2: Land Care			Sub-programme 2.2: Land Care		
			Goods and services	Unforeseen cost escalation on Travel and Subsistence and communication.	300
Sub-programme 2.4: Disaster Risk Management			Sub-programme 2.4: Disaster Risk Management		
			Goods and services	Budget shifted to provide for unforeseen consultant services.	50
			Public corporations and private enterprises	Savings realised to be used for Drought disaster.	626
Sub-programme 2.2: Land Care			Sub-programme 2.2: Land Care		
Compensation of employees	Slower than expected filling of vacant posts. Savings realised will be utilised for the Drought disaster.	(572)	Goods and services	Budget shifted to offset expenditure on resettlement cost of a new employee and unforeseen Travel and Subsistence cost for the delegates who attended the LandCare conference in Kimberly.	454
Goods and services	Realignment of operational budget.	(605)	Households	Payments on retirement benefits. (Leave gratuity)	97
Machinery and equipment	Realignment of Capital budget, resulting from savings on computer and office equipment.	(69)	Machinery and equipment	Funding needed for the purchasing of new network printers and a printer plotter.	123
Sub-programme 2.4: Disaster Risk Management			Sub-programme 2.4: Disaster Risk Management		
			Public corporations and private enterprises	Funds shifted due to unforeseen and unavoidable drought disaster.	572
Sub-programme 2.3: Land Use Management			Sub-programme 2.3: Land Use Management		
Goods and services	Overestimation on cons supply item, resulted in savings.	(4)	Goods and services	Funds to be utilised for Rental and Hiring and the purchasing of a Operating System Software that will be used by the Land Use Manager.	9
Machinery and equipment	Realignment of Capital budget, resulting from savings on Network equipment.	(15)	Machinery and equipment	Funds shifted to acquire Trailers for Land Use Manager.	10

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Sub-programme 2.4: Disaster Risk Management			Sub-programme 2.4: Disaster Risk Management		
Compensation of employees	Slower than expected filling of vacant posts. Savings realised will be utilised for the Drought disaster.	(384)	Public corporations and private enterprises	Funds shifted due to unforeseen and unavoidable drought disaster.	314
Goods and services	Realignment of operational budget.	(5)	Goods and services	Budget shifted to augment expenditure on Fleet services.	1
Public corporations and private enterprises	Realignment of Transfers and Subsidies budget to defray expenditure on consultants.	(5 350)	Households	Payments on retirement benefits. (Leave gratuity) and payment for Act of Grace after the Prince Albert Fire.	354
			Sub-programme 2.3: Land Use Management		
			Compensation of employees	Funding of salary increases shortfall.	70
			Sub-programme 2.1: Engineering Services		
			Goods and services	Budget shifted for correct expenditure to take place at the right responsibility for the Fruitlook project.	5 000
Programme 3: Farmer Support and Development			Programme 3: Farmer Support and Development		
			30 720		
Sub-programme 3.1: Farmer-settlement and Development			Sub-programme 3.1: Farmer-settlement and Development		
Compensation of employees	Slower than expected filling of vacant posts.	(200)	Goods and services	Budget realignment to provide for expenditure relating to property payments (cleaning services) at the district offices. Inflationary cost should be noted.	948
Goods and services	Realignment of operational budget.	(1 011)	Departmental agencies and accounts	Supplementary funding for the payment of Radio and TV licenses.	1
Households	Realignment of Transfers and Subsidies budget (Households).	(45)	Public corporations and private enterprises	Reclassification of voted and conditional grant projects.	27 911
Public corporations and private enterprises	Reclassification of Ilima, CASP fund from Public to Private enterprises.	(27 911)	Households	Payments on retirement benefits. (Leave gratuity).	50
			Payments for asset and liabilities	Theft of Laptop, Damage and collision with a GG Vehicle.	57
			Sub-programme 3.2: Extension and Advisory Services		
			Compensation of employees	Funding of salary increases shortfall.	200
Sub-programme 3.2: Extension and Advisory Services			Sub-programme 3.2: Extension and Advisory Services		
Goods and services	Overestimation on cons supply item, resulted in savings.	(1 381)	Goods and services	Funds shifted for the renewal of the digital pen subscription fee (CASP 32). To provide supplementary funding for the GG Vehicles (Fleet services).	1 380
Machinery and equipment	Reclassification of Finance Leases (Motor Vehicles) - CASP and Voted.	(26)	Machinery and equipment	Budget shifted to provide for other machinery and equipment, relating to printing and computer equipment (CASP and Voted)	26
			Payments for asset and liabilities	Bad debt written off.	1

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Sub-programme 3.3: Food Security			Sub-programme 3.3: Food Security		
Goods and services	Reprioritisation of funds due to savings identified within the sub-programme.	(121)	Goods and services	Budget realignment to provide for expenditure relating to property payments (cleaning services) at the district offices. Inflationary cost should be noted. Installation of a water purification system at the Moorreesburg office.	112
Machinery and equipment	Realignment of Finance Leases (Motor Vehicles).	(25)	Provinces and municipalities	Payment for Vehicle Licenses	1
			Payments for asset and liabilities	Bad debt written off.	8
			Machinery and equipment	Budget shifting's to provide supplementary funds for the acquisition of Laptops.	25
Programme 4: Veterinary Services			Programme 4: Veterinary Services		
Sub-programme 4.1: Animal Health			Sub-programme 4.1: Animal Health		
Compensation of employees	Slower than expected filling of vacant posts.	(844)	Goods and services	Funds shifted to make provision for expenditure relating to a new alarm system at the new state veterinary office at Oudtshoorn, monthly rent of a security system at the Beaufort West office, unforeseen expenses on Legal cost and medical waste.	597
Goods and services	Reprioritisation of funds due to savings identified within the sub-programme mainly at Fleet service, Assets < R5 000 and Consumables Supplies.	(1 229)	Provinces and municipalities	Payment for Vehicle Licenses	1
Machinery and equipment	Realignment of capital budget to provide for higher than expected capital cost. Savings realised from computer equipment.	(17)	Departmental agencies and accounts	Supplementary funding for the payment of Radio and TV licenses.	2
			Households	Payments on retirement benefits. (Leave gratuity).	263
			Machinery and equipment	Supplementary funding for the Finance Leases (Motor Vehicles) and to accommodate for laboratory equipment.	375
			Payments for asset and liabilities	Damage of fence and electric gate and damage to GG vehicle - (GCH663G).	8
			Sub-programme 4.2: Export Control		
			Compensation of employees	Funds needed to provide unforeseen critical post and salary adjustments.	226
			Sub-programme 4.3: Veterinary Public Health		
			Compensation of employees	Funds needed to provide unforeseen critical post and salary adjustments.	618

