

Vote 4

Agriculture and Rural Development

Operational budget	R 1 781 090 423
Statutory payments	R 1 821 577
Total amount to be appropriated	R 1 782 912 000

Of which:

Unauthorised expenditure (1st charge) and not available for spending	R Nil
Vote 4 baseline available for spending after 1st charge	R 1 782 912 000

Executing authority	Member of Executive Council
Administrating department	Agriculture and Rural Development
Accounting officer	Head of Department

Overview

Vision

United, prosperous and productive agricultural sector for sustainable rural communities.

Mission

To promote food security and economic growth through sustainable agricultural development.

Main services

The Limpopo Department of Agriculture and Rural Development (LDARD) aims to lead and support sustainable agriculture and promote rural development in the Province through governance, knowledge development and transfer, regulatory function and financial support to agriculture.

Legislative Mandates

The core functions and mandates of the LDARD are governed by the following Acts, Rules and Regulations:

- Conservation of Agricultural Resources Act (Act 43 of 1983)
- Subdivision of Agricultural Land Act (Act 70 of 1970)
- Meat Safety Act (Act 40 of 2000)
- Animal Diseases Act (Act 35 of 1984)
- Land Use Planning Ordinance (Ordinance 15 of 1985)
- National Water Act, 1998 (Act 36 of 1998)
- Water Services Act, 1997 (Act 108 of 1997)
- Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996)
- Land Reform Act, 1997 (Act 3 of 1997)
- Act on Agricultural Products Standards

- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
- The International Code for the Control of Animal Diseases of the World Organization for Animal Health
- The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health
- The International Sanitary and Phyto Sanity Code of the World Trading Organization

Other considerations relevant to budget decision

The Department of Agriculture, Forestry and Fisheries (DAFF) has approved the Agricultural Policy Action Plan (APAP) in 2014, which also gives effect to Chapter 6 of the NDP, being integrated and inclusive rural economy. The emphasis of APAP is on agricultural investment throughout the value chain of agriculture.

The Department is coordinating the development of Agri-parks in Limpopo. The President of the country has indicated in his 2015 State of the Nation Address (SONA) that our economy needs a major push forward and shared the 9-point plan which is aimed at boosting the economy. The LDARD will also focus on the implementation of the plan, particularly on the following priorities:

- Upping the agricultural value chain; and
- Unlocking the potential of Small, Medium and Macro Enterprises (SMMEs), cooperatives, townships and rural enterprises.

At provincial level the LDARD is guided by the Limpopo Development Plan (LDP) which is a blueprint for development in the province. Agribusiness in Limpopo is dominated by horticulture, with mangoes at 75% of the national production, papaya at 65% and citrus fruit at 25%.

The total agricultural area of agricultural land in Limpopo Province is 11 321 098.14 hectares (ha). The total number of hectares planted to maize in the Small-Scale Farming (SSF) areas are 120 329 ha compared to the 56 913 ha of maize planted outside the SSF areas. Thus more than double the amount of hectares of maize are planted in the SSF areas than outside these areas. DAFF through the Crop Estimates Committee (CEC) release estimates on what they refer to as the “non-commercial” maize crop. The hectares planted to non-commercial maize is estimated at 446 524 ha (the whole of South Africa). Thus the Limpopo Small-Scale maize area makes up almost 27% of the total non-commercial crop in South Africa. This shows the importance of maize in the economy and programmes that support farmers, such as the Fetsa Tlala Integrated Food Security Programme, is important in this regard.

In support of economic growth and development, the Department will continue to assist Agribusiness entrepreneurs to access agricultural finances, partnership agreements and establishment of agro-processing facilities.

The participation of smallholder farmers in the sector and the value chain at large has not reached the desired level due to structural challenges. Access to markets and agricultural finances remain the main hurdles for the historically excluded farmer's meaningful participation in the sector. The LDARD support through its various support packages, such as farm infrastructure development, provision of production inputs, capacity building programmes and technical and economic advice, are all aimed at assisting smallholder farmers to overcome these challenges.

Food security remains a key focus area for government. As part of the NDP implementation, National Cabinet has approved a national policy on Food and Nutrition Security. This policy outlines the roles and contribution of government departments in addressing food insecurity in South Africa. It calls for integrated programmes and improved coordination of resources to increase the impact of government programmes on food security. LDARD is the lead department, coordinating activities and working closely with the Departments of Social Development, Rural Development and Land Reform, Basic Education, COGHSTA, Water Affairs and Sanitation, National Development Agency. Coordination is done through the Limpopo Food and Nutrition Security Coordinating Committee.

Review of the current financial year (2015/16)

The Department developed programmes and activities for the MTSF to give effect to the NDP, NGP, relevant Outcomes and LDP implementation, which are clearly outlined in the five year Strategic Plan 2015/16 -2019/20 and annual deliverables in the 2015/16 Annual Performance Plan.

- Increased availability of production infrastructure solutions, information and technology - The Revitalisation of Small Irrigation Schemes (RESIS) is one of the programmes that have been identified as enablers to contribute to increasing food production capacity of the Limpopo Province.
- During this financial year 2015/16, the Department is continuing the repairs and rehabilitation of irrigation schemes covering 60 ha. The process of the repairs on Badfontein are completed and Mogalatjane are at an advanced stage to be completed. A RESIS Strategy has been developed to address conflict occurring at irrigation schemes.
- Increased promotion of the sustainable use and management of natural agricultural resources: The Department continue with the implementation of 33 000 ha of the integrated sustainable use of natural agricultural resources and protection from degradation. Implementation of 9 000 natural resource management interventions in the sector through conservation agriculture and land care practices.

- The creation of green jobs continue through upstream and downstream agricultural activities with the target of 5 000 jobs created through agro processing, irrigation expansion and EPWP.
- Increased comprehensive agricultural support provided to producers: The Department has developed a Farmer Support Policy to ensure proper and effective provision of production inputs.
- The implementation of the Fetsa Tlala Integrated Food Security Programme continues to be at the centre of the departmental activities through a concerted effort to support subsistence and small-holder farmers to plough their fields. The support includes the costs of mechanisation and production inputs supply through the Comprehensive Agricultural Support Programme (CASP) and Illima-Letsema programme. A Technical Task Team has been constituted with its main aim to ensure proper systems are in place for the planning and monitoring of the programme.
- The Department is responding to the drought crises as Limpopo has been declared a drought stricken province. As a result of the drought Fetsa Tlala support is being redirected to irrigation schemes. Due to the extent of the drought, farmers are being supported with animal feed and livestock water.
- The rehabilitation and extension of the Turfloop Fish Hatchery is at an advanced stage. The construction of the village based dairy in Moletji in the Capricorn District is completed and being fitted with equipment and machinery.
- Safe and tradable animals and animal products produced: The Department is ensuring that animal diseases are controlled in order to ensure safe and tradable animals and animal products.
- The Department is assisting farmers with animal vaccinations and handling facilities. Veterinary regulatory services are provided to reduce the impact of FMD through increasing resources to strengthen controls of the movement of livestock and game along the redline fence. Increased resources centres on communication and transport of officials. Measures are in place to ensure the maintenance of the FMD free zone status.
- Optimising provisioning of expert and needs based research: The Department is continuing to improve its research capacity in order to meet the growing demand for the service by farmers. The Department completed key strategies, information and policy documents which include the Agro-processing Strategy and the mapping of agricultural production areas in Limpopo. These research products enable informed and forward planning. Maintenance of infrastructure is continuing at the Mara and Towoomba Research Stations.
- Enhanced facilitation and provision of structured agricultural education and training: The two Agricultural Training Colleges (ATC) in the province, Tompi Seleka and Madzivhandila, have now been re-opened for formal academic programmes. In the current financial year

(2015/16) 144 students are enrolled for full-time 3 year Diploma studies in Animal Production and Plant Production. Focus is on the continuation of the revamping and refurbishment of the colleges, learning and teaching facilities as well as building additional hostel facilities for students in line with the requirements as set out by the Council for Higher Education (CHE).

- Improved competitiveness and sustainability of agribusiness: The Department is continuing to provide agribusiness development support services to agribusiness through entrepreneurial development, marketing services, value adding, production and resource economics. This support is provided to farmers and cooperatives. The resolutions of the Women in Value Chain Summit and Food Processing Summit are assisting in delivering focussed support services.
- Improved coordination of rural development programme for the integration of rural areas: The Department is continuing to coordinate 30 Comprehensive Rural Development Programme (CRDP) sites through infrastructure development, job creation and poverty alleviation to ensure access to basic infrastructure and rural livelihood creation.

Outlook for the coming financial year (2016/17)

The Department has four goals (improved service delivery environment, improved food security and agrarian transformation, sustained management of natural agricultural resources and improved livelihoods). These goals are supported by nine strategic objectives. The following include key priorities in contributing to the realisation of the agriculture and rural development goals and strategic objectives over the 2015/16-2019/20 MTEF period:

- Increased availability of production infrastructure solutions, information and technology: Provision of 86 engineering and technical support interventions with regard to irrigation technology, value adding, farm structures, on-farm energy, on-farm mechanization, animal housing, and dam safety. Provision of 1 541 spatial and disaster risk interventions to support timely decision-making and monitoring by farmers and cooperatives.
- Increased promotion of the sustainable use and management of natural agricultural resources: Provision support services to farmers in order to ensure that there is sustainable management of agricultural resources. Coordination and promotion of optimal utilization and management of natural agricultural resources amongst communities to increase its long term productivity and ecological sustainability. This will be achieved through the provision of land use planning, soil conservation services, Landcare facilitation and the coordination of the Expanded Public Works Programme (EPWP). Implementation of 15 000 ha of the integrated sustainable use of natural agricultural resources and protection from degradation. Implementation of 5 150 natural resource management interventions in the sector through conservation agriculture and land care practices. Creation of green jobs through upstream and downstream agricultural activities with the target of 5 000 jobs created through agro processing, irrigation expansion and EPWP.

- Increased comprehensive agricultural support provided to producers: The Department is working towards a target of enabling rural communities to plant 60 000 ha of the grain and vegetable crops to improve the food security. Provision of 20 100 fish fingerlings and animal breeding material to small holder producers, conduct 60 veld condition assessments and strengthen support to broiler producers to operationalise broiler houses in Sekhukhune and Capricorn as a feeder for the Lebowakgomo Abattoir. Development of agro-processing and value adding enterprises: Agri-parks establishment in 5 District Municipalities and 1 packing facility. Provision of farmer settlement and post settlement support to land reform projects in collaboration with the Department of Rural Development and Land Reform (DRDLR). This is to ensure project sustainability and competitiveness of farmers. Facilitate conversion of 60 000 hectares of under-utilised land in communal areas and land reform projects into productive units, including revitalization of small scale irrigation schemes (RESIS). Ensure that 30 631 small holder producers are provided with agricultural technical support and advice.
- Safe and tradable animals and animal products produced: Rendering of veterinary services throughout the Province by awareness, compliance and law enforcement in accordance with applicable legislation. This includes animal disease control, veterinary public health (promotion of meat safety), certification of animals and animal products for export as well as providing a laboratory diagnostic service which detects disease-causing agents in submitted samples. The programme is mainly preventative in approach, engaging in activities like disease surveillance, vaccinations, dipping, Primary Animal Health Care (PAHC) and movement control of animals and products. FMD will continue to be controlled through concerted efforts, such as fencing in redline areas. Ensure control of animal disease of 1, 5 million animals and inspection of 87 abattoirs.
- Optimising provisioning of expert and needs based research: Research and development is one of the fundamental pillars of modern farming. The Department aims to render expert and needs based research, development and technology transfer services impacting on development objectives and continuously improve its research capacity in order to meet the growing demand for the service by farmers. The quest for addressing and mitigating the effects of climate change and growing demand for food through improved technologies and practices require the support of strong agricultural research system. Twenty five (25) research and technology development projects will be conducted, facilitated and coordinated to contribute to improved agricultural production.
- Improved competitiveness and sustainability of agribusiness: The Department aims to improve competitiveness of the agricultural sector by providing agribusiness support through entrepreneurial development, marketing services, value adding production and resource economics. The Department will continue to assist farmers with tractors and farm implements.

Provision of mechanization services will help realize this goal to ensure the competitiveness of agribusinesses at all times. The Department will periodically provide strategic sector performance analysis of different economic indicators and commodities. 130 agribusinesses supported to access commodity markets and 50 agribusinesses supported to access agricultural finance.

