

Vote 12

Department of Agriculture, Land Reform and Rural Development

To be appropriated by Vote in 2016/17	R552 383 000
Responsible MEC	MEC of Agriculture, Land Reform and Rural Development
Administrating Department	Agriculture, Land Reform and Rural Development
Accounting Officer	Head of Department: Agriculture, Land Reform and Rural Development

1. Overview

Core functions and responsibilities of the department

- Coordinate and facilitate rural development programmes that contribute to vibrant, equitable and sustainable rural communities
- Provision of comprehensive post settlement support to land reform beneficiaries
- Ensure food security for all by increasing agricultural production; providing technical support for development of famers and communities
- Establishing markets in rural areas
- Establish agricultural co-operatives throughout the value-chain
- Development and implementation of the sector job creation plan
- Promoting sustainable use and management of natural resources
- Farm worker development
- To provide veterinary services which promote sustainable economic growth through export and import and ensure the health and welfare of people and animals in the Northern Cape
- To ensure the competitive capacity of its clients, through the timely provision of progressive technologies and information with regard to crop production, animal production and resource utilisation
- To provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies

Vision

A transformed, vibrant agricultural sector for food security and sustainable rural development.

Mission

The Department as a lead agent in the sector, will champion land and agrarian transformation, promote and facilitate increased production and provide expertise for improved livelihoods, sustainable rural development and food security for all.

Acts, Rules and Regulations

The Department of Agriculture, Land Reform and Rural Development is governed by and functions under several legislative mandates in addition to that governing service delivery in the public sector. These include among others the following:

- Agricultural Development Fund Act, 1993 (Act No 175 of 1993)
- Agricultural Product Standards Act, 1990 (Act No 119 of 1990)
- Agricultural Research Act, 1990 (Act No 86 of 1990)
- Animal Diseases Amendment Act, 1991 (Act 18 of 1984)
- Animal Identification Act, 2002 (Act No 6 of 2002)
- Animal Improvement Act, 1998 (Act 62 of 1998)
- Codex Alimentarius of the World Health Organization (WHO) and Food and Agricultural Organization (FAO) (International Code on Food Safety)
- Communal Land Rights Act, 2004
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
- Disaster Management Act, 2002 (Act No 57 of 2002)
- Fencing Act, 1963 (Act No 31 of 1963)
- Fertilizers, Farm feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
- Genetically Modified Organisms Act, 1997 (Act 15 of 1997)
- Proactive Land Acquisition Strategy (PLAS)
- Recapitalization and Development policy (RECAP)
- Guideline for commonage management
- Comprehensive Rural Development Program Framework
- Land Reform Act, 1997 (Act 3 of 1997)
- Marketing of Agricultural Produce Act, 1996 (Act 47 of 1996)
- Meat Safety Act, 2000 (Act 40 of 2000)
- Northern Cape Land Administration Act, 2003
- Perishable Product Export Control Act, 1983 (Act 9 of 1983)
- Plant Improvement Act, 1976 (Act 53 of 1976)
- Public Finance Management Act (Act 1 of 1999) as amended by Act 27 of 1999
- South African Abattoir Corporation Act, 2005 Repeal (Act no 17 of 2005)
- Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970) (pending repeal)
- The International Animal Health Code of the World Organization for Animal Health (OIE – Office International des Epizooties)
- The international Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health
- The Sanitary and Phyto-Sanitary Agreement of the World Trade Organization (WTO)
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
- Water Act, 1998

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

While minimal changes can be expected, there has been a substantial change to some of the service delivery areas. The guiding principle remains alignment with the National Development Plan 2030 through explicit linkages to the MTSF 2014-2019.

The budget is linked to a number of key policies that apply to the sector. Efforts have been to ensure that the programmes of the department respond expressly to these policy priorities.

The Agricultural Policy Action Plan (APAP) project started in July 2013 as a response to a formal request from the Minister to identify areas in South Africa where crop production can be enabled. APAP was proposed with the sole purpose of responding to the New Growth Path (NGP) and National Development Plan (NDP), identifying Agriculture as a job driver, and an important sector in driving food security, poverty alleviation and rural development. The Departmental programmes that are supported through the conditional grants of CASP and Ilima/Letsema align themselves to the APAP value chains.

The department in its endeavour to participate in the implementation of SPLUMA at local government is actively coordinating the process and the Department of Rural Development and Land Reform ensures that all SPLUMA activities are up to date.

Following the consultation with District Municipalities about the establishment of Agri-Parks in the Northern Cape, the sites were identified and commodities that the districts deemed to have comparative advantage were selected and included in the overall plan for the Provincial Agri-Parks implementation plan.

Further details on these policy matters may be found in the Annual Performance Plan 2016/17.

2. Review of the Current Financial Year (2015/16)

Programme 2: Sustainable Resource Management

In the current financial year, the programme concluded the 2011 Flood Assistance Scheme and also had to implement a Drought Relief Scheme in the Namaqua district. The veld fire contingency plan was finalised and continued with the implementation of the Vaalharts Revitalization Scheme which is aimed at increasing agricultural production in the Vaalharts area by means of better water usage and conservation through sub-surface drainage and lining of leaking dams.

CASP and Ilima/Letsema programmes were supported with development of infrastructure for establishment of vineyards, storage buildings, feedlots, piggery housing and stock handling facilities. Stock farmers were supported with the drilling of boreholes and installation of pumps and stock water systems. Under the Land Care programme, Veld Care projects were implemented.

Programme 3: Farmer Support and Development

The programme supported and advised farmers in their production on crops and livestock, as part of the departmental programmes like Livestock Production and Development Programme and the Fetsa Tlala Programme. The grant funding that the department accesses from the National Department of Agriculture, Forestry and Fisheries, in the form of the Comprehensive Agricultural Support Programme and the Ilima /Letsema grants were used to improve on farm infrastructure, revitalise old irrigation schemes like the Vaalharts Irrigation and provide inputs and implements towards production of crops and livestock. The personnel in the Extension services were supported with tools of trade like laptops, cameras and other electronic devices as well as skill improvement courses in tertiary institutions under the Extension Recovery Programme.

Programme 4: Veterinary Services

The regulations that were outstanding in the previous financial year which would enable the implementation of the Compulsory Community Service (CCS) for Veterinarians were finalised in the 2015/16 financial year. All provinces had to indicate placement of these CCS vets and complete an application form for these placements. After years of delays, this programme commenced early in 2016. The province has managed to use an internet-based activity recording system which enables the province to timeously see what officials are involved in. This system has put efficiency at the centre of our systems evaluation.