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Sub-programme 4.2: Export Control			Sub-programme 4.2: Export Control		
Goods and services	Reprioritisation of operational funds due to savings identified within the sub-programme, mainly on Cons Supplies, Travel and Subsistence and Cons: Sta, Print and Office Supplies.	(438)	Goods and services	Additional funds required for gardening services at the Milnerton office, to relief cost pressures on Fleet Services (Motor Vehicles), appointment of a consultant (Professional staff) and to augment the budget of operating leases (Photocopiers) to provide for unexpected expenditure incurred.	249
Machinery and equipment	Reallocation of funds to make provision for Capital expenditure.	(91)	Households	Payments on retirement benefits. (Leave gratuity).	39
			Machinery and equipment	Supplementary funding for the Finance Leases (Motor Vehicles).	241
Sub-programme 4.3: Veterinary Public Health			Sub-programme 4.3: Veterinary Public Health		
Goods and services	Reallocation of budget due to savings on Goods and services.	(343)	Goods and services	Budget shifted to make provision for expenses on the renewal membership registration, Training and Development and communication expenses.	161
Machinery and equipment	Reallocation of funds to make provision for Capital expenditure.	(10)	Machinery and equipment	Supplementary funding for the Finance Leases (Motor Vehicles).	192
Sub-programme 4.4: Veterinary Laboratory Services			Sub-programme 4.4: Veterinary Laboratory Services		
Goods and services	Reallocation of budget due to savings realised to accommodate expenditure incurred on critical items.	(738)	Goods and services	Additional funds required for the purchasing of a I-Tech system, repairs done to the stay cold refrigerator, Bio safety cabinets, biological hazard procedure, cost associated with contractors and operating leases (photocopiers).	638
			Machinery and equipment	Supplementary funding for the Finance Leases (Motor Vehicles).	100

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Programme 5: Research and Technology Development Services			Programme 5: Research and Technology Development Services		
Sub-programme 5.1: Research			Sub-programme 5.1: Research		
Goods and services	Reclassification of budget from item: Consumable: Animal Food & Med Suppl and Consumable: Gardening Supplies.	(2 541)	Goods and services	Funding toward Agencies and Support Services for Veterinary Services, Consultants for Research and Advisory Services and Property Payments for repairs and maintenance.	796
Provinces and municipalities	Realignment of Transfers and Subsidies budget Provincial and Local Governments).	(4)	Provinces and municipalities	Payment for Vehicle Licenses.	5
Public corporations and private enterprises	Realignment of allocated budget.	(50)	Public corporations and private enterprises	Towards the Western Cape Society of Animal Sciences.	50
			Households	Payments on retirement benefits. (Leave gratuity).	173
			Non-profit institutions	Donation to the Soilborne Plant Diseases Symposium - (20 000). R60 000 towards the Prince Albert Agricultural Society.	80
			Machinery and equipment	Funds towards the purchasing of the ICP machine and Farm/Agriculture equipment.	1 488
			Payments for asset and liabilities	Bad debt written off and damage to GG Vehicle - (GDC649G).	3
Sub-programme 5.2: Technology Transfer Services			Sub-programme 5.2: Technology Transfer Services		
Goods and services	Reprioritisation of funds due to savings identified within the sub-programme.	(374)	Goods and services	Funds required for unforeseen expenditure against Operating Payments and Consultants.	243
			Sub-programme 5.3: Infrastructure Support Services		
			Machinery and equipment	Funding towards Farm/Agriculture equipment (Red Hay Rick).	131
Sub-programme 5.3: Infrastructure Support Services			Sub-programme 5.3: Infrastructure Support Services		
Compensation of employees	Savings, due to slower than expected filling of vacant post.	(245)	Goods and services	Provision made for cost associated with the repairs and maintenance of Farm/Agriculture Equipment, removal of chemical waste and increases of gardening supplies (Pesticides etc.).	1 748
Goods and services	Budget reallocation required to accommodate outsourced contractors expenditure. Its imperative that funds be shifted to enable these machinery and equipment to function for service delivery. Additional funding made available to provide for unforeseen expenditure realised.	(1 853)	Provinces and municipalities	Payment for Vehicle Licenses.	1