- Enhanced facilitation and provision of structured agricultural education and training: Through the two ATCs the Department will provide training programmes in appropriate fields to prospective and practicing farmers, extension officials and advisors, develop and present suitable needs driven training programmes and ensure accessibility of training programmes to potential farmers. The colleges will provide formal qualification that respond to the needs of the sector and the communities within the rural development program. New identified youth, women and people with disability are supported by training and aftercare. 140 agricultural Higher Education and Training learners registered, 130 outreach services conducted, 400 participants trained in agricultural skills development programmes and capacity building of 500 farmers and 36 agricultural cooperatives.
- Improved coordination of rural development programme for the integration of rural areas: The implementation of the LIRDS shall continue to establish structures and systems for effective rural development models. The LIRDS is supported by the LDARD's Agricultural Infrastructure Plan, Fetsa Tlala and Illima-Letsema input supply as the main contribution towards rural development. Thirty (30) CRDP sites coordinated with regard to access to basic infrastructure and rural livelihood creation.

Reprioritisation

The Department in reviewing its baseline budget has once more endeavoured to reprioritize funds to augment allocation towards national and provincial priorities and core spending through amongst others reducing provision for austerity measures items and redirecting funds which were meant for once-off expenditure in the prior year to other areas of need.

Sixty-five percent of the total budget for the 2016/17 financial year is ring-fenced to fund compensation of employees. Of the remaining thirty-five percent, twenty-two percent is allocated for goods and services of-which of thirty-three percent thereof is for conditional grants (CASP, Landcare, Letsema and EPWP) funded projects and activities such as planning for infrastructure projects, provision of aid to farmers for relief from the effects of natural disasters such as drought and floods. These grants funds cater for national and provincial priorities and the core business of the Department. The remaining sixty-seven percent is allocated to cater for, amongst others key accounts such as municipal services and payments for running costs of GG vehicles, contractual obligations such as offices and office equipment leases and security services, animal vaccines to

deal with the outbreak of the Foot and Mouth disease which is another key national and provincial priority and other operational costs.

The transfers and subsidies allocation constitutes nine-percent of the total department's budget allocation for the 2016/17 financial year. Funding under transfers include provision for government vehicles licensing, CASP households infrastructure projects and capacity building for farmers, flood damaged infrastructure repairs for affected farmers, provision for leave gratuities and for external bursaries. Payments for capital assets allocation makes up four percent of the entire departmental budget allocation for the 2016/17 financial year. The allocation is mainly aimed at catering for departmental infrastructure requirements at the Colleges, Research Stations and office accommodation at the Districts and Local Agricultural offices.

Procurement

The Department has over the years provided on and off-farm infrastructure to many farmers. The efforts were to improve production and income status of many farmers. The economic decline and climate conditions are major challenges to the achievement of intended objectives in agriculture. However, food production remain critical for active citizens and efforts are made to ensure production at identified production development zone with the little resources provided. In the 2016/17 financial year water saving projects will reserve much deserved attention. The installation of drip irrigation systems at Nwanedi and the rehabilitation of Prisca Canal to minimise water loses are essential for the sector. The Department will continue to develop the potato farmers in the Capricorn District as part of the Potato Belt initiative.

There is a need to improve farmer's access to market by developing appropriate and acceptable market infrastructure. This will ensure that farmers participate fully in the value chain and eventually benefiting in the economy of scale. The Department will construct packing facility for Nwanedi Vegetable Farmers and further ensure that the marketing structure already established complies with the marketing standards set by South Africa good agricultural Practice (SAGAP).

The Department will further develop infrastructure at the colleges to create a conducive learning environment. At Madzivhandila the 45 hostel capacity clusters will be completed while starting the construction of academic lecture rooms. The renovations of hostel at Tompi Seleka will continue and be concluded towards the end of November 2016. The Department will also start with the construction of Dzanani Service centre which supports extension services in the Vhembe District.

To address capacity deficiencies within Supply Chain Management to enable the component to provide adequate support in carrying out procurement processes, the Department is in the process of filling all vacant positions during the current financial year, 2015/16. Training of personnel within Supply Chain Management is a priority of-which both the Provincial Treasury and the Department

are addressing to ensure that personnel are on board with latest developments within SCM. Internal training is conducted by the Provincial Treasury as per the planned schedules per financial year. Other training needs are addressed by identifying relevant and accredited service providers to induct and train officials on identified skills gaps.

Receipts and Financing

Summary of receipts

Table 4.1 (a) below contains the departmental receipts per main category over the seven year period

Table 4.1(a): Summary of receipts: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Equitable share	1 250 304	1 302 191	1 307 975	1 369 664	1 320 411	1 320 411	1 443 546	1 524 436	1 600 658
Conditional grants	298 495	333 818	297 153	327 467	330 190	330 190	339 366	350 642	369 615
Disaster Management (Drought relief)	8 467	-	-	-	-	-	-	-	-
Land Care	20 356	19 562	10 178	10 001	10 001	10 001	10 438	11 092	11 736
Comprehensive Agriculture Support Programme	207 408	239 978	225 873	261 844	264 567	264 567	260 576	272 194	286 616
EPWP Incentive Allocation	9 463	21 477	12 777	5 285	5 285	5 285	4 476	-	-
Social Sector (EPWP) Grant	-	-	2 263	-	-	-	-	-	-
ILima/Letsema Projects	52 801	52 801	46 062	50 337	50 337	50 337	63 876	67 356	71 263
Departmental receipts	6 228	5 050	-	-	-	-	-	-	-
Total receipts	1 555 027	1 641 059	1 605 128	1 697 131	1 650 601	1 650 601	1 782 912	1 875 078	1 970 273

Equitable share funding constitutes 81.0 per cent of the total allocation to the department while conditional grants make up 19.0 per cent. The total allocation of the department is R1.783 billion in 2016/17, R1.875 billion in 2017/18 and R1.970 billion in 2018/19.

Table 4.1(b) below provide departmental own revenue estimates over the seven year period.

Table 4.1(b): Departmental receipts: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	4 331	3 090	5 391	5 272	5 442	5 442	6 103	6 117	6 250
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	126	93	121	92	103	103	104	107	109
Sale of capital assets	244	280	44	39	1 182	1 182	515	894	912
Transactions in financial assets and liabilities	1 527	1 587	1 863	1 705	1 108	1 108	1 352	1 379	1 407
Total departmental receipts	6 228	5 050	7 419	7 108	7 835	7 835	8 074	8 497	8 678

The revenue collection for the department is mainly on sale of agricultural produce, boarding services and tuition fees from the colleges. The budget increases from R7.8 million or 6.4 per cent in 2015/16 to R8.1 million, R8.5 million and R8.7 million over the MTEF. The increase is based on the nominal annual increase on tariffs and the forecasted increase in the number of students to be enrolled with the colleges each year.

Payment summary

Vote 4 consists of eight budget programmes, in accordance with the generic structure developed for the sector. These programmes are Administration, Sustainable Resource Management, Farmer Support and Development, Veterinary Services, Research and Technology Development, Agricultural Economics, Structured Agricultural Training and Rural Development Coordination.

Key assumptions

The following general assumptions were made by the department in formulating the 2016/17 budget as guided by the treasury guidelines:

- The CPI of 6.2 per cent plus 1 in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19. Provision has been made to fill 360 posts over the MTEF period within the ring-fenced CoE amounts.
- Provisions for inflationary adjustments are based on the published CPI projections

Programmes summary

Table 4.2 (a) reflect payments and estimates by programme over the seven year period.

Table 4.2(a): Summary of payments and estimates: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Programme 1: Administration	294 407	286 182	301 733	322 259	335 827	335 827	363 023	357 593	369 881
Programme 2: Sustainable Resource Management	105 078	93 371	87 446	93 086	89 786	89 786	91 826	100 191	98 907
Programme 3: Farmer Support and Development	834 600	948 703	968 920	1 048 894	1 005 759	1 005 759	1 060 030	1 156 168	1 232 406
Programme 4: Veterinary Services	39 817	39 087	43 280	47 214	46 848	46 848	58 782	52 338	54 899
Programme 5: Research and Technology Development Services	40 659	42 410	43 119	57 580	51 717	51 717	63 464	63 317	66 449
Programme 6: Agricultural Economics Services	121 407	24 831	16 195	24 642	20 434	20 434	24 443	27 273	28 393
Programme 7: Structured Agricultural Education and Training	77 768	88 053	88 901	97 314	93 638	93 638	114 907	111 370	112 195
Programme 8: Rural Development Coordination	6 027	7 738	5 807	6 142	6 592	6 592	6 437	6 828	7 143
Total payments and estimates	1 519 763	1 530 375	1 555 401	1 697 131	1 650 601	1 650 601	1 782 912	1 875 078	1 970 273
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 519 763	1 530 375	1 555 401	1 697 131	1 650 601	1 650 601	1 782 912	1 875 078	1 970 273

Programme three constitute 59 per cent of the allocation and caters for extension and advisory services to farmers. Included in the programme is CASP and Letsema grant. Programme one constitute 20 per cent of the allocation and carries large amounts for centralised payments of contractual obligations, GG Running costs, once off Security Equipment's and SITA services.

Summary of economic classification

Table 4.2 (b) reflect payments and estimates by economic classification over the seven year period.

Table 4.2(b): Summary of provincial payments and estimates by economic classification: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	1 228 934	1 262 827	1 305 951	1 455 009	1 406 151	1 406 151	1 553 242	1 626 764	1 711 635
Compensation of employees	893 104	938 195	985 602	1 076 174	1 026 921	1 026 921	1 153 546	1 231 987	1 315 761
Goods and services	335 830	324 632	320 349	378 835	379 230	379 230	399 696	394 777	395 874
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	234 870	218 269	189 071	168 468	169 489	169 489	158 345	186 198	203 691
Provinces and municipalities	212	185	225	458	304	304	320	538	556
Departmental agencies and accounts	93 000	-	-	9 000	9 000	9 000	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	14	15	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	141 644	218 069	188 846	159 010	160 185	160 185	158 025	185 660	203 135
Payments for capital assets	55 905	49 138	60 047	73 654	72 961	72 961	71 325	62 116	54 947
Buildings and other fixed structures	33 572	42 029	41 884	42 662	40 741	40 741	34 514	35 599	30 311
Machinery and equipment	18 796	7 109	17 499	28 191	31 450	31 450	34 760	25 051	23 141
Heritage assets	-	-	-	-	-	-	-	-	0
Specialised military assets	-	-	-	-	-	-	-	-	0
Biological assets	-	-	-	-	-	-	2 051	1 466	1 495
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 537	-	664	2 801	770	770	-	-	-
Payments for financial assets	54	141	332	-	2 000	2 000	-	-	-
Total economic classification:	1 519 763	1 530 375	1 555 401	1 697 131	1 650 601	1 650 601	1 782 912	1 875 078	1 970 273

Compensation of Employees - CoE increases from R1 076.2 billion in 2015/16 to R1 153.5 billion in 2016/17 and shares 65 per cent of the budget and the Increase in the 2016/17 MTEF is aligned to the 7.2, 6.8 and 6.8 per cent of the projected CPI. The Department is finalising the process of reviewing the organisational structure and the development of CoE reduction Strategy to align with the new mandate as outlined during the departmental strategic planning for the coming five years. Human Resource Management is providing strategic support and critical support services to the department to ensure its effective and efficient functioning.

Goods and Services - increased from R379.2 million in 2015/16 to R399.7 in 2016/17. This is a positive growth of 5 per cent mainly due to increases in Ilima/Letsema grant, provision for increasing key accounts and contractual obligation items, provision for disaster relief to deal with the effects of drought and increases in the animal medicine to deal with the Foot and Mouth Disease in the province.

Transfers and Subsidies - decreased from R160.2 million in 2015/16 to R158 million in 2016/17. The 2015/16 allocation included funds for National Agricultural Marketing Council, a National Department agency for the development of Agricultural Information Management Systems (AIMS) which was a once off allocation. Funding under transfers includes provision for government vehicles licensing, CASP Households Infrastructure projects and capacity building for farmers, flood damaged infrastructure repairs for affected farmers, provision for leave gratuities and provision for external bursaries.

Payments for Capital Assets - decreased from R73 million in 2015/16 to R71.7 million in 2016/17 as a result of RESIS projects which will be in transfers from 2016/17 financial year. Funding for departmental infrastructure requirements which includes the Colleges, Research Stations and office accommodation at the districts and local agricultural offices will continue during the financial year. The planning is underway for other office accommodations and a provision has been made in goods and services.