Programme 5: Research and Technology and Development Services

Evaluation of different grain crops continue with production for the 2015 winter season is estimated at 270'000 ton and maize production was finalized at 680'000 tons. Monitoring of veldt conditions continued using remote sensing technology by determining vegetation activity from satellite data. This information is assisting with verifying the drought conditions being experienced by the Province. Other research includes cultivar evaluation of grain, oil and fodder crops, Rooibos and the incidence of fruit fly. Animal production continues with cross breeding research and conservation of the Tankwa goats and the effects of selenium on the milk goats. The establishment and maintenance of a milk goat facility at Rietrivier has reached its final phase.

Programme 6: Agricultural Economics

Support to agricultural enterprises by individuals, co-operatives and businesses was rendered, in the form of advice, economic information sharing and conducting studies. This contributed to the development of projects and informed decision making by stakeholders and the department. Studies undertaken included feasibility studies for projects, macroeconomic studies on effects of inflation on the sector, the contribution of the sector to the economy of the province and the country as well as advice to co-operatives and individual farmers on business plans, marketing strategies, and linkages. Smallholder farmers are trained annually on record keeping and financial management as part of capacity building and skills development of smallholder farmers.

Programme 7: Rural Development Coordination

The program managed to control 1529 hectares of acacia mellifera in Maphiniki and packed 200 hectares of rocks on contours to reduce surface water run off velocity in Richmond. Voluntary Counselling and Testing for HIV/AIDS was conducted for farm workers in the ZF Mgcawu District. Welding and First Aid training was conducted for farmworkers in the Frances Baard District. 250 m of shade net was provided to women and youth structures in Bendell (JTG) and Petrusville (Pixley Ka Seme). 3x 5000 litre tanks were provided to commonage farmers and a woman's project in Kgatelopele, Khai! Garib and Joe Morolong Municipalities. Participation of stakeholders in forums established to facilitate coordination and monitoring of development in the rural space remains the Program's biggest challenge.

3. Outlook for the Coming Financial Year (2016/17)

Programme 2: Sustainable Resource Management

The CASP and Ilima/Letsema grant projects will continue to receive engineering support together with Agri-Parks establishment and Namaqua irrigation development programmes in the 2016/17 financial year. Flood disaster contingency plans will be finalised to conclude the last stage of contingency planning. Disaster awareness programmes will continue and we will compile preliminary designs for upgrading of the infrastructure for the Vaalharts Revitalization scheme and finalise comprehensive EIA process as well as update and revise funding and implementation programme. The department will host the 7th Biennial National LandCare conference and will implement two VeldCare projects.

Programme 3: Farmer Support and Development

CASP and Ilima/Letsema Grant funding will continue to assist small holder farmers and assist with on and off infrastructure support in order to increase production and grow profit margins with the support to all commodities in the province. The programme will support small holder farmers through technical advice and capacity building.

Support to crop production farmers through Fetsa Tlala Food Production Programme will continue to address the food security issues in the rural communal farms.

Programme 4: Veterinary Services

Implementation of compulsory community Service for veterinarians will commence in 2016. The programme utilises newly qualified veterinarians to render much needed service to rural areas and to gain valuable experience. Pestes Des Petitis Ruminant disease has been reported in the Southern region and we have put measures in place to stop the spread of the disease. Veterinary services plan to intensify its efforts to increase awareness to the farming community on the disease and the emergency response plan is going to be strengthened. The department also plans to build the necessary technical capacity for bees, aquaculture/ fish health and increase the capacity for veterinary Public Health, diagnostic services and epidemiology. The student animal health technician programme will continue to be redesigned and to keep it as a feeder system.

Programme 5: Research and Technology and Development Services

The programme will continue with work on its 13 major research projects in crop and animal production and natural resource utilization. These include among other, cultivar evaluations, research on the aromatic properties of rooibos, fruit fly occurrence in the lower orange river and sustainable crossbreeding with beef cattle in semi-arid areas of South Africa to mention a few. The involvement in aquaculture and inland fisheries will focus mainly on Vanderkloof Dam with the implementation of a pilot trout cage culture project and continuation with the experimental small scale fishery. A drone with sensors to measure vegetation conditions has been procured and it will be used for the verification of veldt conditions on farm level scale and calibration of satellite data using the reference farms project. Technology transfer services will focus on development of comprehensive project footprint linked to the Northern Cape Agricultural Information System (NCAIS).

Programme 6: Agricultural Economics

Economic advice will be supplied to clients of the department and economic studies of the sector will continuously be conducted to enable the department to be efficient, conversant, responsive and adaptable to economic trends, changes and shocks. Market linkages for agro-industries and smallholder farmers will be sought as well as training and information sharing on the requirements of the South African Good Agricultural Practices (SA GAP) to enable them to meet the requirements to trade within South Africa and other trading partners.

Programme 7: Rural Development Coordination

Strengthening of coordination, institutional and governance structures in the rural space will be our key priority. Rural economic transformation will also be pursued with the establishment of agri-Parks as a vehicle in all districts of the province to enhance agro-processing, production, logistics, marketing and training. Farmer Production Support Units as centres of agricultural input supply control and Rural Urban Market Centre Units will be established linking and contracting rural, urban and international markets to the agri-parks, holding and releasing produce to urban markets based on seasonal trends and providing market intelligence and information to the agri-parks. The creation of cooperatives and land use plans for CPAs will be attended to. The focus for farm workers and dwellers will be on social determinants relating to health, training and security of tenure.

4. Reprioritisation

The department went through a process of re-examining the baseline of the budget to consider areas of reprioritisation. After considering the contractual obligations and other commitments of the department, it was extremely difficult to find areas for further reprioritisation as the mandate of the department has not shifted or changed. Personnel costs that were not adequately funded have forced difficult cuts in the goods and services budgets of programmes. The operational budgets of service units have generally reduced in real terms and this will impact negatively on the department's ability to deliver services including the implementation of conditional grants.

5. Procurement

A significant portion of the department's procurement will be undertaken from the CASP and Illima/Letsema Conditional Grants funding, which is infrastructure related. The total procurement of infrastructure related projects under the CASP conditional grant amounts to R48.440 million, while the Illima/Letsema Grant amounts to R22.040 million in the 2016/17 financial year.

6. Receipts and Financing

6.1. Summary of Receipts

Table 2.1 shows the summary of receipts in the Department over a 7 year period commencing with 2012/13. The department has two sources of funding, namely, equitable share and conditional grants.