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Provinces and municipalities	Realignment of budget between divisions to ensure sufficient funds is available for expenditure.	(1)	Departmental agencies and accounts	Supplementary funding for the payment of Radio and TV licenses.	1
			Public corporations and private enterprises	Transnet Permits (To gain access and make use of their roads).	1
			Households	Payments on retirement benefits. (Leave gratuity).	34
			Machinery and equipment	Funding towards the acquisition of a GPS including installation for a tractor.	68
			Payments for asset and liabilities	Bad debt written off and damage to gate motor at Worcester office.	1
			Sub-programme 5.1: Research		
			Compensation of employees	Funding needed to provide for shortfall on Salaries and Wages.	245
Programme 6: Agricultural Economics Services		(412)	Programme 6: Agricultural Economics Services		412
Sub-programme 6.1: Agric-Business Support and Development			Sub-programme 6.1: Agric-Business Support and Development		
Goods and services	Reprioritisation of funds due to savings identified within the sub-programme mainly on Agencies.	(145)	Goods and services	Funding towards the acquisition of new office furniture and additional for Fleet Services (Motor Vehicles).	154
Machinery and equipment	Reclassification of Capital budget to provide for finance leases (Motor Vehicles) and office furniture.	(109)	Machinery and equipment	Supplementary funding for Finance Leases (Motor Vehicles).	100
Sub-programme 6.2: Macroeconomics Support			Sub-programme 6.2: Macroeconomics Support		
Goods and services	Reprioritisation of funds due to savings identified within the sub-programme on mainly on Agencies.	(158)	Goods and services	Towards Administrative Fees: Payments to accommodate expenditure incurred on System access and Information fees.	134
			Households	Payments on retirement benefits. (Leave gratuity).	24
Programme 7: Structural Agricultural Education and Training		(3 944)	Programme 7: Structural Agricultural Education and Training		3 944
Sub-programme 7.1: Higher Education and Training			Sub-programme 7.1: Higher Education and Training		
Compensation of employees	Savings, due to slower than expected filling of vacant post.	(307)	Goods and services	Towards the maintenance and repairs of Farm/Agriculture equipment at the Pomology section and additional funding for excursions.	890
Goods and services	Reallocation of funds due to savings identified within the sub-programme mainly on Travel and Subsistence and Assets < R5 000.	(407)	Provinces and municipalities	Payment for Vehicle Licenses.	3
Buildings and other fix structures	Reclassification of capital budget defray expenditure Machinery and equipment (CASP).	(1 500)	Departmental agencies and accounts	Supplementary funding for the payment of Radio and TV licenses and Payment to SARS for excise duties (Export of Elsenburg wines).	29

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Software and intangible assets	Reallocation of budget to Goods and Services.	(600)	Households	Payments on retirement benefits. (Leave gratuity).	50
			Machinery and equipment	Towards the capital budget to provide for Intercom System at the Training College (CASP).	1 500
			Buildings and other fix structures	Funding to defray expenditure on the new parking area.	33
			Payments for asset and liabilities	Damage to GG Vehicle - (GDB190G)	2
			Sub-programme 7.2: Further Education and Training (FET)		
			Compensation of employees	Funding of salary increases shortfall.	307
Sub-programme 7.2: Further Education and Training (FET)			Sub-programme 7.2: Further Education and Training (FET)		
Goods and services	Savings identified to re-align operational budget on sub-programme.	(1 130)	Goods and services	Funding towards cost associated with the appointment of a cleaning company at the FET college Overberg, provision for Burgundy Exchange Programme, Travel and Subsistence and the appointment of professional staff.	519
			Departmental agencies and accounts	Supplementary funding for the payment of Radio and TV licenses.	2
			Households	Payments on retirement benefits. (Leave gratuity).	9
Sub-programme 7.1: Higher Education and Training					
			Goods and services	Unforeseen expenses relating the appointment of a Transformation Manager, to do maintenance and repairs at the Pomology section and to provide for expenses on excursions.	600
Programme 8: Rural Development			Programme 8: Rural Development		
		(737)			737
Sub-programme 8.1: Rural Development Coordination			Sub-programme 8.1: Rural Development Coordination		
Compensation of employees	Savings, due to slower than expected filling of vacant post.	(47)	Goods and services	Provisions made for items on Rental and Hiring, Training and Development and Assets < R5 000 for office furniture.	128
Goods and services	Re-alignment of budget due to savings identified on travelling and subsistence.	(141)	Households	Payments on retirement benefits. (Leave gratuity).	13
			Sub-programme 8.3: Farm Worker Development		
			Compensation of employees	Funding of salary increases shortfall.	47
Sub-programme 8.2: Social Facilitation			Sub-programme 8.2: Social Facilitation		
Goods and services	Reallocation of Goods and services budget.	(42)	Goods and services	Operational cost pressure.	10
			Households	Payments on retirement benefits. (Leave gratuity).	32

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Sub-programme 8.3: Farm Worker Development			Sub-programme 8.3: Farm Worker Development		
Goods and services	Savings has been realised on items under Goods and services.	(13)	Goods and services	Provision for items on Operating payments and Bursaries (Employees). Promotional items purchased for distribution to all regional coordinators at the 2016 WC Prestige Agri Award Gala ceremony.	20
Households	Reallocation of Transfers and Subsidies (Households) to Goods and Services.	(494)	Households	Payments on retirement benefits (Leave gratuity) and prize money for the Farm Worker competition.	487

Other Adjustments - R20 441 000

Funds that became available to the Province - R10 000 000

Provincial - R10 000 000

Programme 2: Sustainable Resource Management - R7 500 000

R7 500 000 from the Provincial Revenue Fund for an Earmarked allocation towards Food security and drought.

Programme 5: Research and Technology and Development Services - R2 500 000

R2 500 000 from the Provincial Revenue Fund for an Earmarked allocation towards Food security and drought.

Self-financing expenditure - R10 441 000

Revenue Retention - R8 247 000

Programme 2: Sustainable Resource Management - R2 247 000

R2 247 000 from 2015/16 revenue retention for the current drought aid to stock farmers in the West Coast and Central Karoo districts.

Programme 4: Veterinary Services - R6 000 000

R6 000 000 from 2015/16 revenue retention to purchase equipment for an existing laboratory to be an international accredited testing centre.

Increased own revenue 2016/17 - R2 194 000

Programme 1: Administration - R960 000

R960 000 increased own revenue collected in 2016/17 due to the installation of prepaid electricity meter boxes, and energy monitoring services allocated to cover additional cost in this regard.

Programme 5: Research and Technology Development Services - R1 234 000

R326 000 revenue received in 2016/17 from the Ostrich Auction, for the preparation of the ostriches.

R83 000 revenue received in 2016/17 from the Percheron Auction, to be used against expenditure for auction and cost incurred through veterinary services.

R825 000 revenue received in 2016/17 from the sale of crops to be used for production cost on the research farms (fuel, fertiliser, agro-chemicals and seed).