Infrastructure payments

Departmental Infrastructure payments

Table 4.2(c) below provides summary of infrastructure expenditure and estimates by category over the seven year period.

Table 4.2 (c) : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Existing infrastructure assets	35 209	36 283	21 212	9 245	11 671	11 671	15 643	12 500	21 200
Maintenance and repair	6 500	-	5 499	400	400	400	2 000	-	5 000
Upgrades and additions	23 252	33 971	14 980	7 845	2 812	2 812	6 343	6 900	4 000
Refurbishment and rehabilitation	5 457	2 312	733	1 000	8 459	8 459	7 300	5 600	12 200
New infrastructure assets	91 821	56 025	4 775	31 811	20 428	20 428	30 882	47 386	79 140
Infrastructure transfers	28 912	95 251	82 609	144 884	135 844	135 844	126 118	129 594	112 342
Current	-	-	-	-	-	-	-	-	-
Capital	28 912	95 251	82 609	144 884	135 844	135 844	126 118	129 594	112 342
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	155 942	187 558	108 596	185 940	167 943	167 943	172 643	189 480	212 682

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

Existing Infrastructure: An amount of R15.6 million is allocated for 2016/17. This amounts to 9.0 per cent of the total infrastructure budget for the financial year and includes Upgrades, Rehabilitation and Maintenance.

New Infrastructure Assets: An amount of R30.9 million is allocated for 2016/17. This amounts to 18.0 per cent of the total infrastructure budget for the financial year.

Infrastructure transfers: An amount of R126.1 million is allocated for 2016/17. This amounts to 73.0 per cent of the total infrastructure budget for the financial year.

Transfers

Transfers to other entities

Table 4.2(d) provides summary of departmental transfers to public entities over the seven year period.

Table 4.2.(d) : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
NP: Marketing Council	-	-	-	9 000	9 000	9 000	-	-	-
Total departmental transfers	-	-	-	9 000	9 000	9 000	-	-	-

The R9.0 million is the once off payment made to the National Agricultural Marketing Council during 2015/16 for the implementation of Agricultural Information Systems (AIMS).

Programme description

Programme 1: Administration

Programme purpose

The purpose of the programme is to manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information technology, communication and procurement.

Tables 4.3(a) and 4.3(b) below provide summary of payments and estimates by sub-programme and economic classification for the seven year period.

Table 4.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Office of the MEC	7 090	7 688	8 127	9 714	8 790	8 790	8 209	10 911	11 089
Senior Management	8 278	10 942	12 465	18 220	19 822	19 822	25 278	17 399	18 239
Communication and Liaison Services	6 486	6 575	8 317	8 530	8 610	8 610	8 656	10 379	10 790
Corporate Services	149 618	131 609	140 768	153 363	164 924	164 924	164 072	162 441	169 449
Financial Management	122 935	129 368	132 056	132 432	133 681	133 681	156 808	156 463	160 314
Total payments and estimates:	294 407	286 182	301 733	322 259	335 827	335 827	363 023	357 593	369 881
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	294 407	286 182	301 733	322 259	335 827	335 827	363 023	357 593	369 881

Table 4.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	284 626	275 274	289 006	296 572	302 243	302 243	339 319	345 438	359 541
Compensation of employees	193 721	190 357	207 041	216 656	220 999	220 999	243 120	248 046	264 913
Goods and services	90 905	84 917	81 965	79 916	81 244	81 244	96 199	97 392	94 628
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 711	1 601	5 379	5 567	6 187	6 187	5 744	1 092	1 156
Provinces and municipalities	101	83	103	187	73	73	180	200	212
Households	1 610	1 518	5 276	5 380	6 114	6 114	5 564	892	944
Payments for capital assets	8 051	9 290	7 303	20 120	25 397	25 397	17 960	11 063	9 184
Buildings and other fixed structures	1 067	7 049	73	-	-	-	-	-	-
Machinery and equipment	5 863	2 241	6 703	17 319	24 627	24 627	17 960	11 063	9 184
Software and other intangible assets	1 121	-	527	2 801	770	770	-	-	-
Payments for financial assets	19	17	45	-	2 000	2 000	-	-	-
Total economic classification:	294 407	286 182	301 733	322 259	335 827	335 827	363 023	357 593	369 881
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	294 407	286 182	301 733	322 259	335 827	335 827	363 023	357 593	369 881

The budget for this programme increased from R322.3 million in 2015/16 to R363 million in 2016/17. There is an increase on the Financial Management allocation in the current financial year from R133.6 million to R156.1 million to fully fund contractual obligations, major accounts and payments for running costs of GG vehicles which was in Programme 3 and acquisition of new GG vehicles to replace the old fleet. The programme also provides for purchases of computer equipment, payments for SITA services and once off procurement of security equipment and installation at head office.

Programme 2: Sustainable Resource Management

Programme purpose

The purpose of the Programme is to provide agricultural support service to farmers in order to ensure that there is sustainable management of agricultural resources. The program provides agricultural engineering services, natural resource management, land use management services, disaster risk management and spatial information services. There are four sub programmes – Engineering Services, Landcare (natural resource management), disaster risk management and Geographic Information Services.

Tables 4.4 (a) and 4.4 (b) below provide summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 4.4(a): Summary of payments and estimates: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Engineering Services	29 282	21 053	19 629	38 809	39 626	39 626	27 269	43 105	39 605
Land Care	52 954	58 051	51 745	43 502	39 599	39 599	47 880	44 329	46 191
Disaster Risk Management	22 842	14 267	16 072	10 775	10 561	10 561	16 677	12 757	13 111
Total payments and estimates:	105 078	93 371	87 446	93 086	89 786	89 786	91 826	100 191	98 907
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	105 078	93 371	87 446	93 086	89 786	89 786	91 826	100 191	98 907

Table 4.4(b): Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	62 787	61 645	65 045	64 096	61 053	61 053	81 576	75 891	78 941
Compensation of employees	26 428	29 337	32 894	38 071	38 951	38 951	44 787	43 590	46 554
Goods and services	36 359	32 308	32 151	26 025	22 102	22 102	36 789	32 301	32 387
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	26 203	21 974	15 020	5 285	5 828	5 828	5 900	19 806	15 383
Households	26 203	21 974	15 020	5 285	5 828	5 828	5 900	19 806	15 383
Payments for capital assets	16 088	9 750	7 381	23 705	22 905	22 905	4 350	4 494	4 583
Buildings and other fixed structures	13 957	7 135	4 189	19 800	21 800	21 800	-	-	-
Machinery and equipment	2 131	2 615	3 192	3 905	1 105	1 105	4 350	4 494	4 583
Payments for financial assets	-	2	-	-	-	-	-	-	-
Total economic classification:	105 078	93 371	87 446	93 086	89 786	89 786	91 826	100 191	98 907
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	105 078	93 371	87 446	93 086	89 786	89 786	91 826	100 191	98 907

The budget for this programme increased from R89.8 million in 2015/16 to R91.8 million in 2016/17 due to an increase in the Land care grant, increase in provision for disaster relief as well as the increase in line with the CPI provision as per guidelines.

Service delivery measures

Programme 2: Sustainable Resource Management		Estimated Annual Target		
		2016/17	2017/18	2018/19
2.1	Number of agricultural infrastructure established	25	27	28
2.2	Number of hectares protected / rehabilitated to improve agricultural production	13 000	14 000	15 000
2.3	Number of green jobs created	5000	6000	7000

2.4	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	5 100	5 300	5 500
2.5	Number of disaster relief schemes managed	1	1	1
2.6	Number of disaster risk reduction programmes managed	17	18	19

Programme 3: Farmer Support and Development

Programme purpose

The purpose of the programme is to provide farmer settlement and post settlement support to land and agrarian reform projects. In order to ensure project sustainability and competitiveness of farmers, the technical agricultural production advisory and extension services are provided through a commodity based approach.

Tables 4.5(a) and 4.5(b) below depict a summary of payments and estimates relating to this programme for the financial year 2012/13 to 2018/19.

Table 4.5(a): Summary of payments and estimates: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Farmer Settlement and Development	184 767	248 820	230 309	278 799	281 684	281 684	275 482	301 719	329 537
Extension and Advisory Services	8 159	5 267	5 230	6 917	4 217	4 217	4 246	7 773	8 145
Food Security	641 674	694 616	733 381	763 178	719 858	719 858	780 302	846 676	894 724
Total payments and estimates:	834 600	948 703	968 920	1 048 894	1 005 759	1 005 759	1 060 030	1 156 168	1 232 406
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	834 600	948 703	968 920	1 048 894	1 005 759	1 005 759	1 060 030	1 156 168	1 232 406

Table 4.5(b): Summary of payments and estimates by economic classification: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	701 275	743 391	766 214	867 502	827 679	827 679	877 984	958 675	1 013 417
Compensation of employees	534 860	581 840	603 875	652 727	606 597	606 597	674 435	747 305	798 121
Goods and services	166 415	161 551	162 339	214 775	221 082	221 082	203 549	211 370	215 296
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	111 030	186 146	165 158	155 861	156 577	156 577	145 681	163 239	185 050
Provinces and municipalities	106	102	116	220	190	190	140	272	277
Departmental agencies and accounts	-	-	-	9 000	9 000	9 000	-	-	-
Households	110 924	186 044	165 042	146 641	147 387	147 387	145 541	162 967	184 773
Payments for capital assets	22 265	19 111	37 268	25 531	21 503	21 503	36 365	34 254	33 939
Buildings and other fixed structures	10 692	17 569	30 675	22 570	18 941	18 941	24 800	28 034	27 595
Machinery and equipment	9 157	1 542	6 593	2 961	2 562	2 562	9 514	5 109	5 211
Biological assets	-	-	-	-	-	-	2 051	1 111	1 133
Software and other intangible assets	2 416	-	-	-	-	-	-	-	-
Payments for financial assets	30	55	280	-	-	-	-	-	-
Total economic classification:	834 600	948 703	968 920	1 048 894	1 005 759	1 005 759	1 060 030	1 156 168	1 232 406
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	834 600	948 703	968 920	1 048 894	1 005 759	1 005 759	1 060 030	1 156 168	1 232 406

The budget for this programme has increased from R1 005.8 billion in 2015/16 to R1 060 billion in 2016/17. Conditional grants (CASP and Letsema) increased to improve infrastructural farmer support programmes, provide aid for relief from the effects of natural disasters such as draught and floods and to assist farmers with production inputs. An amount of R20.0 million will be transferred

from former support to Timbali Technology Incubators for Nwanedi Agri-park Development for vegetable projects. The Extension and Advisory services sub-programme increased from R719.8 million to R780.3 million due to an increase in Letsema/Ilima conditional grant, infrastructure provision and the anticipated posts to be filled during the financial year and over the MTEF.

Contractual obligations such as leases payments, security services and key accounts such as municipal services for district offices are fully funded under Goods and Services. Funding for Departmental Infrastructure projects such as office accommodation at the districts and local agricultural offices is also located within this programme.

Service delivery measures

Programme 3: Farmer Support and Development		Estimated Annual Target		
		2016/17	2017/18	2018/19
3.1	Number of smallholder producers receiving support	30 551	32 651	34 360
3.2	Number of small holder producers supported with agricultural advices	27 550	28 400	29 300
3.3	Number of households benefiting from agricultural food security initiatives	5 100	5 200	5 300
3.4	Number of hectares cultivated for food production in communal areas and land reform projects	60 000	40 000	40 000

Programme 4: Veterinary Services

Programme purpose

The purpose of this programme is to render Veterinary Services throughout the Province by awareness, compliance and law enforcement in accordance with applicable legislation. This includes animal disease control, veterinary public health (promotion of meat safety), certification of animals and animal products for export as well as providing a laboratory diagnostic service which detects disease-causing agents in submitted samples.

Tables 4.6(a) and 4.6 (b) below provide a summary of payments and estimates by sub - programme and economic classification for the seven year period.