Table 2.1 : Summary of receipts

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
Equitable share	218 018	252 835	261 773	405 417	343 417	343 417	357 649	309 034	327 774
Conditional grants	218 444	734 981	507 601	214 530	214 530	214 714	194 734	203 340	212 976
<i>Comprehensive Agricultural Support Programme Grant</i>	155 232	639 149	380 076	135 768	135 768	135 768	128 364	135 020	141 857
<i>Ilima/Letsema Projects Grant</i>	48 641	81 633	74 760	69 460	69 460	69 460	55 050	58 480	60 766
<i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	12 166	12 055	7 451	7 302	7 302	7 302	9 320	9 840	10 353
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 405	2 144	2 102	2 000	2 000	2 184	2 000	–	–
<i>Provincial Disaster Grant</i>	–	–	43 212	–	–	–	–	–	–
Total receipts	436 462	987 816	769 374	619 947	557 947	558 131	552 383	512 374	540 750

The 2016/17 financial year's overall budget of R552.383 million shows a decrease of 10.9 percent when compared to the 2015/16 main appropriation. This is mainly as a result of the reduction in the allocation of the funds earmarked for the flood disaster and those of conditional grants. The equitable share allocation for the 2016/17 financial year constitutes 65 percent of the total allocation of the department. The budget of the 2017/18 financial year decreases by 7.2 percent year-on-year and the 2018/19 financial year allocation increases by 5.5 percent.

The funding from conditional grants make up an average 38 percent of the funding envelope available to the department for the MTEF period. Conditional grant funding is not consistent in the MTEF with a 9.2% percent decrease observed in the 2016/17 financial year.

Department administers four conditional grants with a total value of R194.734 million in the 2016/17 financial year:

- Comprehensive Agricultural Support Programme Grant
- Ilima/Letsema Projects Grant
- Land Care Programme grant: Poverty Relief and Infrastructure Development
- Expanded Public Works Programme Incentive Grant for Provinces

The CASP conditional grant has an allocation of R128.364 million in the 2016/17 financial year and includes funding for the Extension Recovery Plan of R28.122 million. The LandCare conditional grant amounts to R9.320 million (27 percent increase) while the Ilima/Letsema Projects Grant has an allocation of R55.050 million for the 2016/17 financial year (21 percent decrease).

6.1. Departmental receipts collection

Table 2.2 : Summary of departmental receipts collection

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	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 763	2 638	2 722	1 982	1 974	2 513	2 089	2 194	2 321
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	61	35	11	1	9	9	1	1	1
Sales of capital assets	192	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	426	904	80	72	72	72	75	78	83
Total departmental receipts	3 442	3 577	2 813	2 055	2 055	2 594	2 165	2 273	2 405

A significant portion of departmental revenue is derived from the sale of goods and services which includes fees from export permits, abattoir licensing and laboratory processing services. The department also has incidental revenue from the sale of animals from research farms.

The overall budget of the department experiences a decline of 16.5 per cent from the 2015/16 estimated collection to the 2016/17 financial year budget. The reason for this revenue decline is mainly as a result of the sale of animal fresh farm produce that is mainly incidental and it cannot be ascertained how much the research farms will sell in a certain year. As a result of the current drought situation, the department does not foresee any sales of livestock in the 2016/17 financial year.

Thereafter, the revenue forecasts over the 2016 MTEF grow by an average of 5.4 per cent.

7. Payment Summary

7.1. Key Assumptions

- Inter-departmental co-funding for rural development projects
- Shortfall on Improvement on Condition of Service will be funded from the National Treasury
- Recruitment and retention of certain expertise to assist the department to deliver critical services
- Inflation to remain around 6 percent
- Funding for disasters will be sourced through interventions at national level

7.2. Programme Summary

Table 2.3 : Summary of payments and estimates by programme: Agriculture, Land Reform 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
1. Administration	82 129	89 473	97 274	100 751	103 061	107 556	111 486	115 316	122 959
2. Sustainable Resource Management	112 939	560 007	334 959	160 672	96 846	96 690	96 832	34 812	36 721
3. Farmer Support And Development	148 920	236 576	230 602	246 305	246 565	246 565	225 477	238 196	249 816
4. Veterinary Services	33 694	35 377	40 633	42 445	42 445	41 316	46 546	49 555	52 368
5. Research And Technology Development Services	40 392	41 514	43 893	46 161	46 203	45 378	48 147	51 179	54 204
6. Agricultural Economics Services	8 001	8 544	9 735	10 697	9 911	7 868	10 704	11 380	12 049
7. Rural Development	10 387	16 325	12 277	12 916	12 916	12 574	13 191	11 936	12 632
Total payments and estimates	436 462	987 816	769 374	619 947	557 947	557 947	552 383	512 374	540 750

Expenditure trends in the period 2012/13 – 2014/15 showed strong growth where the average annual nominal growth in this period was 24.6 percent. This is due to the increase spending of the flood assistance scheme.

The total budget allocation for the 2015/16 financial year decreases by R95.743 million or 5.2 percent from R715.690 million in 2014/15 to R619.947 million. The main cause of this is the reduced funding for flood disaster. The overall budget allocation sees a decrease in 2016/17 of R67.564 million or 10.9 percent and this is as a result of the reductions in conditional grant funding and flood disaster funding that has come to an end.

Generally all the programmes budget allocations increase consistently over the MTEF with the exception of the Programme 7: Rural Development Coordination. This programmes' budget fluctuates due to the uncertainty of funding of the EPWP incentive grant.

7.3. Summary of economic classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: Agriculture, Land Reform 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
Current payments	252 532	308 131	377 272	439 126	428 400	395 638	368 594	379 092	400 298
Compensation of employees	143 406	155 032	179 210	202 785	198 519	194 248	223 420	238 080	251 459
Goods and services	109 117	153 083	198 061	236 341	229 881	201 369	145 174	141 012	148 839
Interest and rent on land	9	16	2	—	—	21	—	—	—
Transfers and subsidies to:	71 536	145 714	41 730	42 750	57 076	54 320	43 850	44 950	47 162
Provinces and municipalities	—	12 377	—	—	—	54	—	—	—
Departmental agencies and accounts	—	—	30 870	—	42 550	42 550	40 900	42 950	45 450
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	8 823	106 662	4 872	42 550	10 400	6 200	—	—	—
Non-profit institutions	1 826	26 054	1 562	—	—	157	—	—	—
Households	60 887	621	4 427	200	4 126	5 359	2 950	2 000	1 712
Payments for capital assets	112 394	533 971	350 372	138 071	72 471	107 989	139 939	88 332	93 290
Buildings and other fixed structures	88 204	505 009	331 981	101 862	37 862	69 763	125 030	74 488	78 727
Machinery and equipment	22 970	24 471	16 284	36 153	34 553	35 279	14 850	13 782	14 497
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	943	928	1 546	—	—	691	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	277	3 563	561	56	56	2 256	59	62	66
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	436 462	987 816	769 374	619 947	557 947	557 947	552 383	512 374	540 750

For the period 2012/13 to 2014/15 the overall average annual nominal growth of expenditure by the department has been in excess of 12.4 percent. In this period, compensation of employees grew by 12.2 percent while goods and services grew by 29.4 percent. These high levels of growth are underpinned by the increased level of conditional grant funding the department has received.