Actual payments and revised spending projections for the remainder of the financial year

Table 11.3: Actual payments and revised spending projections

Programme	2016/17 Preliminary expenditure					
	Adjusted appropriation R'000	Actual payments April 2016 - September 2016		Projected payments October 2016 - March 2017		Total Preliminary expenditure R'000
		R'000	% of budget	R'000	% of budget	
1. Administration	136 399	63 837	46.80	72 562	53.20	136 399
2. Sustainable Resource Management	121 749	65 297	53.63	56 452	46.37	121 749
3. Farmer Support and Development	253 845	141 865	55.89	111 980	44.11	253 845
4. Veterinary Services	89 472	37 704	42.14	51 768	57.86	89 472
5. Research and Technology Development Services	112 932	52 640	46.61	60 292	53.39	112 932
6. Agricultural Economics Services	22 750	9 638	42.36	13 112	57.64	22 750
7. Structured Agricultural Education and Training	57 634	23 058	40.01	34 576	59.99	57 634
8. Rural Development	21 090	11 767	55.79	9 323	44.21	21 090
Total	815 871	405 806	49.74	410 065	50.26	815 871

Economic classification	2016/17 Preliminary expenditure					
	Adjusted appropriation R'000	Actual payments April 2016 - September 2016		Projected payments October 2016 - March 2017		Total Preliminary expenditure R'000
		R'000	% of budget	R'000	% of budget	
Current payments	497 210	233 332	46.93	263 878	53.07	497 210
Compensation of employees	332 210	165 708	49.88	166 502	50.12	332 210
Goods and services	164 998	67 622	40.98	97 376	59.02	164 998
Interest and rent on land	2	2	100.00			2
Transfers and subsidies to	273 651	162 421	59.35	111 230	40.65	273 651
Provinces and municipalities	87	26	29.89	61	70.11	87
Departmental agencies and accounts	1 153	25	2.17	1 128	97.83	1 153
Higher education institutions	440	190	43.18	250	56.82	440
Foreign governments and international organisations						
Public corporations and private enterprises	261 288	157 133	60.14	104 155	39.86	261 288
Non-profit institutions	4 870	2 416	49.61	2 454	50.39	4 870
Households	5 813	2 631	45.26	3 182	54.74	5 813
Payments for capital assets	44 566	9 637	21.62	34 929	78.38	44 566
Buildings and other fixed structures	913	39	4.27	874	95.73	913
Machinery and equipment	43 045	9 598	22.30	33 447	77.70	43 045
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets	608			608	100.00	608
Payments for financial assets	444	416	93.69	28	6.31	444
Total	815 871	405 806	49.74	410 065	50.26	815 871

Actual payments for the financial year 2015/16

Table 11.4: Actual payments

Programme	2015/16 Actual expenditure					
	Adjusted appropriation R'000	Actual payments April 2015 - September 2015		Actual payments October 2015 - March 2016		Total Actual expenditure R'000
		R'000	% of budget	R'000	% of budget	
1. Administration	124 163	60 582	48.79	63 014	50.75	123 596
2. Sustainable Resource Management	82 812	37 414	45.18	45 308	54.71	82 722
3. Farmer Support and Development	256 923	130 971	50.98	121 848	47.43	252 819
4. Veterinary Services	78 123	36 477	46.69	41 487	53.10	77 964
5. Research and Technology Development Services	112 627	49 170	43.66	62 539	55.53	111 709
6. Agricultural Economics Services	22 838	9 263	40.56	13 780	60.34	23 043
7. Structured Agricultural Education and Training	59 612	23 378	39.22	33 820	56.73	57 198
8. Rural Development	21 110	11 330	53.67	10 252	48.56	21 582
Total	758 208	358 585	47.29	392 048	51.71	750 633

Economic classification	2015/16 Actual expenditure					
	Adjusted appropriation R'000	Actual payments April 2015 - September 2015		Actual payments October 2015 - March 2016		Total Actual expenditure R'000
		R'000	% of budget	R'000	% of budget	
Current payments	484 736	222 650	45.93	227 872	47.01	450 522
Compensation of employees	315 587	155 818	49.37	154 186	48.86	310 004
Goods and services	168 934	66 832	39.56	73 432	43.47	140 264
Interest and rent on land	215			254	118.14	254
Transfers and subsidies to	243 990	123 673	50.69	138 427	56.73	262 100
Provinces and municipalities	54	18	33.33	28	51.85	46
Departmental agencies and accounts	2 157	1 560	72.32	1 584	73.44	3 144
Universities and technikons	440	190	43.18	96	21.82	286
Foreign governments and international organisations						
Public corporations and private enterprises	227 351	118 229	52.00	126 632	55.70	244 861
Non-profit institutions	4 201	605	14.40	3 120	74.27	3 725
Households	9 787	3 071	31.38	6 967	71.19	10 038
Payments for capital assets	29 353	12 107	41.25	25 025	85.26	37 132
Buildings and other fixed structures	3 075			2 051	66.70	2 051
Machinery and equipment	26 263	12 107	46.10	20 897	79.57	33 004
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets	15			2 077	13 846.67	2 077
Payments for financial assets	129	155	120.16	724	561.24	879
Total	758 208	358 585	47.29	392 048	51.71	750 633

Expenditure trends

Per programme

Programme 1: Administration

The programme's expenditure for the first six months of the 2016/17 financial year amounts to R63.837 million or 46.80 per cent of the adjusted budget. In comparison to 2015/16 for the same period, spending amounted to R60.582 million or 48.79 per cent of the adjusted budget, which shows an increase of R3.255 million. The increase can mainly be attributed to the increase in municipal service tariffs.

Programme 2: Sustainable Resource Management

The programme's expenditure for the first six months of the 2016/17 financial year amounts to R65.297 million or 53.63 per cent of the adjusted budget. In comparison to 2015/16 for the same period, spending amounted to R37.414 million or 45.18 per cent of the adjusted budget, which shows an increase of R27.883 million. The increase is mainly as a result of an increase allocation received for the National Conditional Grant: Comprehensive Agricultural Support Programme (CASP) towards Disasters within Provinces.