Table 4.6(a): Summary of payments and estimates: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Animal Health	21 605	21 087	24 063	25 805	25 131	25 131	31 146	28 345	29 570
Veterinary Public Health	6 011	6 341	6 702	7 868	8 324	8 324	9 248	8 779	9 288
Veterinary Laboratory Services	12 201	11 659	12 515	13 541	13 393	13 393	18 388	15 214	16 041
Total payments and estimates:	39 817	39 087	43 280	47 214	46 848	46 848	58 782	52 338	54 899
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	39 817	39 087	43 280	47 214	46 848	46 848	58 782	52 338	54 899

Table 4.6(b): Summary of payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	39 362	38 898	42 202	46 626	46 376	46 376	58 250	51 803	54 364
Compensation of employees	27 963	29 445	30 334	34 502	34 721	34 721	41 048	39 382	42 060
Goods and services	11 399	9 453	11 868	12 124	11 655	11 655	17 202	12 421	12 304
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	269	9	852	180	159	159	60	195	199
Households	269	9	852	180	159	159	60	195	199
Payments for capital assets	186	170	226	408	313	313	472	340	336
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	186	170	226	408	313	313	472	340	336
Payments for financial assets	-	10	-	-	-	-	-	-	-
Total economic classification:	39 817	39 087	43 280	47 214	46 848	46 848	58 782	52 338	54 899
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	39 817	39 087	43 280	47 214	46 848	46 848	58 782	52 338	54 899

The budget for this Programme has increased from R46.8 million in 2015/16 to R58.8 million in 2016/17. Major items include vaccines and animal medicine in goods and services for prevention and control of diseases outbreaks in the province and purchases of laboratory equipment and machines to maintain the departmental laboratories at the required standards for the running of the required diagnostic tests from time to time.

Service Delivery measures

Programme 4: Veterinary Services		Estimated Annual Target		
		2016/17	2017/18	2018/19
4.1	Number of epidemiological units visited for veterinary interventions	14 120	14 868	14 964
4.2	Number of clients serviced for animal and animal products export control	2 200	2 200	2 200
4.3	Percentage level of abattoir compliance to meat safety legislation	60%	60%	60%
4.4	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	45 000	45 000	45 000

Programme 5: Technology Research and Development Services

Programme purpose

To render agricultural research services and development of information systems with regard to agricultural and natural resource utilization technologies. Crop and Animal research and trials are conducted within the Limpopo agro-ecological environment.

Tables 4.7(a) and 4.7(b) below depict a summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 4.7(a): Summary of payments and estimates: Programme 5: Technology, Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Research Services	40 659	42 410	43 119	57 580	51 717	51 717	63 464	63 317	66 449
Technology Transfer Services	-	-	-	-	-	-	-	-	-
Infrastructure Support Services	-	-	-	-	-	-	-	-	-
Total payments and estimates:	40 659	42 410	43 119	57 580	51 717	51 717	63 464	63 317	66 449
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	40 659	42 410	43 119	57 580	51 717	51 717	63 464	63 317	66 449

Table 4.7(b): Summary of payments and estimates by economic classification: Programme 5: Technology, Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	39 541	41 942	41 802	55 983	50 753	50 753	61 878	60 831	64 213
Compensation of employees	32 036	33 520	33 927	45 969	41 265	41 265	52 271	52 629	56 208
Goods and services	7 505	8 422	7 875	10 014	9 488	9 488	9 607	8 202	8 005
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	146	216	1 016	446	168	168	-	676	690
Provinces and municipalities	5	-	5	21	11	11	-	26	27
Households	141	216	1 011	425	157	157	-	650	663
Payments for capital assets	972	218	294	1 151	796	796	1 586	1 810	1 547
Buildings and other fixed structures	193	-	127	-	-	-	800	565	576
Machinery and equipment	779	218	167	1 151	796	796	786	1 245	970
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	34	7	-	-	-	-	-	-
Total economic classification:	40 659	42 410	43 119	57 580	51 717	51 717	63 464	63 317	66 449
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	40 659	42 410	43 119	57 580	51 717	51 717	63 464	63 317	66 449

The budget of the programme has increased from R51.7 million in 2015/16 to R63.5 million in 2016/17 due to provision made for maintenance of infrastructure requirements for the two research stations to maintain them at a functional level.

Services Delivery measures

Programme 5: Technology Research and Development Services		Estimated Annual Target		
		2016/17	2017/18	2018/19
5.1	Number of research and technology development projects implemented to improve agricultural production	25	25	25

5.2	Number of scientific papers published nationally or internationally	10	10	10
5.3	Number of research presentations made nationally or internationally	12	12	12
5.4	Number of research infrastructure managed	2	2	2

Programme 6: Agricultural Economics Services

Programme purpose

The purpose of the programme is to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth. The program seeks to strengthen the enterprises and agri-cooperatives by improving their governance systems and financial management

Tables 4.8(a) and 4.8(b) below provides summary of payments and estimates by sub-programmes and economic classification over the seven year period.

Table 4.8(a): Summary of payments and estimates: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Agribusiness Support and Development	116 505	20 068	11 419	18 300	14 756	14 756	18 001	20 250	20 965
Macro Economics Support	4 902	4 763	4 776	6 342	5 678	5 678	6 442	7 023	7 428
Total payments and estimates:	121 407	24 831	16 195	24 642	20 434	20 434	24 443	27 273	28 393
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	121 407	24 831	16 195	24 642	20 434	20 434	24 443	27 273	28 393

Table 4.8(b): Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	26 425	16 993	16 165	24 642	20 434	20 434	24 443	27 273	28 393
Compensation of employees	21 197	12 549	13 283	19 549	15 972	15 972	20 012	22 381	23 903
Goods and services	5 228	4 444	2 882	5 093	4 462	4 462	4 431	4 892	4 490
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	94 981	7 836	-	-	-	-	-	-	-
Departmental agencies and accounts	93 000	-	-	-	-	-	-	-	-
Households	1 981	7 836	-	-	-	-	-	-	-
Payments for capital assets	-	-	30	-	-	-	-	-	0
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	30	-	-	-	-	-	-
Payments for financial assets	1	2	-	-	-	-	-	-	-
Total economic classification:	121 407	24 831	16 195	24 642	20 434	20 434	24 443	27 273	28 393
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	121 407	24 831	16 195	24 642	20 434	20 434	24 443	27 273	28 393

The budget increased from R 20.4 million in 2015/16 to R24.4 million in 2016/17. Agribusiness Support sub-programme increased from R14.7 million to R18 million because of provision made to maintain governance systems of agricultural enterprises and cooperatives and to provide agribusiness support to farmers.

Service Delivery measures

Programme : Agricultural Economics Services		Estimated Annual Target		
		2016/17	2017/18	2018/19
6.1	Number of Agri-Businesses supported with agricultural economic services towards accessing markets	130	135	140
6.2	Number of clients who have benefitted from agricultural economic advice provided	5 070	5 075	5 080
6.3	Number of Agricultural economic information responses provided	20	22	25
6.4	Number of agricultural economics reports developed	320	325	330

Programme 7: Structured Agricultural Education and Training*Programme purpose*

The purpose of the sub-branch is to strengthen training and research capacity of agricultural training centres, provide training programmes in appropriate fields to prospective and practising farmers, extension officials and advisors, develop and present suitable needs driven training programmes and ensure accessibility of training programmes to potential farmers. The sub-branch has two Colleges of Agriculture and Technology (CAT) namely Madzivhandila, in Vhembe District Municipality and Tompi Seleka, in Sekhukhune District Municipality.

Tables 4.9(a) and 4.9(b) below provide summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 4.9(a): Summary of payments and estimates: Programme 7: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Further Education and Training	77 768	88 053	88 901	97 314	93 638	93 638	114 907	111 370	112 195
Total payments and estimates:	77 768	88 053	88 901	97 314	93 638	93 638	114 907	111 370	112 195
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	77 768	88 053	88 901	97 314	93 638	93 638	114 907	111 370	112 195

Table 4.9(b): Summary of payments and estimates by economic classification: Programme 7: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	68 891	76 946	79 710	93 446	91 021	91 021	103 355	100 025	105 623
Compensation of employees	53 672	57 168	60 259	65 456	64 057	64 057	73 082	74 941	80 037
Goods and services	15 219	19 778	19 451	27 990	26 964	26 964	30 273	25 084	25 586
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	530	487	1 646	1 129	570	570	960	1 190	1 214
Provinces and municipalities	-	-	1	30	30	30	-	40	41
Public corporations and private enterprises	14	15	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	516	472	1 645	1 099	540	540	960	1 150	1 173
Payments for capital assets	8 343	10 599	7 545	2 739	2 047	2 047	10 592	10 155	5 358
Buildings and other fixed structures	7 663	10 276	6 820	292	-	-	8 914	7 000	2 140
Machinery and equipment	680	323	588	2 447	2 047	2 047	1 678	2 800	2 856
Biological assets	-	-	-	-	-	-	-	355	362
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	137	-	-	-	-	-	-
Payments for financial assets	4	21	-	-	-	-	-	-	-
Total economic classification:	77 768	88 053	88 901	97 314	93 638	93 638	114 907	111 370	112 195
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	77 768	88 053	88 901	97 314	93 638	93 638	114 907	111 370	112 195

The budget increased from R 93.6 million in 2015/16 to R114.9 million in 2015/16. The increase is due to the forecasted growth increase in the number of students' intake which is expected to grow over the MTEF period as well as the infrastructural requirements. Other Infrastructural needs are funded through DAFF and CASP. Major items included in this programme are provision for contractual obligations at the colleges such as security services, municipal services and lease payments.

Services Delivery measures

Programme 7: Structured Agricultural Education and Training		Estimated Annual Target		
		2016/17	2017/18	2018/19
7.1	Number of Agricultural Higher Education and Training graduates	100	140	120
7.2	Number of participants trained in Agriculture skills development programmes	400	400	450

Programme 8: Rural Development Coordination

Programme purpose

The purpose of the programme is to facilitate and coordinate the planning and implementation of integrated rural development program in line with LEGDP, CRDP, IDP and Limpopo Rural Development Strategy. The programme will work with all key stakeholders in order to ensure that government and its social partners deliver sustainable and efficient rural development services to all rural communities.

Tables 4.10(a) and 4.10(b) provide payments and estimates by sub-programme and economic classification over the seven year period.

Table 4.10(a): Summary of payments and estimates: Programme 8: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Subprogramme									
Development Planning	6 027	7 738	5 807	6 142	6 592	6 592	6 437	6 828	7 143
Total payments and estimates:	6 027	7 738	5 807	6 142	6 592	6 592	6 437	6 828	7 143
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	6 027	7 738	5 807	6 142	6 592	6 592	6 437	6 828	7 143

Table 4.10(b): Summary of payments and estimates by economic classification: Programme 8: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	6 027	7 738	5 807	6 142	6 592	6 592	6 437	6 828	7 143
Compensation of employees	3 227	3 979	3 989	3 244	4 359	4 359	4 791	3 713	3 966
Goods and services	2 800	3 759	1 818	2 898	2 233	2 233	1 646	3 115	3 177
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	6 027	7 738	5 807	6 142	6 592	6 592	6 437	6 828	7 143
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	6 027	7 738	5 807	6 142	6 592	6 592	6 437	6 828	7 143

The budget decreased from R6.5 million in 2015/16 to R6.4 million in 2016/17. The decrease is due to a once off expenditure in 2015/16 for development of Rural Development strategy.