Compensation of employees grows to R223.420 million in the 2016/17 financial year from R202.785 million in the 2015/16 financial year. This is a 10.2 percent increase and makes provision for the recruitment of a few critical senior management posts, technical posts and the general adjustment of salaries for inflation. This growth is stable and consistent through the MTEF. The allocation for salaries and related costs of employees in the department accounts for 40 percent of the total allocation of the department in the 2016/17 financial year.

The allocation for goods and services shows a reduction over the MTEF as funding is being redirected to buildings and other fixed structures to cater for infrastructure developments within the CASP and Ilima grants and transfers for the National Agriculture Marketing Council (NAMC) for the vineyard development scheme.

7.4. Infrastructure Payments

7.4.1. Departmental Infrastructure payments

Table 2.4.1 : 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	66 128	357 540	249 075	102 812	102 812	102 812	4 095	4 320	4 558
Maintenance and repair	6 540	31 086	19 300	3 000	3 000	3 000	515	543	573
Upgrades and additions	33 178	43 370	49 875	950	950	950	3 580	3 777	3 985
Refurbishment and rehabilitation	26 410	283 084	179 900	98 862	98 862	98 862	-	-	-
New infrastructure assets	17 854	33 800	31 610	78 475	78 475	78 475	122 160	128 879	135 967
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	83 982	391 340	280 685	181 287	181 287	181 287	126 255	133 199	140 525

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

Infrastructure funding in the MTEF is sourced almost exclusively from the conditional grants. With the exception of some maintenance work carried out on research stations, the four conditional grants are the foundation of the infrastructure budget allocations in the MTEF. A decreased allocation in 2016/17 is linked to the reduced funding of the conditional grants.

7.5. Departmental Public Private Partnership (PPP) projects

The department does not have any implemented or proposed PPP projects

7.6. Transfers

7.6.1. Transfers to public Entities

Table 2.6 below shows the total amount of transfers to public entities under the control of the department.

Table 2.6 : Summary of departmental transfers to public 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
Kalahari Kid Corporation	6 400	2 550	2 550	2 550	2 550	2 550	2 550	2 550	2 550
Total departmental transfers	6 400	2 550	2 550	2 550	2 550	2 550	2 550	2 550	2 550

The department has set aside an amount of R2.550 million in each year of the MTEF for transfer payments to Kalahari Kid Corporation, which has the following main objectives:

- Management of the production farms
- Marketing of live animals and animal products – processing through the abattoir and selling of products
- Marketing of animals from the co-operatives as well as procurement of goods from emerging farmers.

7.6.2. Transfers to other entities

Table 2.7 below shows other transfers to other entities

Table 2.7 : 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
National Agriculture Marketing Council (Vineyard Development Scheme)	–	–	41 100	40 000	40 000	40 000	38 350	40 400	42 900
Total departmental transfers	–	–	41 100	40 000	40 000	40 000	38 350	40 400	42 900

The transfers to the National Agriculture Marketing Council (NAMC) are in respect of the vineyard development scheme in the ZF Mgcawu District where the NAMC is the implementing agent for the department. A total amount of R121.650 million is set aside as transfers to the NAMC over the 2016 MTEF.

7.6.3. Transfers to local government

The department does have any transfers to local government

8. Receipts and Retentions

Not applicable to the department

9. Programme Description

9.1. Description and objectives

Programme 1: Administration

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

This programme has an internal focus. Activities under this programme are directed by national and provincial policy, legislation and directives. The programme is structured into five sub-programmes and renders support functions to all other programmes. Planning, Performance Monitoring Evaluation sub-programme in the tabled strategic plan has been placed under Senior Management in order to align with the national budget and programme structure.

Sub- programme core strategic objectives

Senior Management

- To provide strategic leadership and support throughout the organization

Corporate Services

- To ensure effective human resource management

Financial Management

- To provide sound financial and risk management support services to the department

Communication Services

- To provide communication services and information technology support

Performance, Planning, Monitoring and Evaluation

- Perform monitoring and evaluation of departmental performance

Table 2.10.1 : Summary of payments and estimates by sub-programme: 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
1. Office Of The MEC	9 369	10 864	9 956	10 171	10 598	11 893	11 313	10 365	12 547
2. Senior Management	12 643	13 684	14 654	20 730	19 836	19 836	21 413	22 671	23 913
3. Corporate Services	36 624	38 451	41 823	37 962	40 125	42 301	43 226	44 617	46 687
4. Financial Management	15 730	18 177	21 458	21 524	22 074	24 012	25 116	26 587	28 119
5. Communication Services	7 763	8 297	9 384	10 364	10 428	9 514	10 418	11 076	11 693
Total payments and estimates	82 129	89 473	97 274	100 751	103 061	107 556	111 486	115 316	122 959

Programme 1: Administration had a strong average annual nominal growth over the period 2012/13 – 2014/15 of 7 percent. The budget of the programme grows by an average of 6.9 percent over the MTEF period from R100.751 million in 2015/16 to R122.959 million in 2018/19.

Table 2.12.1 : Summary of 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	80 270	88 755	92 163	98 668	99 495	102 537	106 492	112 489	118 993
Compensation of employees	43 125	48 085	55 738	63 101	62 727	63 444	70 220	74 652	78 827
Goods and services	37 136	40 660	36 423	35 567	36 768	39 093	36 272	37 837	40 166
Interest and rent on land	9	10	2	–	–	–	–	–	–
Transfers and subsidies to:	182	178	3 729	200	3 283	3 396	2 950	2 000	1 712
Provinces and municipalities	–	–	–	–	–	54	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	182	178	3 729	200	3 283	3 342	2 950	2 000	1 712
Payments for capital assets	1 677	540	1 382	1 883	283	1 623	2 044	827	2 254
Buildings and other fixed structures	53	–	39	–	–	–	–	–	–
Machinery and equipment	1 624	540	889	1 883	283	1 623	2 044	827	2 254
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	453	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	82 129	89 473	97 274	100 751	103 061	107 556	111 486	115 316	122 959

Over the MTEF period, the allocation for compensation of employees grows at an average of 7.7 percent. This growth makes provision for the filling of critical senior management posts and the recommended annual salary adjustments for inflation.

The goods and services allocation is R36.272 million in the 2016/17 financial year and the allocation grows at an average of 4.2 percent over the MTEF. Funding for the capital requirements of the programme has stabilised over the MTEF period and includes a provision for the acquisition of an official vehicle for the political office bearer.

Programme 2: Sustainable Resource Management

The purpose of the programme is to provide agricultural engineering support service to farmers in order to ensure sustainable development and management of agricultural resources.