Programme 3: Farmer Support and Development

The programme's expenditure for the first six months of the 2016/17 financial year amounts to R141.865 million or 55.89 per cent of the adjusted budget. In comparison to 2015/16 for the same period, spending amounted to R130.971 million or 50.98 per cent of the adjusted budget, which shows an increase of R10.894 million. The increase observed can mainly be attributed to a greater budget allocation towards transfer and subsidies for Public corporations and Private enterprises as well as Non-Profit Institutions funding for Comprehensive Agricultural Support Programme (CASP) projects.

Programme 4: Veterinary Services

The programme's expenditure for the first six months of the 2016/17 financial year amounts to R37.704 million or 42.14 per cent of the adjusted budget. In comparison to 2015/16 for the same period, spending amounted to R36.477 million or 46.69 per cent of the adjusted budget, which shows an increase of R1.227 million which can mainly be attributed to the filling of posts for additional personnel and operational costs.

Programme 5: Research and Technology Development Services

The programme's expenditure for the first six months of the 2016/17 financial year amounts to R52.640 million or 46.61 per cent of the adjusted budget. In comparison to 2015/16 for the same period, spending amounted to R49.170 million or 43.66 per cent of the adjusted budget, which shows an increase of R3.470 million. The increase is predominantly to provide for higher than inflationary increases operating costs as well as the cost of living adjustments.

Programme 6: Agricultural Economics Services

The programme's expenditure for the first six months of the 2016/17 financial year amounts to R9.638 million or 42.36 per cent of the adjusted budget. In comparison to 2015/16 for the same period, spending amounted to R9.263 million or 40.56 per cent of the adjusted budget, which shows a slight increase of R375 000. The slight increase can mainly be ascribed to the Compensation of Employees due to the cost-of-living adjustment increases

Programme 7: Structured Agricultural Education and Training

The programme's expenditure for the first six months of the 2016/17 financial year amounts to R23.058 million or 40.01 per cent of the adjusted budget. In comparison to 2015/16 for the same period, spending amounted to R23.378 million or 39.22 per cent of the adjusted budget, which shows a decrease of R320 000. The decrease is mainly due to less transfers made during the period under review hence the programme will utilise the allocated budget in the remainder of the financial year.

Programme 8: Rural Development Coordination

The programme's expenditure for the first six months of the 2016/17 financial year amounts to R11.767 million or 55.79 per cent of the adjusted budget. In comparison to 2015/16 for the same period, spending amounted to R11.330 million or 53.67 per cent of the adjusted budget, which shows a minor increase of R437 000. The minor increase can mainly be attributed to an increase in the budget for transfers to Farm Worker Development projects.

Per economic classification

Current payments

Current payments reflect a spending of R233.332 million or 46.93 per cent of the adjusted budget for the first six months of the 2016/17 financial year. In comparison to 2015/16 for the same period, spending amounted to R222.650 million or 45.93 per cent of the adjusted budget, which shows an increase of R10.682 million. The increase relates to the cost of living adjustments as well as municipal services tariffs.

Transfers and subsidies

Transfers and Subsidies reflect a spending of R162.421 million or 59.35 per cent of the adjusted budget for the first six months of the 2016/17 financial year. In comparison to 2015/16 for the same period, spending amounted to R123.673 million or 50.69 per cent of the adjusted budget, which shows an increase of R38.748 million. The increase is mainly due to additional allocation towards Disasters within the Province.

Payments for capital assets

The expenditure of R9.637 million or 21.62 per cent of the adjusted budget was recorded for the first six months of the 2016/17 financial year. In comparison to 2015/16 for the same period, spending amounted to R12.107 million or 41.25 per cent of the adjusted budget, which shows a decrease of R2.470 million. The decrease in spending relates to the delay in procurement processes. The expenditure will progressively increase over the latter part of the financial year.

Summary of receipts

Table 11.5: Summary of receipts

Receipts	2016/17								
	Main Budget	Additional appropriation							Adjusted Budget
		Provincial Equitable share	Conditional grants	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing	Total	
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Equitable share	516 250								516 250
Conditional grants	220 966								220 966
Land Care Programme Grant: Poverty Relief and Infrastructure Development	4 106								4 106
Comprehensive Agriculture Support Programme (CASP) Grant	164 199								164 199
Ilima/Letsema Projects Grant	50 593								50 593
Expanded Public Works Programme Integrated Grant for Provinces	2 068								2 068
Financing	23 980			7 575			18 247	25 822	49 802
Asset Finance Reserve Provincial Revenue Fund	23 980			7 575			18 247	25 822	49 802
Departmental receipts	26 659				2 194			2 194	28 853
Tax receipts									
Sales of goods and services other than capital assets	25 335				2 194			2 194	27 529
Transfers received	24								24
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 300								1 300
Sales of capital assets									
Financial transactions in assets and liabilities									
Total receipts	787 855			7 575	2 194		18 247	28 016	815 871

Details of revenue source

Roll-overs: R7 575 000

Programme 1: Administration - R6 417 000

R6 417 000 rolled over from 2015/16 to pay for outstanding accruals and payables.

Programme 2: Sustainable Resource Management - R1 158 000

R1 158 000 rolled over from 2015/16 for the current drought aid to assist farmers in the West Coast and Central Karoo districts.

In-year own revenue 2016/17: R2 194 000**Programme 1: Administration - R960 000**

R960 000 increased own revenue collected in 2016/17 due to the installation of prepaid electricity meter boxes, and energy monitoring services allocated to cover additional cost in this regard.

Programme 5: Research and Technology Development Services - R1 234 000

R326 000 revenue received in 2016/17 from the Ostrich Auction, for the preparation of the ostriches.

R83 000 revenue received in 2016/17 from the Percheron Auction, to be used against expenditure for auction and cost incurred through veterinary services.

R825 000 revenue received in 2016/17 from the sale of crops to be used for production cost on the research farms (fuel, fertiliser, agro-chemicals and seed).

Financing: R18 247 000

2015/16 Revenue Retention - R8 247 000

Programme 2: Sustainable Resource Management - R2 247 000

R2 247 000 from 2015/16 revenue retention for the current drought aid to assist farmers in the West Coast and Central Karoo districts.