Services Delivery measures

Programme 8: Rural Development Coordination		Estimated Annual Target		
		2016/17	2017/18	2018/19
8.1	Number of CRDP sites analysed and identified interventions coordinated	30	35	38
8.2	Number of Agri Parks development coordinated	5	5	5

Other Programme information

Personnel numbers and costs

Table 4.11 provides personnel estimates of the department per breakdown of categories and programmes of personnel over the seven year period

Table 4.11: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2015/16 - 2018/19		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	1 888	248 057	1 692	255 019	1 721	254 054	1 439	80	1 519	269 757	1 569	305 342	1 610	317 929	1 669	339 671	3.2%	8.0%	25.9%
7 – 10	1 441	484 427	1 453	521 695	1 498	522 424	1 314	–	1 314	534 326	1 378	597 619	1 434	652 078	1 476	696 416	4.0%	9.2%	52.7%
11 – 12	218	113 464	202	121 355	225	166 771	261	–	261	175 547	266	200 021	290	208 576	309	222 762	5.8%	8.3%	17.0%
13 – 16	51	33 480	40	32 876	42	35 597	45	–	45	47 291	46	50 564	45	53 404	45	56 912	–	6.4%	4.4%
Other	–	13 676	–	7 250	–	6 756	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 598	893 104	3 387	938 195	3 486	985 602	3 059	80	3 139	1 026 921	3 259	1 153 546	3 379	1 231 907	3 499	1 315 761	3.7%	8.6%	100.0%
Programme																			
1. Administration	572	193 721	580	190 357	596	207 041	518	80	598	219 176	610	243 791	629	245 225	644	263 090	2.5%	6.3%	20.4%
2. Sustainable Resource Management	65	26 428	65	29 337	84	32 894	71	–	71	38 951	80	42 294	80	43 590	84	46 554	5.8%	6.1%	3.6%
3. Farmer Support & Development	2 415	534 860	2 235	581 840	2 283	603 875	2 004	–	2 004	606 597	2 093	674 435	2 152	747 305	2 222	798 121	3.5%	9.6%	60.2%
4. Veterinary Services	92	27 963	76	29 445	79	30 334	74	–	74	34 721	76	41 048	85	39 382	90	42 080	6.7%	6.6%	3.2%
5. Research & Technology Devel	121	32 036	125	33 520	134	33 927	124	–	124	41 266	126	52 271	141	52 629	144	56 208	5.1%	10.9%	4.2%
6. Agricultural Economics	43	21 197	30	12 549	30	13 283	16	–	16	15 972	16	20 012	18	22 381	19	23 903	5.9%	14.4%	1.7%
7. Structured Agric. Training	281	53 672	259	57 168	263	60 259	244	–	244	64 057	249	73 082	265	74 941	287	80 037	5.6%	7.7%	6.1%
8. Rural Development Co-Ordination	8	3 227	16	3 979	16	3 989	7	–	7	4 359	8	4 791	8	3 713	8	3 966	4.6%	-3.1%	0.3%
Direct charges	1	–	1	–	1	–	1	–	1	1 822	1	1 822	1	1 822	1	1 822	–	–	0.2%
Total	3 598	893 104	3 387	938 195	3 486	985 602	3 059	80.0	3 139	1 026 921.0	3 259	1 153 546.1	3 379	1 231 906.8	3 499	1 315 761.0	3.7%	8.6%	100.0%

The department had a total of 3117 employees at the end of December 2015 and 22 posts are expected to be filled by the 31 March 2016 making up a total of 3 139 employees. 360 posts are expected to be filled over the MTEF within the ring-fenced amounts on CoE. A CoE reduction strategy has been drafted and circulating amongst employees for their inputs and a final document is expected to be approved by the end of the financial year. The strategy is aimed at reducing the CoE bill of the department without compromising service delivery.

Training

Tables 4.12(a) and 4.12(b) provide payment and information on training over the seven year period.

Table 4.12.(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	12 821	13 425	12 737	4 094	4 094	4 094	4 115	5 330	5 639
Subsistence and travel	6 196	6 462	7 814	1 500	1 500	1 500	2 115	2 530	2 677
Payments on tuition	6 625	6 963	4 504	2 405	2 405	2 405	2 000	2 800	2 962
Other	—	—	419	189	189	189	—	—	—
2. Sustainable Resource Management	—	—	—	117	117	117	852	372	392
Subsistence and travel	—	—	—	52	52	52	540	322	341
Payments on tuition	—	—	—	65	65	65	312	50	51
Other	—	—	—	—	—	—	—	—	—
3. Farmer Support & Development	—	—	—	4 776	4 776	4 776	5 992	7 036	7 333
Subsistence and travel	—	—	—	1 698	1 698	1 698	3 855	4 100	4 338
Payments on tuition	—	—	—	2 708	2 708	2 708	2 137	2 936	2 995
Other	—	—	—	370	370	370	—	—	—
4. Veterinary Services	—	—	—	227	227	227	180	286	289
Subsistence and travel	—	—	—	57	57	57	180	188	199
Payments on tuition	—	—	—	170	170	170	—	98	90
Other	—	—	—	—	—	—	—	—	—
5. Research & Technology Devel Serv	—	—	—	62	62	62	180	189	200
Subsistence and travel	—	—	—	22	22	22	180	189	200
Payments on tuition	—	—	—	40	40	40	—	—	—
Other	—	—	—	—	—	—	—	—	—
6. Agricultural Economics	—	—	—	80	80	80	101	128	135
Subsistence and travel	—	—	—	15	15	15	101	115	122
Payments on tuition	—	—	—	65	65	65	—	13	13
Other	—	—	—	—	—	—	—	—	—
7. Structured Agric. Training	—	—	—	898	898	898	254	461	501
Subsistence and travel	—	—	—	18	18	18	254	350	388
Payments on tuition	—	—	—	100	100	100	—	111	113
Other	—	—	—	780	780	780	—	—	—
8. Rural Development Co-Ordination	—	—	—	5	5	5	55	93	101
Subsistence and travel	—	—	—	5	5	5	55	59	62
Payments on tuition	—	—	—	—	—	—	—	34	39
Other	—	—	—	—	—	—	—	—	—
Total payments on training	12 821	13 425	12 737	10 259	10 259	10 259	11 729	13 895	14 590

Table 4.12.(b) : Information on training: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	3,598	3,387	3,486	3,139	3,139	3,139	3,259	3,379	3,499
Number of personnel trained	2,003	627	1,000	1,000	1,000	1,000	1,000	1,000	1,058
of which									
Male	1,473	285	600	600	600	600	600	600	635
Female	530	342	400	400	400	400	400	400	423
Number of training opportunities	71	33	55	55	55	55	55	55	58
of which									
Tertiary	—	—	—	—	—	—	—	—	—
Workshops	67	27	50	50	50	50	50	50	53
Seminars	4	6	5	5	5	5	5	5	5
Other	—	—	—	—	—	—	—	—	—
Number of bursaries offered	152	152	152	152	152	152	152	140	148
Number of interns appointed	245	106	—	100	100	100	100	100	106
Number of learnerships appointed	30	30	1,200	100	100	100	100	100	106
Number of days spent on training	—	—	—	—	—	—	—	—	—

The increase for 2015/16 onwards is in line with the capacitation drive undertaken by the Department of Agriculture.

Annexures to Vote 4:

Agriculture and Rural Development

Table 4.13: Specification of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	4 331	3 090	5 391	5 272	5 442	5 442	6 103	6 117	6 250
Sale of goods and services produced by department (excluding capital assets)	4 331	2 928	4 710	5 112	5 051	5 051	5 938	5 947	6 070
Sales by market establishments	-	-	-	935	958	958	1 140	1 145	1 169
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	4 331	2 928	4 710	4 177	4 093	4 093	4 798	4 802	4 901
Of which									
Commission on insurance	1 065	1 068	1 131	1 252	1 120	1 120	1 150	1 151	1 174
Parking fees	330	347	337	361	320	320	353	360	367
Agricultural produce	-	-	-	-	-	-	-	-	-
Agricultural produce	1 212	1 097	1 934	2 562	2 562	2 562	2 796	2 836	3 000
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	162	681	160	391	391	165	170	180
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	126	93	121	92	103	103	104	107	109
Interest	-	7	16	5	17	17	17	17	18
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	126	86	105	87	86	86	87	90	91
Sales of capital assets	244	280	44	39	1 182	1 182	515	894	912
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	244	280	44	39	1 182	1 182	515	894	912
Transactions in financial assets and liabilities	1 527	1 587	1 863	1 705	1 108	1 108	1 352	1 379	1 407
Total departmental receipts	6 228	5 050	7 419	7 108	7 835	7 835	8 074	8 497	8 678

2016 Estimates of Provincial Revenue and Expenditure

Table 4.14(a): Payments and estimates by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	1 228 934	1 262 827	1 305 951	1 455 009	1 406 151	1 406 151	1 553 242	1 626 764	1 711 635
Compensation of employees	893 104	938 195	985 602	1 076 174	1 026 921	1 026 921	1 153 546	1 231 987	1 315 761
Salaries and wages	772 393	811 152	855 428	939 962	883 506	883 506	1 004 230	1 076 052	1 149 222
Social contributions	120 711	127 043	130 174	136 212	143 415	143 415	149 316	155 935	166 539
Goods and services	335 830	324 632	320 349	378 835	379 230	379 230	399 696	394 777	395 874
Administrative fees	2 020	12	96	—	—	—	—	78	79
Advertising	1 974	2 373	2 550	3 819	3 776	3 776	3 121	4 031	4 112
Minor assets	7 133	4 693	1 862	10 637	9 465	9 465	7 624	10 542	10 621
Audit cost: External	4 756	3 882	4 114	4 400	4 400	4 400	4 990	4 532	4 900
Bursaries: Employees	9 374	10 404	4 575	500	500	500	500	1 030	1 051
Catering: Departmental activities	2 409	1 536	2 287	3 313	3 358	3 358	2 625	4 154	4 229
Communication (G&S)	15 231	15 781	14 780	17 438	16 415	16 415	15 253	17 590	16 634
Computer services	30 887	26 883	28 382	20 864	25 554	25 554	30 139	24 834	28 331
Consultants and professional services: Business and advisory services	—	—	44	—	—	—	150	157	161
Consultants and professional services: Infrastructure and planning	4 997	10 918	20 837	25 074	18 646	18 646	22 023	32 001	23 074
Consultants and professional services: Laboratory services	—	—	—	70	70	70	55	82	83
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	389	738	520	550	500	500	250	584	596
Contractors	3 432	3 433	6 636	6 913	7 711	7 711	16 567	4 019	6 599
Agency and support / outsourced services	24 905	13 174	5 836	43 042	44 563	44 563	17 849	35 193	38 824
Entertainment	161	173	104	141	131	131	—	16	16
Fleet services (including government motor transport)	7 925	8 736	9 795	10 692	9 894	9 894	11 286	18 408	18 277
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	556	1 379	1 223	1 223	1 349	1 163	1 116
Inventory: Farming supplies	—	53 139	53 078	46 192	48 679	48 679	67 546	34 403	36 551
Inventory: Food and food supplies	97	—	—	—	—	—	892	770	785
Inventory: Fuel, oil and gas	2 895	2 738	1 301	3 711	3 575	3 575	2 019	3 899	3 977
Inventory: Learner and teacher support material	30	37	59	74	44	44	—	120	123
Inventory: Materials and supplies	2 782	1 270	916	3 156	3 219	3 219	4 050	1 918	1 956
Inventory: Medical supplies	211	229	462	885	835	835	750	3 839	3 915
Inventory: Medicine	7 331	5 356	4 772	5 713	5 660	5 660	8 721	9 657	9 819
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	8 967	9	663	415	429	429	602	489	469
Consumable supplies	45 380	4 929	7 908	6 280	5 904	5 904	6 123	7 902	8 059
Consumable: Stationery, printing and office supplies	4 520	3 289	3 041	7 253	7 617	7 617	8 314	8 627	8 799
Operating leases	45 739	35 670	25 324	30 670	26 279	26 279	29 690	32 276	30 678
Property payments	36 445	44 645	47 800	53 161	62 689	62 689	67 236	56 159	57 282
Transport provided: Departmental activity	909	995	1 739	1 852	1 342	1 342	1 701	2 038	2 079
Travel and subsistence	50 669	55 215	53 248	56 581	53 343	53 343	50 640	55 979	54 096
Training and development	2 208	3 675	3 809	3 080	3 247	3 247	3 949	5 516	5 616
Operating payments	9 770	7 899	8 743	7 301	6 755	6 755	6 521	8 277	8 433
Venues and facilities	2 194	2 207	3 594	3 416	3 344	3 344	5 386	3 892	3 920
Rental and hiring	90	594	918	263	63	63	1 775	602	614
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	234 870	218 269	189 071	168 468	169 489	169 489	158 345	186 198	203 691
Provinces and municipalities	212	185	225	458	304	304	320	538	556
Provinces	—	—	—	—	—	—	—	—	—
Municipalities	212	185	225	458	304	304	320	538	556
Municipalities	212	185	225	458	304	304	320	538	556
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	93 000	—	—	9 000	9 000	9 000	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	93 000	—	—	9 000	9 000	9 000	—	—	—
Public corporations and private enterprises	14	15	—	—	—	—	—	—	—
Public corporations	14	15	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	14	15	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	141 644	218 069	188 846	159 010	160 185	160 185	158 025	185 660	203 135
Social benefits	13 783	17 041	27 122	9 074	9 504	9 504	10 385	8 654	8 861
Other transfers to households	127 861	201 028	161 724	149 936	150 681	150 681	147 640	177 006	194 274
Payments for capital assets	55 905	49 138	60 047	73 654	72 961	72 961	71 325	62 116	54 947
Buildings and other fixed structures	33 572	42 029	41 884	42 662	40 741	40 741	34 514	35 599	30 311
Buildings	1 067	7 049	—	—	—	—	—	—	—
Other fixed structures	32 505	34 980	41 884	42 662	40 741	40 741	34 514	35 599	30 311
Machinery and equipment	18 796	7 109	17 499	28 191	31 450	31 450	34 760	25 051	23 141
Transport equipment	3 400	—	1 040	—	—	—	3 200	—	—
Other machinery and equipment	15 396	7 109	16 459	28 191	31 450	31 450	31 560	25 051	23 141
Biological assets	—	—	—	—	—	—	2 051	1 466	1 495
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	3 537	—	664	2 801	770	770	—	—	—
Payments for financial assets	54	141	332	—	2 000	2 000	—	—	—
Total economic classification	1 519 763	1 530 375	1 555 401	1 697 131	1 650 601	1 650 601	1 782 912	1 875 078	1 970 273