Sub-programme core strategic objectives

Engineering Services

- To provide engineering support (planning, development, monitoring and evaluation) with regards to irrigation technology, on-farm mechanisation, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools, and implements solutions

Land Care

- Plan and coordinate the implementation of Land Care projects

Land Use Management

- To promote sustainable use of natural resources through the implementation of regulated land use (Act 43 of 1983, Act 70 of 1970, and related legislation)

Disaster Risk Management

- To provide agricultural disaster risk management support services to clients/farmers by implementing programmes on disaster plans for droughts, veld fires and floods

Table 2.10.2 : Summary of payments and estimates by sub-programme: 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
1. Engineering Services	3 073	6 212	3 290	6 645	6 689	5 190	7 456	7 913	8 352
2. Land Care	12 166	12 055	7 451	7 302	7 302	7 302	9 320	9 840	10 354
3. Land Use Management	11 608	10 971	17 674	14 863	14 993	16 336	16 056	17 059	18 015
4. Disaster Risk Management	86 092	530 769	306 545	131 862	67 862	67 862	64 000	–	–
Total payments and estimates	112 939	560 007	334 959	160 672	96 846	96 690	96 832	34 812	36 721

The budget of the programme decreases by 39.7 percent to R96.832 million in 2016/17 compared to the main appropriation of R160.672 million in 2015/16 financial year.

The main appropriation of the Disaster Risk Management sub-programme was reduced with an amount R64 million in the adjustment budget of 2015. This was funding of the flood disaster that was requested to be deferred to the 2016/17 financial year due to processes related to the environmental impact assessments that were needed before implementation. This programme is allocated funding of the Land Care conditional grant which amounts to R9.320 million in the 2016/17 financial year.

Table 2.12.2 : Summary of 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	26 719	26 741	74 322	58 736	58 356	58 072	42 204	34 730	36 634
Compensation of employees	10 355	11 728	13 678	16 545	16 165	15 207	18 849	20 039	21 144
Goods and services	16 364	15 012	60 644	42 191	42 191	42 865	23 355	14 691	15 490
Interest and rent on land	-	1	-	-	-	-	-	-	-
Transfers and subsidies to:	60 513	95 990	-	-	554	554	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	95 990	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	60 513	-	-	-	554	554	-	-	-
Payments for capital assets	25 707	437 276	260 637	101 936	37 936	38 064	54 628	82	87
Buildings and other fixed structures	19 215	435 143	260 178	101 862	37 862	37 958	54 550	-	-
Machinery and equipment	6 215	2 133	406	74	74	106	78	82	87
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	277	-	52	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	112 939	560 007	334 959	160 672	96 846	96 690	96 832	34 812	36 721

The budget of compensation of employees in this programme grows by 14 percent from the 2015/16 financial year. This growth makes provision for Improvement of Conditions of Service at the recommended levels and also accommodates the filling of posts for engineers which were part of the earmarked allocation from the Provincial Treasury.

Goods and service budget shows an average decline of 25.4 percent over the 2016 MTEF. This is mainly as a result of the funding for the Flood Disaster Scheme which has ended.

9.2. Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 2: Sustainable Resource Management			
2.1 Engineering Services			
Number of agricultural infrastructure established	50	50	50
2.2 Land Care			
Number of hectares protected / rehabilitated to improve agricultural production	4100	8000	9000
2.3 Land Use Management			
Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	200	200	200
2.4 Disaster Risk Management			
Number of disaster risk reduction programmes managed	12	14	14
ANNUAL OUTPUTS			
Programme 2: Sustainable Resource Management			
2.2 Land Care			
Number of green jobs created	100	200	250
Number of awareness campaigns conducted on LandCare	1	4	5
Number of capacity building exercises conducted within approved LandCare projects	2	3	4
Number of beneficiaries adopting/practising sustainable production technologies & practices	100	150	200
2.4 Disaster Risk Management			
Number of disaster relief schemes managed	1	0	0

Programme 3: Farmer Support and Development

To provide support to farmers and rural communities through agricultural development programmes.

Sub-programme core strategic objectives

Farmer Settlement and Development

- To provide support to smallholder and commercial producers for sustainable agricultural development

Extension and Advisory Services

- To provide extension and advisory services to farmers

Food Security

- To provide support to food insecure households

Table 2.10.3 : Summary of payments and estimates by sub-programme: Farmer Support And Development

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. Farmer-Settlement And Development	6 040	5 846	4 167	4 319	4 346	4 283	4 503	4 784	5 044
2. Extension And Advisory Services	135 932	223 548	221 301	236 636	236 855	236 855	215 407	227 548	238 556
3. Food Security	6 948	7 182	5 135	5 350	5 364	5 427	5 568	5 864	6 214
Total payments and estimates	148 920	236 576	230 602	246 305	246 565	246 565	225 478	238 196	249 814

The budget allocation of the programme for 2015/16 was R246.305 million and declines to R225.478 million in 2016/17 which is a decrease of 9 percent.

In 2016/17, the sub-programme Extension and Advisory services decreases by 9 percent. This is attributed to the decrease in the Ilima/Letsema grant which is R55.050 million compared to R69.460 million in the 2015/16 financial year. The CASP conditional grant also reduces from R135.768 million in 2015/16 to R128.364 million in 2016/17. The programme's budget allocations do however grow at an average of 5 percent in the two outer years of the MTEF.

Table 2.12.3 : Summary of payments and estimates by economic classification: Farmer Support And Development

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	66 742	103 583	112 786	172 915	162 766	132 724	104 591	111 145	116 788
Compensation of employees	31 956	34 121	37 551	41 921	42 172	40 837	45 719	48 691	51 457
Goods and services	34 786	69 462	75 235	130 994	120 594	91 869	58 872	62 454	65 331
Interest and rent on land	-	-	-	-	-	18	-	-	-
Transfers and subsidies to:	2 944	43 507	32 763	40 000	50 409	47 529	38 350	40 400	42 900
Provinces and municipalities	-	10 177	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	30 870	-	40 000	40 000	38 350	40 400	42 900
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 423	8 122	-	40 000	10 400	6 200	-	-	-
Non-profit institutions	500	25 154	1 562	-	-	157	-	-	-
Households	21	54	332	-	9	1 172	-	-	-
Payments for capital assets	79 234	89 486	85 053	33 390	33 390	66 312	82 536	86 651	90 128
Buildings and other fixed structures	66 027	65 129	70 787	-	-	31 272	70 480	74 488	78 727
Machinery and equipment	13 207	20 710	13 876	33 346	33 346	32 784	12 010	12 115	11 350
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	114	391	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	3 533	-	44	44	2 256	46	48	51
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	148 920	236 576	230 602	246 305	246 565	246 565	225 477	238 196	249 816

Compensation of employees has been stabilized over the MTEF period and grows consistently. This is due to the Extension Recovery Plan (ERP) which is part of the Comprehensive Agricultural Support Programme conditional grant. Conditional grants funds are primarily allocated to payments for capital assets for projects of an infrastructure nature and a smaller proportion within goods and services. The allocations in the MTEF for the transfer payments relate to those of the National Agricultural Marketing Council which is the implementing agent for the vineyard development scheme in the ZF Mgcawu district.