Programme 4: Veterinary Services - R6 000 000

R6 000 000 from 2015/16 revenue retention to purchase equipment for an existing laboratory to be an international accredited testing centre.

Provincial Revenue Fund - R10 000 000

Programme 2: Sustainable Resource Management - R7 500 000

R7 500 000 additional allocation from the Provincial Revenue Fund for an Earmarked allocation towards Food security and drought.

Programme 5: Research and Technology and Development Services - R2 500 000

R2 500 000 additional allocation from the Provincial Revenue Fund for an Earmarked allocation towards Food security and drought.

Statement of gifts, donations and sponsorships received/granted

**Table 11.6: Statement of gifts, donations and sponsorships received
(not forming part of appropriated funds)**

Name of organisation	Nature of gift, donation or sponsorship	2016/17 R'000
Received in cash		
South African Brandy Foundation	Received a cash donation to be utilised by the final year Cellar Technology students of 2016	21
Subtotal		21
Received in kind		
University of Free State	Present a poster at the 67 th annual congress from 29 August to 2 September 2016 in Belfast, Northern Ireland and University of Glasgow.	18
Western Cape Agriculture Research Trust	Present a poster at the 67 th annual congress from 29 August to 2 September 2016 in Belfast, Northern Ireland and University of Glasgow.	54
Van Schaik Bookshop	8 Agricultural study books from various authors	4
Etienne Boeke	Animal nutrition, Veld condition and various agricultural books	6
Vanessa Barends, Zakhele Msimango, Johannes Links, Gareth Williams	Developing a suitable carbon calculator for small holder mixed farming systems in WC. Screening of olive cultivars. Effect of shoot removal on bud fruitfulness. Application of innovative beverage.	1
Agri Connect	Handleiding vir veediefstal voorkoming	1
Marius Pause	Fire water and living countrysides	1
Villa Academy	Fertiliser guidelines for the wine industry	14
WC Agricultural Research Trust	Presentation at the fifth Mediterranean poultry summit of the world's poultry science association to be held in Italy, Spain and France from 20 - 25 October 2016	70
Subtotal		169
Total of gifts, donations and sponsorships received		190

Table 11.7: Statement of gifts, donations and sponsorships granted

Name of organisation	Nature of gift, donation or sponsorship	2016/17 R'000
Granted in cash		
Wesgro	Towards co-sponsoring the hosting of Africa Day Business Seminar event with Wesgro on 25 May 2016 in Cape Town	15
Agri Western Cape	Towards the hosting of the annual congress 2016 on 28 July 2016 at Goudini Spa	30
Elsenburg Cellar Technology Old Student Organisation	Towards a celebration dinner giving recognition to those who have successfully presented the Cellar Technology course over the years and invite them to the event	30
Prince Albert Agricultural Society	To make a financial donation to the Prince Albert Agricultural Society as part of the Departmental Connect Agri Campaign	60
Samaritan Help the Poor and Needy	To assist the organisation in helping many farm workers and communities that lives in abject poverty	20
Soilborne Plant Diseases Interest	Towards the Soilborne Plant Diseases Symposium from 20 - 22 September 2016	20
The Protein Research Foundation Trust	Towards the Canola Symposium on 19 July (Bredasdorp) and 20 July 2016 (Paarl)	10
Western Cape Society of Animal Sciences	Towards the hosting of the 6 th International Ratite Symposium in conjunction with the 49 th annual SASAS congress during July in Stellenbosch	50
Agri Connect	Towards the compilation of a Manual on Integrated Predation Management	50
Maker Projects	For Cape Town Maker Faire which will be held from 26 th to the 28 th of August 2016 at the Cape Town Science Centre	50
Jan Maritz	Category Winner Farm Worker of the year Competition 2015	3
Jerome Robertson	Category Winner Farm Worker of the year Competition 2015	3
Anastasia's Fresh Farm Produce	Female Entrepreneur Awards 2016	80
Ashley-Ann May	Female Entrepreneur Awards 2016	35
Birds of Xairu Manufacturing Co-op Ltd	Female Entrepreneur Awards 2016	10
Dawn Ehrenreich	Female Entrepreneur Awards 2016	35
D&M Fresh Produce	Female Entrepreneur Awards 2016	10
Elize Boer	Female Entrepreneur Awards 2016	15
Hopefield Abattoir	Female Entrepreneur Awards 2016	70
Lindelwa Mabuya	Female Entrepreneur Awards 2016	40
Pella Vroue Landbou Vereniging	Female Entrepreneur Awards 2016	20
Samantha Janine Smiles	Female Entrepreneur Awards 2016	10
Siyahlulwa Food Garden	Female Entrepreneur Awards 2016	20
Themba Trees (Pty) Ltd	Female Entrepreneur Awards 2016	50
Viona Elizabeth Kapank	Female Entrepreneur Awards 2016	60
Agri Klein Karoo	Regional Farm Worker of the year competition	30

Table 11.7: Statement of gifts, donations and sponsorships granted (continued)

Name of organisation	Nature of gift, donation or sponsorship	2016/17 R'000
Bergrivier Tafeldruifprodusente Vereniging	Regional Farm Worker of the year competition	30
Bethany's Rural Families Life Skills & Development Project	Regional Farm Worker of the year competition	30
Breërivier Wynland Landelike Ontwikkelings Vereniging	Regional Farm Worker of the year competition	36
Community Action Partnership	Regional Farm Worker of the year competition	33
Durbanville Hills Wines	Regional Farm Worker of the year competition	16
Franschhoek Wine Valley	Regional Farm Worker of the year competition	27
Hex Valley Table Grape Association	Regional Farm Worker of the year competition	29
Koue Bokkeveld Training Centre	Regional Farm Worker of the year competition	26
Olifants River Table Grape Producers Association	Regional Farm Worker of the year competition	36
Piket Bo Berg Inwoners Vereniging	Regional Farm Worker of the year competition	32
Shine Development Project	Regional Farm Worker of the year competition	30
Stellenbosch Agricultural Society	Regional Farm Worker of the year competition	33
Swartland Wine and Olive Route	Regional Farm Worker of the year competition	20
Worcester Wine & Olive Route	Regional Farm Worker of the year competition	23
Subtotal		1 227
Granted in kind		
JJ Rhode Primary School	30 Blue Imitation leather chairs 6 Brown Imitation leather chairs 10 Wood/Steel Rectangular tables 10 Wood/Steel Trapezium tables	0
Subtotal		
Remissions, Refunds, Act of Grace		
None.		
Total of gifts, donations and sponsorships granted		1 227