Table 4.14(b): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	284 626	275 274	289 006	296 572	302 243	302 243	339 319	345 438	359 541
Compensation of employees	193 721	190 357	207 041	216 656	220 999	220 999	243 120	248 046	264 913
Salaries and wages	168 411	164 976	180 225	190 282	191 550	191 550	210 904	217 852	232 665
Social contributions	25 310	25 381	26 816	26 374	29 449	29 449	32 216	30 194	32 247
Goods and services	90 905	84 917	81 965	79 916	81 244	81 244	96 199	97 392	94 628
Administrative fees	31	—	—	—	—	—	—	—	—
Advertising	1 113	1 101	1 922	1 300	1 507	1 507	1 390	1 313	1 339
Assets less than the capitalisation threshold	549	570	444	979	638	638	710	1 085	1 107
Audit cost: External	4 756	3 867	4 114	4 400	4 400	4 400	4 990	4 532	4 900
Bursaries: Employees	8 344	6 670	3 893	500	500	500	500	1 030	1 051
Catering: Departmental activities	588	205	390	497	453	453	472	663	669
Communication (G&S)	3 536	3 113	2 928	4 010	3 442	3 442	2 974	4 237	3 036
Computer services	15 898	18 320	19 922	17 500	22 190	22 190	24 416	19 259	19 644
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	150	—	—
Consultants and professional services: Infrastructure and planning	999	2 469	6 432	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	389	738	520	550	500	500	250	584	596
Contractors	1 008	158	478	700	884	884	2 275	897	915
Agency and support / outsourced services	3 040	39	597	950	1 060	1 060	520	1 063	1 084
Entertainment	102	107	81	101	91	91	—	—	—
Fleet services (including government motor transport)	1 536	1 707	1 536	—	—	—	9 500	9 800	9 996
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	100	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	20	21	21	30	22	22
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	165	172	6	205	215	215	210	252	257
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	39	39	8	—	—
Consumable supplies	213	1 170	2 099	871	647	647	717	1 285	1 310
Consumable: Stationery, printing and office supplies	1 930	561	531	2 155	3 172	3 172	3 115	2 566	2 617
Operating leases	26 297	24 503	17 256	22 000	18 015	18 015	21 504	22 410	20 614
Property payments	6 702	5 359	4 283	5 966	6 461	6 461	6 335	6 118	6 241
Transport provided: Departmental activity	93	—	73	150	150	150	—	272	277
Travel and subsistence	9 861	10 778	9 925	12 477	12 239	12 239	11 641	13 850	12 727
Training and development	827	1 210	1 811	1 000	1 000	1 000	1 500	2 274	2 319
Operating payments	2 242	1 203	1 108	2 189	2 224	2 224	1 776	2 214	2 258
Venues and facilities	678	703	1 300	1 133	1 133	1 133	966	1 268	1 243
Rental and hiring	8	194	316	263	263	263	150	398	406
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 711	1 601	5 379	5 567	6 187	6 187	5 744	1 092	1 156
Provinces and municipalities	101	83	103	187	73	73	180	200	212
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	101	83	103	187	73	73	180	200	212
Municipalities	101	83	103	187	73	73	180	200	212
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 610	1 518	5 276	5 380	6 114	6 114	5 564	892	944
Social benefits	1 610	1 518	2 356	1 280	2 014	2 014	5 564	892	944
Other transfers to households	—	—	2 920	4 100	4 100	4 100	—	—	—
Payments for capital assets	8 051	9 290	7 303	20 120	25 397	25 397	17 960	11 063	9 184
Buildings and other fixed structures	1 067	7 049	73	—	—	—	—	—	—
Buildings	1 067	7 049	—	—	—	—	—	—	—
Other fixed structures	—	—	73	—	—	—	—	—	—
Machinery and equipment	5 863	2 241	6 703	17 319	24 627	24 627	17 960	11 063	9 184
Transport equipment	3 400	—	1 040	—	—	—	3 200	—	—
Other machinery and equipment	2 463	2 241	5 663	17 319	24 627	24 627	14 760	11 063	9 184
Software and other intangible assets	1 121	—	527	2 801	770	770	—	—	—
Payments for financial assets	19	17	45	—	2 000	2 000	—	—	—
Total economic classification	294 407	286 182	301 733	322 259	335 827	335 827	363 023	357 593	369 881

Table 4.14(c): Payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	62 787	61 645	65 045	64 096	61 053	61 053	81 576	75 891	78 941
Compensation of employees	26 428	29 337	32 894	38 071	38 951	38 951	44 787	43 590	46 554
Salaries and wages	23 434	26 127	29 347	33 108	34 009	34 009	39 333	37 908	40 485
Social contributions	2 994	3 210	3 547	4 963	4 942	4 942	5 454	5 682	6 068
Goods and services	36 359	32 308	32 151	26 025	22 102	22 102	36 789	32 301	32 387
Administrative fees	-	-	-	-	-	-	-	42	43
Advertising	98	33	137	168	118	118	100	840	857
Assets less than the capitalisation threshold	166	18	52	50	-	-	720	234	239
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	356	382	369	339	319	319	435	586	598
Communication (G&S)	284	241	247	300	192	192	184	592	604
Computer services	980	77	1 029	964	964	964	1 050	885	903
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	3 024	6 445	8 083	9 112	6 050	6 050	8 670	9 976	10 101
Contractors	202	483	432	150	150	150	260	271	276
Agency and support / outsourced services	15 528	9 270	3 639	2 903	2 903	2 903	10 386	5 464	5 349
Entertainment	11	12	8	6	6	6	-	-	-
Fleet services (including government motor transport)	-	-	-	100	-	-	-	108	110
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	26	221	230	230	210	511	521
Inventory: Farming supplies	-	9 064	9 636	5 630	5 640	5 640	8 193	4 465	4 474
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	952	1 541	-	968	968	968	408	581	593
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	447	21	37	70	70	70	550	73	74
Inventory: Medical supplies	20	-	-	-	-	-	-	-	-
Inventory: Other supplies	8 967	-	-	-	-	-	-	-	-
Consumable supplies	46	323	1 744	163	163	163	8	206	210
Consumable: Stationery, printing and office supplies	42	-	2	92	20	20	20	250	255
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	522	-	-	600	-	-	150	761	776
Transport provided: Departmental activity	550	167	1 123	270	270	270	290	472	481
Travel and subsistence	3 502	3 613	4 462	3 359	3 446	3 446	4 298	4 818	4 735
Training and development	93	87	36	-	-	-	312	50	51
Operating payments	190	286	213	192	325	325	95	286	292
Venues and facilities	379	245	860	368	268	268	450	655	668
Rental and hiring	-	-	16	-	-	-	-	175	179
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	26 203	21 974	15 020	5 285	5 828	5 828	5 900	19 806	15 383
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	26 203	21 974	15 020	5 285	5 828	5 828	5 900	19 806	15 383
Social benefits	344	530	122	542	542	542	-	-	-
Other transfers to households	25 859	21 444	14 898	4 743	5 286	5 286	5 900	19 806	15 383
Payments for capital assets	16 088	9 750	7 381	23 705	22 905	22 905	4 350	4 494	4 583
Buildings and other fixed structures	13 957	7 135	4 189	19 800	21 800	21 800	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	13 957	7 135	4 189	19 800	21 800	21 800	-	-	-
Machinery and equipment	2 131	2 615	3 192	3 905	1 105	1 105	4 350	4 494	4 583
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 131	2 615	3 192	3 905	1 105	1 105	4 350	4 494	4 583
Payments for financial assets	-	2	-	-	-	-	-	-	-
Total economic classification	105 078	93 371	87 446	93 086	89 786	89 786	91 826	100 191	98 907

Table 4.14(d): Payments and estimates by economic classification: Farmer Support & Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	701 275	743 391	766 214	867 502	827 679	827 679	877 984	958 675	1 013 417
Compensation of employees	534 860	581 840	603 875	652 727	606 597	606 597	674 435	747 305	798 121
Salaries and wages	460 986	501 654	522 971	569 378	518 601	518 601	587 006	651 879	696 205
Social contributions	73 874	80 186	80 904	83 349	87 996	87 996	87 429	95 426	101 915
Goods and services	166 415	161 551	162 339	214 775	221 082	221 082	203 549	211 370	215 296
Administrative fees	1 989	12	57	—	—	—	—	21	21
Advertising	762	1 239	490	1 851	1 851	1 851	1 581	1 878	1 916
Assets less than the capitalisation threshold	5 999	3 654	1 052	9 020	8 431	8 431	5 546	8 486	8 658
Audit cost: External	—	15	—	—	—	—	—	—	—
Bursaries: Employees	1 030	3 734	682	—	—	—	—	—	—
Catering: Departmental activities	1 214	585	1 015	2 222	2 199	2 199	1 531	2 577	2 628
Communication (G&S)	10 382	11 249	10 393	11 663	11 301	11 301	10 406	10 764	10 977
Computer services	14 009	8 486	7 431	2 400	2 400	2 400	4 673	4 690	7 784
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	974	943	4 173	9 410	9 410	9 410	13 353	20 329	11 743
Consultants and professional services: Laboratory services	—	—	—	50	50	50	45	60	61
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—
Contractors	1 490	1 080	4 738	4 053	5 203	5 203	9 842	2 593	5 145
Agency and support / outsourced services	299	749	274	35 611	37 611	37 611	600	24 887	28 536
Entertainment	29	39	11	22	22	22	—	—	—
Fleet services (including government motor transport)	5 595	6 282	8 175	10 592	9 894	9 894	1 786	7 930	7 589
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	285	948	793	793	30	385	393
Inventory: Farming supplies	—	43 269	42 073	39 046	41 613	41 613	57 819	28 773	30 888
Inventory: Food and food supplies	68	—	—	—	—	—	892	770	785
Inventory: Fuel, oil and gas	1 342	434	478	1 697	1 650	1 650	340	2 130	2 173
Inventory: Learner and teacher support material	30	—	59	2	2	2	—	33	34
Inventory: Materials and supplies	767	645	661	2 544	2 632	2 632	2 639	1 211	1 235
Inventory: Medical supplies	52	46	248	289	266	266	165	3 161	3 224
Inventory: Medicine	2 563	567	98	432	447	447	978	4 154	4 237
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	15	6	6	6	55	8	8
Consumable supplies	42 757	2 168	2 987	4 138	4 140	4 140	4 661	5 030	5 130
Consumable: Stationery, printing and office supplies	1 856	2 230	2 150	4 200	3 725	3 725	3 379	4 519	4 609
Operating leases	18 332	10 571	8 068	8 220	7 830	7 830	7 956	8 926	9 105
Property payments	18 297	22 696	28 675	26 342	33 195	33 195	37 935	29 788	30 384
Transport provided: Departmental activity	266	581	189	1 220	860	860	1 311	952	972
Travel and subsistence	27 819	31 181	28 098	31 736	28 960	28 960	25 289	28 255	27 820
Training and development	1 254	2 378	1 913	2 000	2 000	2 000	2 137	2 936	2 995
Operating payments	6 148	5 668	6 455	3 561	3 193	3 193	3 205	4 353	4 440
Venues and facilities	1 086	1 050	1 096	1 500	1 598	1 598	3 870	1 742	1 776
Rental and hiring	6	—	300	—	-200	-200	1 525	29	30
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	111 030	186 146	165 158	155 861	156 577	156 577	145 681	163 239	185 050
Provinces and municipalities	106	102	116	220	190	190	140	272	277
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	106	102	116	220	190	190	140	272	277
Municipalities	106	102	116	220	190	190	140	272	277
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	9 000	9 000	9 000	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	9 000	9 000	9 000	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	110 924	186 044	165 042	146 641	147 387	147 387	145 541	162 967	184 773
Social benefits	10 862	14 296	21 398	5 548	6 092	6 092	3 801	5 767	5 882
Other transfers to households	100 062	171 748	143 644	141 093	141 295	141 295	141 740	157 200	178 891
Payments for capital assets	22 265	19 111	37 268	25 531	21 503	21 503	36 365	34 254	33 939
Buildings and other fixed structures	10 692	17 569	30 675	22 570	18 941	18 941	24 800	28 034	27 595
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	10 692	17 569	30 675	22 570	18 941	18 941	24 800	28 034	27 595
Machinery and equipment	9 157	1 542	6 593	2 961	2 562	2 562	9 514	5 109	5 211
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	9 157	1 542	6 593	2 961	2 562	2 562	9 514	5 109	5 211
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	2 051	1 111	1 133
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	2 416	—	—	—	—	—	—	—	—
Payments for financial assets	30	55	280	—	—	—	—	—	—
Total economic classification	834 600	948 703	968 920	1 048 894	1 005 759	1 005 759	1 060 030	1 156 168	1 232 406