Goods and services budget decreases by 55 percent to R58.872 million in 2016/17 from R130.994 million in 2015/16.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 3: Farmer Support and Development			
3.1 Farmer Settlement and Development			
Number of smallholder producers receiving support	500	500	500
Number of municipalities supported to establish commonages	27	27	27
Number of landholding institutions provided with administrative support	20	20	20
3.2 Extension and Advisory Services			
Number of farmers trained	1000	1000	1000
Number of projects supported with CASP	26	20	20
Number of projects supported with Ilima/Letsema	14	15	15
Number of youth farmers supported	50	50	50
Number of female farmers supported	110	120	120
Number of work opportunities created through EPWP (CASP & Ilima/ Letsema)	1000	1000	1000
3.3 Food Security			
Number of households benefiting from agricultural food security initiatives	1000	1200	1250
Number of hectares cultivated for food production in communal areas and land reform projects	750	900	950
Number of household gardens established	250	250	250
Number of institutional gardens established	5	5	5
ANNUAL OUTPUTS			
Programme 3: Farmer Support and Development			
3.2 Extension and Advisory Services			
Number of smallholder producers supported with agricultural advice	2500	2500	2500
Number of participants trained in agricultural skills development programmes	1200	1300	1350
Number of commodity groups supported	6	6	6

Programme 4: Veterinary Services

The purpose of the programme is to provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.

Sub-programme core strategic objectives

Animal Health

- To prevent, control and eradicate animal diseases through surveillance programmes, vaccination, inspections and training

Export Control

- To provide health certification for import and export of animals and animal products

Veterinary Public Health

- To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs

Veterinary Laboratory Services

- To provide diagnostic services to veterinary personnel, farmers, food processing plants and private veterinarians

Table 2.10.4 : Summary of payments and estimates by sub-programme: Veterinary 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
1. Animal Health	24 397	26 254	28 689	30 649	29 649	29 473	33 741	35 937	37 951
2. Export Control	1 426	1 134	870	1 650	1 650	736	1 612	1 713	1 839
3. Veterinary Public Health	3 524	3 014	4 201	4 858	5 358	5 319	5 450	5 789	6 114
4. Veterinary Laboratory Services	4 347	4 975	6 873	5 288	5 788	5 788	5 743	6 116	6 464
Total payments and estimates	33 694	35 377	40 633	42 445	42 445	41 316	46 546	49 555	52 368

The budget allocation for Veterinary Services has increases by 9.7 percent to R46.546 million in 2016/17 when compared to the main allocation of R42.445 million in 2015/16. The increase in the funding is mainly in compensation of employees as a result of Improvement of Conditions of Service and filling of critical technical posts such as animal health technicians. The budget of this programme is stable and has an average annual growth of 7.3 percent over the 2016 MTEF.

Table 2.12.4 : Summary of payments and estimates by economic classification: Veterinary 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	33 324	34 894	39 113	41 953	41 723	40 405	46 204	49 191	51 979
Compensation of employees	25 105	24 731	29 145	33 480	30 210	30 329	36 778	39 486	41 645
Goods and services	8 219	10 158	9 969	8 473	11 513	10 076	9 426	9 705	10 334
Interest and rent on land	–	5	–	–	–	–	–	–	–
Transfers and subsidies to:	69	288	173	–	230	230	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	69	288	173	–	230	230	–	–	–
Payments for capital assets	301	195	1 347	492	492	681	342	364	389
Buildings and other fixed structures	–	–	499	–	–	310	–	–	–
Machinery and equipment	301	195	793	492	492	371	342	364	389
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	55	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	33 694	35 377	40 633	42 445	42 445	41 316	46 546	49 555	52 368

Compensation of employees has been stabilized over the 2016 MTEF period and grows consistently at an average of 7.6 percent. It makes provision of the filling of technical posts that are critical to the delivery of veterinary services in the province. The goods and services allocation in 2016/17 grows by 11.2 percent when compared to the 2015/16 financial year and is as a result of the increased demand for services related to the laboratory tests and others.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 4: Veterinary Services			
4.1 Animal Health			
Number of epidemiological units visited for veterinary interventions	5000	5500	6000
4.2 Export Control			
Number of clients serviced for animal and animal products export control	360	400	400
4.3 Veterinary Public Health			
Number of Food Safety Campaigns conducted	16	18	18
4.4 Veterinary Laboratory Services			
Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	21000	22000	23500
ANNUAL OUTPUTS			
Programme 4: Veterinary Services			
4.3 Veterinary Public Health			
Percentage level of abattoir compliance to meat safety legislation	63%	67%	70%

Programme 5: Research and Technology Development Services

The objective of the programme is to render expert and needs based research, development and technology transfer services impacting on development objectives.

Sub- programme core strategic objectives

Research

- To improve the agricultural production through conducting, facilitating and coordinating medium to long term research and technology development projects

Technology Transfer Services

- Disseminate information on research and technology developments

Infrastructure Support Services

- To provide and maintain infrastructure facilities for the line function to perform their research and other functions

Table 2.10.5 : Summary of payments and estimates by sub-programme: Research And 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
1. Research	20 446	21 980	23 620	26 537	26 698	26 273	26 891	28 654	30 306
2. Technology Transfer Services	139	–	3	301	–	–	266	260	279
3. Infrastructure Support Services	19 807	19 534	20 270	19 323	19 505	19 105	20 990	22 265	23 619
Total payments and estimates	40 392	41 514	43 893	46 161	46 203	45 378	48 147	51 179	54 204

Research and Technology Development had a good average annual nominal growth of 10.2 percent over the period 2012/13 to 2015/16. The budget of the programme grows with an average of 5.5 percent over the 2016 MTEF period from R48.147 million in 2016/17 to R54.204 million in 2018/19.