Summary of changes to transfers and subsidies, and conditional grants

Table 11.8: Summary of transfers and subsidies per programme

Programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
1. Administration	3 516			596		596	4 112
<i>Provinces and municipalities</i>	1			1		1	2
<i>Departmental agencies and accounts</i>				17		17	17
<i>Public corporations and private enterprises</i>				50		50	50
<i>Non-profit institutions</i>	250			590		590	840
<i>Households</i>	3 265			(62)		(62)	3 203
2. Sustainable Resource Management	55 908	1 158		9 831	9 747	20 736	76 644
<i>Provinces and municipalities</i>	1						1
<i>Departmental agencies and accounts</i>							
<i>Public corporations and private enterprises</i>	55 907	1 158		9 356	9 747	20 261	76 168
<i>Households</i>				475		475	475
3. Farmer Support and Development	177 711			7		7	177 718
<i>Provinces and municipalities</i>	40			1		1	41
<i>Departmental agencies and accounts</i>				1		1	1
<i>Public corporations and private enterprises</i>	177 171						177 171
<i>Households</i>	500			5		5	505
4. Veterinary Services	650			305		305	955
<i>Provinces and municipalities</i>				1		1	1
<i>Departmental agencies and accounts</i>				2		2	2
<i>Non-profit institutions</i>	650						650
<i>Households</i>				302		302	302
5. Research and Technology Development Services	1 038			290		290	1 328
<i>Provinces and municipalities</i>	38			1		1	39
<i>Departmental agencies and accounts</i>				1		1	1
<i>Public corporations and private enterprises</i>	1 000			1		1	1 001
<i>Non-profit institutions</i>				80		80	80
<i>Households</i>				207		207	207
6. Agricultural Economics Services	5 539			24		24	5 563
<i>Departmental agencies and accounts</i>	1 101						1 101
<i>Higher education institutions</i>	190						190
<i>Public corporations and private enterprises</i>	1 248						1 248
<i>Non-profit institutions</i>	3 000						3 000
<i>Households</i>				24		24	24

Table 11.8: Summary of transfers and subsidies per programme (continued)

Programme	2016/17							
	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments			
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
7. Structured Agricultural Education and Training	550			93		93	643	
<i>Provinces and municipalities</i>				3		3	3	
<i>Departmental agencies and accounts</i>				31		31	31	
<i>Higher education institutions</i>	250						250	
<i>Non-profit institutions</i>	300						300	
<i>Households</i>				59		59	59	
8. Rural Development	6 650			38		38	6 688	
<i>Public corporations and private enterprises</i>	5 650						5 650	
<i>Households</i>	1 000			38		38	1 038	
Total	251 562	1 158		11 184	9 747	22 089	273 651	

Table 11.9: Summary of conditional grants

Programme	2016/17							
	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments			
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
2. Sustainable Resource Management	47 027						47 027	
<i>Comprehensive Agriculture Support Programme (CASP) Grant</i>	40 853						40 853	
<i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	4 106						4 106	
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 068						2 068	
3. Farmer Support and Development	169 406						169 406	
<i>Comprehensive Agriculture Support Programme (CASP) Grant</i>	118 813						118 813	
<i>Ilima/Letsema Projects Grant</i>	50 593						50 593	
7. Structured Agricultural Education and Training	4 533						4 533	
<i>Comprehensive Agriculture Support Programme (CASP) Grant</i>	4 533						4 533	
Total	220 966						220 966	

Payments and estimates per sub-programme and economic classification

Table 11.10: Payments and estimates per sub-programme and economic classification
Table 11.10.1: Administration

Sub-programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
1. Office of the MEC	7 709			(920)		(920)	6 789
2. Senior Management	23 348			(3 601)		(3 601)	19 747
3. Corporate Services	50 717	6 417		3 737	960	11 114	61 831
4. Financial Management	42 741			(1 311)		(1 311)	41 430
5. Communication Services	6 118			484		484	6 602
Total	130 633	6 417		(1 611)	960	5 766	136 399

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
Current payments	124 671	6 417		(6 382)	960	995	125 666
Compensation of employees	65 650			(1 611)		(1 611)	64 039
Goods and services	59 021	6 417		(4 773)	960	2 604	61 625
Interest and rent on land				2		2	2
Transfers and subsidies to	3 516			596		596	4 112
Provinces and municipalities	1			1		1	2
Departmental agencies and accounts				17		17	17
Public corporations and private enterprises				50		50	50
Non-profit institutions	250			590		590	840
Households	3 265			(62)		(62)	3 203
Payments for capital assets	2 446			3 811		3 811	6 257
Machinery and equipment	2 446			3 209		3 209	5 655
Software and other intangible assets				602		602	602
Payments for financial assets				364		364	364
Total	130 633	6 417		(1 611)	960	5 766	136 399

Table 11.10.2: Sustainable Resource Management

2016/17							
Sub-programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Engineering Services	18 350			3 984		3 984	22 334
2. LandCare	29 949			(272)		(272)	29 677
3. Land Use Management	981			70		70	1 051
4. Disaster Risk Management	48 430	1 158		9 352	9 747	20 257	68 687
Total	97 710	1 158		13 134	9 747	24 039	121 749

2016/17							
Economic classification	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	39 796			3 328		3 328	43 124
Compensation of employees	29 386			(1 512)		(1 512)	27 874
Goods and services	10 410			4 840		4 840	15 250
Transfers and subsidies to	55 908	1 158		9 831	9 747	20 736	76 644
Provinces and municipalities	1						1
Public corporations and private enterprises	55 907	1 158		9 356	9 747	20 261	76 168
Households				475		475	475
Payments for capital assets	2 006			(25)		(25)	1 981
Buildings and other fixed structures	280			(50)		(50)	230
Machinery and equipment	1 726			25		25	1 751
Total	97 710	1 158		13 134	9 747	24 039	121 749