2016 Estimates of Provincial Revenue and Expenditure

Table 4.14(e): Payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	39 362	38 898	42 202	46 626	46 376	46 376	58 250	51 803	54 364
Compensation of employees	27 963	29 445	30 334	34 502	34 721	34 721	41 048	39 382	42 060
Salaries and wages	24 783	26 054	26 809	31 319	31 247	31 247	36 284	35 749	38 180
Social contributions	3 180	3 391	3 525	3 183	3 474	3 474	4 764	3 633	3 880
Goods and services	11 399	9 453	11 868	12 124	11 655	11 655	17 202	12 421	12 304
Administrative fees	—	—	39	—	—	—	—	—	—
Advertising	1	—	1	—	—	—	—	—	—
Assets less than the capitalisation threshold	216	137	239	219	70	70	8	287	158
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	70	88	352	150	139	139	80	160	163
Communication (G&S)	121	92	92	207	151	151	97	253	238
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	20	20	20	—	22	22
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—
Contractors	205	139	241	—	—	—	180	—	—
Agency and support / outsourced services	249	250	205	170	310	310	173	143	145
Entertainment	3	3	2	2	2	2	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	40	210	200	200	524	267	202
Inventory: Farming supplies	—	36	45	22	32	32	55	26	27
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	179	177	144	180	240	240	334	205	209
Inventory: Learner and teacher support material	—	—	—	2	2	2	—	3	3
Inventory: Materials and supplies	2	—	—	40	40	40	87	43	44
Inventory: Medical supplies	128	171	209	487	475	475	462	547	558
Inventory: Medicine	4 678	4 729	4 590	5 112	5 052	5 052	7 540	5 300	5 376
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	601	266	266	266	250	327	304
Consumable supplies	517	237	141	325	201	201	219	367	374
Consumable: Stationery, printing and office supplies	179	35	90	322	322	322	384	381	389
Operating leases	312	195	—	450	434	434	230	—	—
Property payments	951	—	—	25	55	55	1 825	50	51
Transport provided: Departmental activity	—	—	171	50	50	50	100	54	55
Travel and subsistence	3 186	2 997	3 852	3 419	3 250	3 250	4 214	3 415	3 423
Training and development	—	—	—	80	80	80	—	98	90
Operating payments	357	144	264	296	264	264	340	370	368
Venues and facilities	14	23	301	70	—	—	100	103	106
Rental and hiring	31	—	249	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	269	9	852	180	159	159	60	195	199
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	269	9	852	180	159	159	60	195	199
Social benefits	269	9	852	180	159	159	60	195	199
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	186	170	226	408	313	313	472	340	336
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	186	170	226	408	313	313	472	340	336
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	186	170	226	408	313	313	472	340	336
Payments for financial assets	—	10	—	—	—	—	—	—	—
Total economic classification	39 817	39 087	43 280	47 214	46 848	46 848	58 782	52 338	54 899

Table 4.14(f): Payments and estimates by economic classification: Research & Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	39 541	41 942	41 802	55 983	50 753	50 753	61 878	60 831	64 213
Compensation of employees	32 036	33 520	33 927	45 969	41 265	41 265	52 271	52 629	56 208
Salaries and wages	27 931	29 261	29 572	40 576	36 572	36 572	46 377	46 455	49 614
Social contributions	4 105	4 259	4 355	5 393	4 693	4 693	5 894	6 174	6 594
Goods and services	7 505	8 422	7 875	10 014	9 488	9 488	9 607	8 202	8 005
Assets less than the capitalisation threshold	39	52	24	68	68	68	120	81	83
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	30	6	10	15	15	15	20	39	40
Communication (G&S)	164	287	274	344	344	344	364	426	435
Consultants and professional services: Infrastructure and planning	-	-	-	10	10	10	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	10	-	-
Contractors	272	488	461	1 910	1 384	1 384	1 010	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	3	3	-	2	2	2	-	-	-
Fleet services (including government motor transport)	233	167	14	-	-	-	-	136	139
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	145	-	-
Inventory: Farming supplies	-	211	538	565	565	565	502	313	319
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	319	505	620	532	532	532	572	624	636
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	887	246	118	216	216	216	241	250	255
Inventory: Medical supplies	4	-	2	9	9	9	12	17	17
Inventory: Medicine	31	32	62	103	103	103	103	131	134
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2	8	8	8	10	-	-
Consumable supplies	563	151	411	323	323	323	155	360	367
Consumable: Stationery, printing and office supplies	83	80	86	124	124	124	158	139	142
Operating leases	14	18	-	-	-	-	-	-	-
Property payments	2 649	3 380	2 248	3 567	3 567	3 567	4 317	3 342	3 409
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 095	2 728	2 872	1 953	1 953	1 953	1 583	2 054	1 734
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	119	68	133	265	265	265	285	290	296
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	146	216	1 016	446	168	168	-	676	690
Provinces and municipalities	5	-	5	21	11	11	-	26	27
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	5	-	5	21	11	11	-	26	27
Municipalities	5	-	5	21	11	11	-	26	27
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	141	216	1 011	425	157	157	-	650	663
Social benefits	141	216	1 011	425	157	157	-	650	663
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	972	218	294	1 151	796	796	1 586	1 810	1 547
Buildings and other fixed structures	193	-	127	-	-	-	800	565	576
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	193	-	127	-	-	-	800	565	576
Machinery and equipment	779	218	167	1 151	796	796	786	1 245	970
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	779	218	167	1 151	796	796	786	1 245	970
Payments for financial assets	-	34	7	-	-	-	-	-	-
Total economic classification	40 659	42 410	43 119	57 580	51 717	51 717	63 464	63 317	66 449

Table 4.14(g): Payments and estimates by economic classification: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	26 425	16 993	16 165	24 642	20 434	20 434	24 443	27 273	28 393
Compensation of employees	21 197	12 549	13 283	19 549	15 972	15 972	20 012	22 381	23 903
Salaries and wages	18 563	11 092	11 760	17 424	13 765	13 765	17 611	19 948	21 304
Social contributions	2 634	1 457	1 523	2 125	2 207	2 207	2 401	2 433	2 599
Goods and services	5 228	4 444	2 882	5 093	4 462	4 462	4 431	4 892	4 490
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	50	-	-
Catering: Departmental activities	35	15	54	25	38	38	77	45	45
Communication (G&S)	140	90	78	114	105	105	85	163	166
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	44	-	-	-	-	157	161
Consultants and professional services: Infrastructure and planning	-	-	1 176	2 342	1 786	1 786	-	1 482	1 012
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	2 920	469	-	728	849	849	2 100	1 296	1 322
Entertainment	4	6	2	4	4	4	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	5	-	-	-	4	6	6
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	58	15	15
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	1 786	-	-	-	-	-	44	45
Transport provided: Departmental activity	-	47	-	-	-	-	-	-	-
Travel and subsistence	1 884	1 805	1 446	1 692	1 512	1 512	1 907	1 462	1 491
Training and development	-	-	-	-	-	-	-	13	13
Operating payments	235	40	60	163	143	143	150	159	162
Venues and facilities	10	186	17	25	25	25	-	50	52
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	94 981	7 836	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	93 000	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	93 000	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 981	7 836	-	-	-	-	-	-	-
Social benefits	41	-	-	-	-	-	-	-	-
Other transfers to households	1 940	7 836	-	-	-	-	-	-	-
Payments for capital assets	-	-	30	-	-	-	-	-	0
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	30	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	30	-	-	-	-	-	-
Payments for financial assets	1	2	-	-	-	-	-	-	-
Total economic classification	121 407	24 831	16 195	24 642	20 434	20 434	24 443	27 273	28 393

Table 4.14(h): Payments and estimates by economic classification: Structured Agric. Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	68 891	76 946	79 710	93 446	91 021	91 021	103 355	100 025	105 623
Compensation of employees	53 672	57 168	60 259	65 456	64 057	64 057	73 082	74 941	80 037
Salaries and wages	45 378	48 478	51 241	55 007	53 944	53 944	62 337	62 978	67 261
Social contributions	8 294	8 690	9 018	10 449	10 113	10 113	10 745	11 963	12 776
Goods and services	15 219	19 778	19 451	27 990	26 964	26 964	30 273	25 084	25 586
Administrative fees	–	–	–	–	–	–	–	15	15
Advertising	–	–	–	500	300	300	–	–	–
Assets less than the capitalisation threshold	164	262	51	301	258	258	520	355	363
Catering: Departmental activities	106	216	79	50	195	195	5	54	55
Communication (G&S)	585	692	749	748	828	828	1 098	1 068	1 089
Consultants and professional services: Infrastructure and planning	–	1 061	499	4 000	1 190	1 190	–	–	–
Contractors	255	668	192	100	90	90	3 000	258	263
Agency and support / outsourced services	954	451	1 121	780	430	430	3 070	600	612
Entertainment	6	–	–	2	2	2	–	8	8
Fleet services (including government motor transport)	561	580	70	–	–	–	–	434	443
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	205	–	–	–	340	–	–
Inventory: Farming supplies	–	559	786	929	829	829	977	826	843
Inventory: Food and food supplies	29	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	103	81	59	314	164	164	335	337	344
Inventory: Learner and teacher support material	–	37	–	70	40	40	–	84	86
Inventory: Materials and supplies	514	186	94	81	46	46	323	89	91
Inventory: Medical supplies	7	12	3	100	85	85	111	114	116
Inventory: Medicine	59	28	22	66	58	58	100	72	73
Medcas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	9	45	135	110	110	279	154	157
Consumable supplies	997	713	369	460	430	430	357	648	661
Consumable: Stationery, printing and office supplies	430	383	182	360	254	254	1 200	757	772
Operating leases	784	383	–	–	–	–	–	940	959
Property payments	7 324	11 398	12 594	16 661	19 411	19 411	16 674	16 056	16 377
Transport provided: Departmental activity	–	–	33	–	–	–	–	–	–
Travel and subsistence	1 783	1 608	1 839	1 453	1 491	1 491	1 219	1 522	1 552
Training and development	34	–	–	–	167	167	–	111	113
Operating payments	479	451	459	580	286	286	565	582	594
Venues and facilities	–	–	–	300	300	300	–	–	–
Rental and hiring	45	–	–	–	–	–	100	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	530	487	1 646	1 129	570	570	960	1 190	1 214
Provinces and municipalities	–	–	1	30	30	30	–	40	41
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	1	30	30	30	–	40	41
Municipalities	–	–	1	30	30	30	–	40	41
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	14	15	–	–	–	–	–	–	–
Public corporations	14	15	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	14	15	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	516	472	1 645	1 099	540	540	960	1 150	1 173
Social benefits	516	472	1 383	1 099	540	540	960	1 150	1 173
Other transfers to households	–	–	262	–	–	–	–	–	–
Payments for capital assets	8 343	10 599	7 545	2 739	2 047	2 047	10 592	10 155	5 358
Buildings and other fixed structures	7 663	10 276	6 820	292	–	–	8 914	7 000	2 140
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	7 663	10 276	6 820	292	–	–	8 914	7 000	2 140
Machinery and equipment	680	323	588	2 447	2 047	2 047	1 678	2 800	2 856
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	680	323	588	2 447	2 047	2 047	1 678	2 800	2 856
Biological assets	–	–	–	–	–	–	–	355	362
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	137	–	–	–	–	–	–
Payments for financial assets	4	21	–	–	–	–	–	–	–
Total economic classification	77 768	88 053	88 901	97 314	93 638	93 638	114 907	111 370	112 195