Table 2.12.5 : Summary of payments and estimates by economic classification: Research And 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	31 592	36 836	38 304	43 379	43 371	41 576	45 353	48 373	51 383
Compensation of employees	23 369	25 044	28 601	30 719	31 012	30 212	33 890	36 092	38 175
Goods and services	8 223	11 792	9 702	12 660	12 359	11 361	11 463	12 281	13 207
Interest and rent on land	-	-	-	-	-	3	-	-	-
Transfers and subsidies to:	6 502	2 651	3 684	2 550	2 600	2 611	2 550	2 550	2 550
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	2 550	2 550	2 550	2 550	2 550
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	6 400	2 550	3 500	2 550	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	102	101	184	-	50	61	-	-	-
Payments for capital assets	2 298	2 027	1 906	232	232	1 191	244	256	271
Buildings and other fixed structures	884	344	477	-	-	223	-	-	-
Machinery and equipment	471	869	273	232	232	277	244	256	271
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	943	814	1 156	-	-	691	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	40 392	41 514	43 893	46 161	46 203	45 378	48 147	51 179	54 204

Compensation of employees in this programme has an average growth of 7.5 percent over the 2016 MTEF period. Included in the budget are funds for recruiting of scientists and researchers. The goods and services budget decreases to R11.463 million or by 9.5 percent in the 2016/17 financial year, however grows by 7 percent in the outer years of the MTEF. Maintenance of infrastructure on research stations is still not adequately funded in the MTEF though an allocation has been set aside for this purpose.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 5: Research and Technology Development			
5.1 Research			
Number of scientific investigations conducted	8	9	10
5.2 Technology Transfer Services			
Number of research presentations made nationally or internationally	6	7	8
Number of presentations made at technology transfer events	8	9	10
Number of articles in popular media	3	3	3
Number of spatial datasets and maps created	16	16	16
Number of development projects/programmes supported	10	11	10
ANNUAL OUTPUTS			
Programme 5: Research and Technology Development			
5.1 Research			
Number of research and technology development projects implemented to improve agricultural production	13	13	13
5.2 Technology Transfer Services			
Number of scientific papers published nationally or internationally	2	3	3
5.3 Infrastructure Support Service			
Number of research infrastructure managed	6	6	6

Programme 6: Agricultural Economics Services

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.

Sub- programme core strategic objectives

Agric- Business Support and Development

- To provide agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics

Macroeconomics Support

- To provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making

Table 2.10.6 : Summary of payments and estimates by sub-programme: Agricultural Economics 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
1. Agric-Business Support And Development	2 338	3 562	3 417	3 767	3 483	2 372	3 563	3 790	4 014
2. Macroeconomics Support	5 663	4 982	6 318	6 930	6 428	5 496	7 141	7 590	8 035
Total payments and estimates	8 001	8 544	9 735	10 697	9 911	7 868	10 704	11 380	12 049

The budget allocated to Agricultural Economics Services had a marginal decrease of 0.5 percent in the 2015/16 financial year when compared to the budget of the 2014/15 financial year. Budgets cuts were implemented in areas such as agro-processing and agri-business training and development. Over the 2016 MTEF the average growth is only 4.1 percent which is below the forecasted CPI.

Table 2.12.6 : Summary of payments and estimates by economic classification: Agricultural Economics 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	6 608	8 490	8 329	10 559	9 773	7 779	10 559	11 228	11 888
Compensation of employees	5 371	6 055	6 390	7 998	7 212	6 058	8 492	9 030	9 545
Goods and services	1 237	2 435	1 940	2 561	2 561	1 721	2 067	2 198	2 343
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 326	-	1 372	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	1 372	-	-	-	-	-	-
Non-profit institutions	1 326	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	67	54	34	138	138	89	145	152	161
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	67	24	34	126	126	89	132	138	146
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	30	-	12	12	-	13	14	15
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 001	8 544	9 735	10 697	9 911	7 868	10 704	11 380	12 049

The compensation of employees' allocation in the 2016/17 financial year grows by 6.1 percent. It makes provision for the recruitment of scarce skills required by the programme such as agricultural economists. The goods and services budget decreases in the 2016/17 financial year by 19.3 percent

from R2.561 million to R2.067 million. Funds for agro-processing initiatives and agri-business training were reprioritised to accommodate the baseline reduction.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 6: Agricultural Economics Services			
6.1 Agri-Business Support and Development			
Number of agri-businesses supported with agricultural economic services to access markets	10	12	12
Number of clients who have benefitted from agricultural economic advice provided	700	550	600
Number of agricultural economic studies conducted	15	18	18
Number of information sessions on marketing	12	12	12
Number of MAFISA screening committee meetings held to process applications	12	14	14
Number of new cooperatives established	11	15	15
Number of workshops conducted to promote affiliation to commodity organisations by smallholder farmers	10	10	10
Number of small holder farmers supported to access markets	30	35	35
6.2 Macroeconomics Support			
Number of agricultural economic information responses provided	8	8	8
Number of economic reports compiled	12	12	12
Number of new enterprise budgets (combuds) developed	4	4	4
ANNUAL OUTPUTS			
Programme 6: Agricultural Economics Services			
6.1 Agri-Business Support and Development			
Number of export opportunities created	2	2	2
6.2 Macroeconomics Support			
Enterprise budgets (combuds) annual prices updated and report generated	1	1	1
Functional statistical economic database available	1	1	1

Programme 7: Rural Development

To co-ordinate the intervention programmes of all departments and institutions in rural areas to ensure that the land and agrarian reform and rural development mandate is achieved. To coordinate joint planning, identify specific areas for targeted interventions, and monitor progress with CRDP implementation plans in the province.

Sub- programme core strategic objectives

Rural Development Coordination

- To ensure comprehensive rural development
- To support development structures at CRDP Sites

Social Facilitation

- Facilitate provision of services to people living and working on farms

Table 2.10.7 : Summary of payments and estimates by sub-programme: Rural Development

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. Rural Development Coordination	10 387	16 325	12 277	12 916	12 916	12 574	13 191	11 936	12 632
2. Social Facilitation	-	-	-	-	-	-	-	-	-
Total payments and estimates	10 387	16 325	12 277	12 916	12 916	12 574	13 191	11 936	12 632

The programme's budget grows by 2.1 percent from R12.916 million in 2015/16 to R13.191 million in 2016/17 financial year. Generally, there is no growth over the MTEF as the average decline in the budget is 0.5 percent. The decline in the budget is as a result of EPWP allocation that is only factored into the 2016/17 financial year's budget.

Table 2.12.7 : Summary of payments and estimates by economic classification: 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
Current payments	7 277	8 832	12 254	12 916	12 916	12 545	13 191	11 936	12 632
Compensation of employees	4 125	5 268	8 107	9 021	9 021	8 161	9 472	10 090	10 665
Goods and services	3 152	3 564	4 148	3 895	3 895	4 384	3 719	1 846	1 967
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	3 100	10	-	-	-	-	-	-
Provinces and municipalities	-	2 200	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	900	-	-	-	-	-	-	-
Households	-	-	10	-	-	-	-	-	-
Payments for capital assets	3 110	4 393	13	-	-	29	-	-	-
Buildings and other fixed structures	2 025	4 393	-	-	-	-	-	-	-
Machinery and equipment	1 085	-	13	-	-	29	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 387	16 325	12 277	12 916	12 916	12 574	13 191	11 936	12 632