Table 11.10.3: Farmer Support and Development

2016/17							
Sub-programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Farmer-settlement and Development	191 585			(4 177)		(4 177)	187 408
2. Extension and Advisory Services	35 010			198		198	35 208
3. Food Security	12 154			(2 025)		(2 025)	10 129
4. Casidra SOC Ltd	21 100						21 100
Total	259 849			(6 004)		(6 004)	253 845

2016/17							
Economic classification	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	76 109			(6 077)		(6 077)	70 032
Compensation of employees	55 966			(5 979)		(5 979)	49 987
Goods and services	20 143			(98)		(98)	20 045
Transfers and subsidies to	177 711			7		7	177 718
Provinces and municipalities	40			1		1	41
Departmental agencies and accounts				1		1	1
Public corporations and private enterprises	177 171						177 171
Households	500			5		5	505
Payments for capital assets	6 029						6 029
Machinery and equipment	6 029						6 029
Payments for financial assets				66		66	66
Total	259 849			(6 004)		(6 004)	253 845

Table 11.10.4: Veterinary Services

Sub-programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
1. Animal Health	42 796			(3 407)		(3 407)	39 389
2. Export Control	12 099			226		226	12 325
3. Veterinary Public Health	6 077			618		618	6 695
4. Veterinary Laboratory Services	25 063				6 000	6 000	31 063
Total	86 035			(2 563)	6 000	3 437	89 472

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
Current payments	74 864			(3 666)		(3 666)	71 198
Compensation of employees	60 897			(2 563)		(2 563)	58 334
Goods and services	13 967			(1 103)		(1 103)	12 864
Transfers and subsidies to	650			305		305	955
Provinces and municipalities				1		1	1
Departmental agencies and accounts				2		2	2
Non-profit institutions	650						650
Households				302		302	302
Payments for capital assets	10 521			790	6 000	6 790	17 311
Buildings and other fixed structures	150						150
Machinery and equipment	10 371			790	6 000	6 790	17 161
Payments for financial assets				8		8	8
Total	86 035			(2 563)	6 000	3 437	89 472

Table 11.10.5: Research and Technology Development Services

Sub-programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
1. Research	70 068			313	3 734	4 047	74 115
2. Technology Transfer Services	1 534			(142)		(142)	1 392
3. Infrastructure Support Services	38 051			(626)		(626)	37 425
Total	109 653			(455)	3 734	3 279	112 932

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
Current payments	104 529			(2 436)	1 734	(702)	103 827
Compensation of employees	75 163			(512)		(512)	74 651
Goods and services	29 366			(1 924)	1 734	(190)	29 176
Transfers and subsidies to	1 038			290		290	1 328
Provinces and municipalities	38			1		1	39
Departmental agencies and accounts				1		1	1
Public corporations and private enterprises	1 000			1		1	1 001
Non-profit institutions				80		80	80
Households				207		207	207
Payments for capital assets	4 086			1 687	2 000	3 687	7 773
Machinery and equipment	4 086			1 687	2 000	3 687	7 773
Payments for financial assets				4		4	4
Total	109 653			(455)	3 734	3 279	112 932

Table 11.10.6: Agricultural Economics Services

Sub-programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
1. Agric-Business Support and Development	16 691			(571)		(571)	16 120
2. Macroeconomics Support	6 757			(127)		(127)	6 630
Total	23 448			(698)		(698)	22 750

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
Current payments	17 392			(713)		(713)	16 679
Compensation of employees	13 987			(709)		(709)	13 278
Goods and services	3 405			(4)		(4)	3 401
Transfers and subsidies to	5 539			24		24	5 563
Departmental agencies and accounts	1 101						1 101
Higher education institutions	190						190
Public corporations and private enterprises	1 248						1 248
Non-profit institutions	3 000						3 000
Households				24		24	24
Payments for capital assets	517			(9)		(9)	508
Machinery and equipment	511			(9)		(9)	502
Software and other intangible assets	6						6
Total	23 448			(698)		(698)	22 750

Table 11.10.7: Structured Agricultural Education and Training

Sub-programme	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
1. Higher Education and Training	44 736			(810)		(810)	43 926
2. Further Education and Training (FET)	14 001			(293)		(293)	13 708
Total	58 737			(1 103)		(1 103)	57 634

Economic classification	2016/17						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
Current payments	53 240			(631)		(631)	52 609
Compensation of employees	33 585			(1 100)		(1 100)	32 485
Goods and services	19 655			469		469	20 124
Transfers and subsidies to	550			93		93	643
Provinces and municipalities				3		3	3
Departmental agencies and accounts				31		31	31
Higher education institutions	250						250
Non-profit institutions	300						300
Households				59		59	59
Payments for capital assets	4 947			(567)		(567)	4 380
Buildings and other fixed structures	2 000			(1 467)		(1 467)	533
Machinery and equipment	2 347			1 500		1 500	3 847
Software and other intangible assets	600			(600)		(600)	
Payments for financial assets				2		2	2
Total	58 737			(1 103)		(1 103)	57 634

Table 11.10.8: Rural Development

2016/17							
Sub-programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Rural Development Coordination	5 206			(496)		(496)	4 710
2. Social Facilitation	1 049			(251)		(251)	798
3. Farm Worker Development	15 535			47		47	15 582
Total	21 790			(700)		(700)	21 090

2016/17							
Economic classification	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	14 813			(738)		(738)	14 075
Compensation of employees	12 262			(700)		(700)	11 562
Goods and services	2 551			(38)		(38)	2 513
Transfers and subsidies to	6 650			38		38	6 688
Public corporations and private enterprises	5 650						5 650
Households	1 000			38		38	1 038
Payments for capital assets	327						327
Machinery and equipment	327						327
Total	21 790			(700)		(700)	21 090