Table 4.14(j): Payments and estimates by economic classification: Rural Development Co-Ordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	6 027	7 738	5 807	6 142	6 592	6 592	6 437	6 828	7 143
Compensation of employees	3 227	3 979	3 989	3 244	4 359	4 359	4 791	3 713	3 966
Salaries and wages	2 907	3 510	3 503	2 868	3 818	3 818	4 378	3 283	3 507
Social contributions	320	469	486	376	541	541	413	430	459
Goods and services	2 800	3 759	1 818	2 898	2 233	2 233	1 646	3 115	3 177
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	14	14
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	39	18	15	-	-	5	30	31
Communication (G&S)	19	17	19	52	52	52	45	87	89
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	474	200	200	200	-	214	218
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	417	94	-	-	-	-	-	-
Agency and support / outsourced services	1 915	1 946	-	1 900	1 400	1 400	1 000	1 740	1 775
Entertainment	3	3	-	2	2	2	-	8	8
Consumable supplies	287	167	152	-	-	-	2	-	-
Property payments	-	26	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	200	150	162	12	12	-	288	294
Travel and subsistence	539	505	754	492	492	492	489	603	615
Training and development	-	-	49	-	-	-	-	34	35
Operating payments	-	39	51	55	55	55	105	23	23
Venues and facilities	27	-	20	20	20	20	-	74	75
Rental and hiring	-	400	37	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 027	7 738	5 807	6 142	6 592	6 592	6 437	6 828	7 143

Table 4.15(a): Conditional Grants payments and estimate by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	138 999	125 385	133 244	170 090	177 355	177 355	173 502	177 908	188 014
Compensation of employees	37 633	36 246	55 401	41 127	41 127	41 127	45 508	48 466	51 616
Salaries and wages	32 517	31 441	48 560	36 719	36 719	36 719	41 100	43 772	46 617
Social contributions	5 116	4 805	6 841	4 408	4 408	4 408	4 408	4 695	5 000
Goods and services	101 366	89 139	77 843	128 963	136 228	136 228	126 595	127 995	134 868
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	2 017	1 383	490	1 750	1 350	1 350	1 480	1 554	1 632
Assets less than the capitalisation threshold	5 533	2 717	110	5 567	1 600	1 600	4 041	4 152	4 359
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	1 030	2 454	682	-	-	-	-	-	-
Catering: Departmental activities	590	382	739	1 581	1 405	1 405	1 300	1 303	1 371
Communication (G&S)	2 919	2 776	2 248	2 258	2 259	2 259	2 294	2 409	2 529
Computer services	14 009	8 800	7 431	2 400	2 400	2 400	4 673	4 907	5 152
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	144	6 088	3 967	40 231	26 171	26 171	16 182	16 710	17 570
Contractors	613	804	4 337	4 201	14 403	14 403	8 817	9 290	9 754
Agency and support/ outsourced services	8 225	5 496	1 967	5 300	4 452	4 452	7 086	3 464	3 657
Entertainment	149	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	858	2 012	945	945	1 786	1 875	2 069
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	94	779	1 035	1 035	230	243	255
Inventory: Farming supplies	-	41 148	41 128	42 249	60 400	60 400	59 013	62 171	65 297
Inventory: Food and food supplies	-	-	-	-	-	-	892	937	983
Inventory: Fuel, oil and gas	1 603	2 281	454	1 834	1 141	1 141	288	103	290
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	469	-	553	1 031	619	619	653	972	1 020
Inventory: Medical supplies	-	-	-	-	-	-	10	11	11
Inventory: Medicine	-	538	-	90	11	11	923	969	1 118
Medicines inventory interface	2 437	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	49 614	523	1 407	113	829	829	401	421	442
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	100	-	-	-	-	400	420	441
Transport provided: Departmental activity	567	156	979	770	935	935	1 361	1 430	1 522
Travel and subsistence	8 232	7 943	5 932	11 170	10 518	10 518	8 087	8 042	8 445
Training and development	1 233	2 200	1 793	2 000	2 040	2 040	2 437	2 244	2 356
Operating payments	1 425	1 800	1 168	2 190	1 793	1 793	161	169	178
Venues and facilities	557	1 550	1 506	1 437	1 922	1 922	4 080	4 202	4 417
Rental and hiring	-	-	-	-	-	-	1 399	1 447	1 529
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	101 540	185 661	151 278	142 782	142 502	142 502	139 500	145 004	152 797
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	9 000	9 000	9 000	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	9 000	9 000	9 000	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	101 540	185 661	151 278	133 782	133 502	133 502	139 500	145 004	152 797
Social benefits	225	-	599	-	-	-	-	-	-
Other transfers to households	101 315	185 661	150 679	133 782	133 502	133 502	139 500	145 004	152 797
Payments for capital assets	17 678	8 312	9 575	14 595	10 333	10 333	26 364	27 730	28 804
Buildings and other fixed structures	6 571	7 105	5 162	14 390	10 128	10 128	16 800	17 640	18 064
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	6 571	7 105	5 162	14 390	10 128	10 128	16 800	17 640	18 064
Machinery and equipment	8 691	1 207	4 413	205	205	205	7 513	7 937	8 340
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	8 691	1 207	4 413	205	205	205	7 513	7 937	8 340
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	2 051	2 154	2 400
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 416	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	258 217	319 358	294 097	327 467	330 190	330 190	339 366	350 642	369 615

Table 4:15(b): Conditional Grants payments and estimate by economic classification: CASP

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	69 728	65 388	78 470	111 807	119 072	119 072	97 160	102 079	107 910
Compensation of employees	37 633	36 246	55 401	41 127	41 127	41 127	45 508	48 466	51 616
Salaries and wages	32 517	31 441	48 560	36 719	36 719	36 719	41 100	43 772	46 617
Social contributions	5 116	4 805	6 841	4 408	4 408	4 408	4 408	4 695	5 000
Goods and services	32 095	29 142	23 069	70 680	77 945	77 945	51 652	53 613	56 293
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 984	1 350	490	1 750	1 350	1 350	1 480	1 554	1 632
Assets less than the capitalisation threshold	402	-	31	2 300	100	100	352	370	388
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	1 030	2 454	682	-	-	-	-	-	-
Catering: Departmental activities	251	-	464	1 397	1 247	1 247	1 000	1 050	1 103
Communication (G&S)	2 748	2 720	2 248	2 258	2 259	2 259	2 294	2 409	2 529
Computer services	14 009	8 800	7 431	2 400	2 400	2 400	4 673	4 907	5 152
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	529	37 481	24 171	24 171	12 453	12 776	13 414
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	943	1 400	12 665	12 665	6 218	6 529	6 855
Agency and support / outsourced services	569	800	-	1 692	1 240	1 240	500	525	551
Entertainment	149	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	500	1 000	1 000	-	-	-
Inventory: Farming supplies	-	-	844	2 543	14 210	14 210	6 000	6 300	6 615
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	653	686	720
Consumable supplies	487	200	145	-	716	716	401	421	442
Transport provided: Departmental activity	-	-	-	500	500	500	1 161	1 219	1 280
Travel and subsistence	7 495	7 554	5 459	10 862	10 348	10 348	7 070	7 124	7 480
Training and development	1 179	2 200	1 793	2 000	2 040	2 040	2 137	2 244	2 356
Operating payments	1 235	1 514	1 168	2 190	1 793	1 793	161	169	178
Venues and facilities	557	1 550	842	1 407	1 906	1 906	3 700	3 885	4 079
Rental and hiring	-	-	-	-	-	-	1 399	1 447	1 519
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	88 925	166 278	135 445	135 497	135 217	135 217	139 500	145 004	152 797
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	9 000	9 000	9 000	-	-	-
Departmental agencies and accounts	-	-	-	9 000	9 000	9 000	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	9 000	9 000	9 000	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	88 925	166 278	135 445	126 497	126 217	126 217	139 500	145 004	152 797
Social benefits	225	-	599	-	-	-	-	-	-
Other transfers to households	88 700	166 278	134 846	126 497	126 217	126 217	139 500	145 004	152 797
Payments for capital assets	17 577	8 312	9 235	14 540	10 278	10 278	23 916	25 112	25 909
Buildings and other fixed structures	6 571	7 105	5 162	14 390	10 128	10 128	16 800	17 640	18 064
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	6 571	7 105	5 162	14 390	10 128	10 128	16 800	17 640	18 064
Machinery and equipment	8 590	1 207	4 073	150	150	150	7 116	7 472	7 845
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	8 590	1 207	4 073	150	150	150	7 116	7 472	7 845
Software and other intangible assets	2 416	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	176 230	239 978	223 150	261 844	264 567	264 567	260 576	272 194	286 616

Table 4.15(c): Conditional Grants payments and estimate by economic classification: Land Care

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	20 246	16 152	9 988	9 946	9 946	9 946	10 438	11 044	11 679
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	20 246	16 152	9 988	9 946	9 946	9 946	10 438	11 044	11 679
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	33	33	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	126	18	4	-	-	-	630	665	698
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	339	382	275	184	158	158	240	253	269
Communication (G&S)	171	56	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	144	6 088	2 773	2 000	2 000	2 000	3 729	3 934	4 156
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	171	244	-	-	-	-	-	32	34
Agency and support / outsourced services	7 656	4 696	1 967	2 903	3 212	3 212	2 786	2 939	3 106
Inventory: Clothing material and accessories	-	-	-	-	-	-	200	211	222
Inventory: Farming supplies	-	2 640	1 591	3 425	3 351	3 351	1 194	1 461	1 552
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	681	841	-	713	491	491	288	103	90
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	427	-	-	-	-	-	-	-	-
Consumable supplies	8 967	323	1 262	113	113	113	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	550	156	979	270	435	435	200	211	242
Travel and subsistence	737	389	473	308	170	170	871	919	965
Training and development	54	-	-	-	-	-	-	-	-
Operating payments	190	286	-	-	-	-	-	-	-
Venues and facilities	-	-	664	30	16	16	300	317	337
Rental and hiring	-	-	-	-	-	-	-	-	10
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	101	-	-	55	55	55	-	48	57
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	101	-	-	55	55	55	-	48	57
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	101	-	-	55	55	55	-	48	57
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	20 347	16 152	9 988	10 001	10 001	10 001	10 438	11 092	11 736

Table 4.15(d) : Conditional Grants payments and estimate by economic classification: Letsema

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	49 025	43 845	44 786	48 337	48 337	48 337	61 428	64 785	68 425
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	49 025	43 845	44 786	48 337	48 337	48 337	61 428	64 785	68 425
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	5 005	2 699	75	3 267	1 500	1 500	2 969	3 117	3 273
Consultants and professional services: Infrastructure and planning	-	-	665	750	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	442	560	3 394	2 801	1 738	1 738	2 599	2 729	2 865
Agency and support/ outsourced services	-	-	-	705	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	858	2 012	945	945	1 786	1 875	2 069
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	94	279	35	35	30	32	33
Inventory: Farming supplies	-	38 508	38 693	36 281	42 839	42 839	51 819	54 410	57 130
Inventory: Food and food supplies	-	-	-	-	-	-	892	937	983
Inventory: Fuel, oil and gas	922	1 440	454	1 121	650	650	-	-	200
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	42	-	553	1 031	619	619	-	286	300
Inventory: Medical supplies	-	-	-	-	-	-	10	11	11
Inventory: Medicine	-	538	-	90	11	11	923	969	1 118
Medias inventory interface	2 437	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	40 160	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	100	-	-	-	-	400	420	441
Transport provided: Departmental activity	17	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	935	2 000	2 000	2 000	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	935	2 000	2 000	2 000	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	935	2 000	2 000	2 000	-	-	-
Payments for capital assets	-	-	340	-	-	-	2 448	2 570	2 838
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	340	-	-	-	397	417	438
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	340	-	-	-	397	417	438
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	2 051	2 154	2 400
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	49 025	43 845	46 061	50 337	50 337	50 337	63 876	67 356	71 263

Table 4.15(e): Conditional Grants payments and estimate by economic classification: Agriculture Disaster management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 236	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	3 236	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	3 236	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 236	-	-	-	-	-	-	-	-

Table 4.15(f): Conditional Grants payments and estimate by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	4 476	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	4 476	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	90	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	60	-	-
Agency and support / outsourced services	-	-	-	-	-	-	3 800	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	146	-	-
Training and development	-	-	-	-	-	-	300	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	80	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 379	19 383	14 898	5 285	5 285	5 285	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 379	19 383	14 898	5 285	5 285	5 285	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	9 379	19 383	14 898	5 285	5 285	5 285	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 379	19 383	14 898	5 285	5 285	5 285	4 476	-	-