Compensation of employees grows consistently over the MTEF, whereas the goods and services budget allocation fluctuates over the MTEF due to the inconsistent funding of the EPWP incentive grant.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 7: Rural Development			
7.1 Development Planning and Monitoring			
Number of CRDP progress reports compiled	4	4	4
Number of reports on outcome 7	4	4	4
7.2 Social Facilitation			
Number of structures supported to achieve social cohesion and development	5	5	5
Number of farmworker advocacy sessions held	20	20	20
Number of provincial delivery forum meetings held	4	4	4
ANNUAL OUTPUTS			
Programme 7: Rural Development			
7.1 Development Planning and Monitoring			
Number of CRDP implementation plans developed	5	5	5
Number of technical implementation forums convened	5	5	5
7.2 Social Facilitation			
Number of structures established to achieve social cohesion and development	5	5	5

9.3. Other Programme Information

9.3.1 Personnel numbers and cost

Table 2.14 : 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 growth rate	Costs growth rate	% Costs of Total
	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			
Salary level																			
1 – 6	313	41 203	306	46 062	308	49 263	240	68	308	50 360	308	57 718	308	61 583	308	65 049	–	8.9%	25.9%
7 – 10	195	61 430	196	65 529	228	77 049	184	44	228	84 514	228	97 235	228	103 375	228	108 935	–	8.8%	43.4%
11 – 12	40	23 826	45	26 754	60	36 254	49	13	62	40 637	62	47 233	62	50 306	62	53 477	–	9.6%	21.1%
13 – 16	13	12 458	11	12 171	11	13 523	5	9	14	18 737	14	21 234	14	22 816	14	23 998	–	8.6%	9.6%
Other	8	4 489	7	4 516	2	3 121	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	569	143 406	565	155 032	609	179 210	478	134	612	194 248	612	223 420	612	238 080	612	251 459	–	9.0%	100.0%
Programme																			
1. Administration	152	43 125	157	48 085	171	55 738	128	43	171	63 444	171	70 220	171	74 652	171	78 827	–	7.5%	31.7%
2. Sustainable Resource Management	29	10 355	31	11 728	39	13 678	23	16	39	15 207	39	18 849	39	20 039	39	21 144	–	11.6%	8.2%
3. Farmer Support And Development	119	31 956	122	34 121	131	37 551	108	23	131	40 837	131	45 719	131	48 691	131	51 458	–	8.0%	20.6%
4. Veterinary Services	83	25 105	79	24 731	90	29 145	77	14	91	30 329	91	36 778	91	39 486	91	41 645	–	11.1%	16.3%
5. Research And Technology	134	23 369	130	25 044	132	28 601	102	30	132	30 212	132	33 890	132	36 092	132	38 175	–	8.1%	15.3%
6. Agricultural Economics Services	14	5 371	15	6 055	14	6 390	15	–	15	6 058	15	8 492	15	9 030	15	9 545	–	16.4%	3.6%
7. Rural Development	38	4 125	31	5 268	32	8 107	25	8	33	8 161	33	9 472	33	10 090	33	10 665	–	9.3%	4.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	569	143 406	565	155 032	609	179 210	478	134	612	194 248	612	223 420	612	238 080.0	612	251 459	–	9.0%	100.0%

The table below gives a summary of the total departmental numbers and further breaks it down into salary levels. The department's personnel costs grow to R223.420 million 2016/17 financial year as a result of the provision made for improvement of conditions of service and recruitment of technical personnel.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	222	233	244	256	256	256	271	285	301
Subsistence and travel	79	83	87	91	91	91	96	101	107
Payments on tuition	143	150	157	165	165	165	175	184	194
Other	—	—	—	—	—	—	—	—	—
2. Sustainable Resource Management	88	92	96	101	101	101	107	112	119
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	88	92	96	101	101	101	107	112	119
Other	—	—	—	—	—	—	—	—	—
3. Farmer Support And Development	522	547	573	602	602	602	638	670	709
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	522	547	573	602	602	602	638	670	709
Other	—	—	—	—	—	—	—	—	—
4. Veterinary Services	400	420	440	462	462	462	490	514	544
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	400	420	440	462	462	462	490	514	544
Other	—	—	—	—	—	—	—	—	—
5. Research And Technology Development Services	187	196	205	215	215	215	228	239	253
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	187	196	205	215	215	215	228	239	253
Other	—	—	—	—	—	—	—	—	—
6. Agricultural Economics Services	75	79	83	87	87	87	92	97	102
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	75	79	83	87	87	87	92	97	102
Other	—	—	—	—	—	—	—	—	—
7. Rural Development	76	93	119	125	125	125	133	139	147
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	76	93	119	125	125	125	133	139	147
Other	—	—	—	—	—	—	—	—	—
Total payments on training	1 570	1 660	1 760	1 848	1 848	1 848	1 959	2 057	2 176

[illegible]

Annexure
to the Estimates of Provincial
Revenue & Expenditure
Vote 12

Table B.1: Specification of receipts: Agriculture, Land Reform And Rural Development

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	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 763	2 638	2 722	1 982	1 974	2 513	2 089	2 194	2 321
Sale of goods and services produced by department (excluding capital assets)	2 763	2 638	2 722	1 982	1 974	2 513	2 089	2 194	2 321
Sales by market establishments	800	850	788	600	600	600	630	662	700
Administrative fees	15	29	38	21	21	21	22	23	24
Other sales	1 948	1 759	1 896	1 361	1 353	1 892	1 437	1 509	1 597
Of which									
Health patient fees	1 523	499	553	616	616	616	647	679	718
Other (Specify)	120	134	122	156	156	156	163	172	182
Other (Specify)	278	392	222	135	135	135	142	149	158
Other (Specify)	-	712	235	155	155	155	163	170	180
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	61	35	11	1	9	9	1	1	1
Interest	-	-	11	1	9	9	1	1	1
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	61	35	-	-	-	-	-	-	-
Sales of capital assets	192	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	192	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	426	904	80	72	72	72	75	78	83
Total departmental receipts	3 442	3 577	2 813	2 055	2 055	2 594	2 165	2 273	2 405

Table B.2: Payments and estimates by economic classification: Agriculture, Land Reform And Rural 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	252 532	308 131	377 272	439 126	428 400	395 638	368 594	379 092	400 298
Compensation of employees	143 406	155 032	179 210	202 785	198 519	194 248	223 420	238 080	251 459
Salaries and wages	124 812	134 565	155 431	173 614	169 052	167 282	194 377	207 129	218 779
Social contributions	18 594	20 467	23 779	29 171	29 467	26 966	29 043	30 951	32 680
Goods and services	109 117	153 083	198 061	236 341	229 881	201 369	145 174	141 012	148 839
Administrative fees	435	879	1 284	694	574	603	931	981	1 050
Advertising	1 387	3 029	1 739	1 512	1 422	2 090	1 956	2 009	2 067
Minor assets	1 057	761	1 446	2 005	2 045	1 857	2 106	2 201	2 325
Audit cost: External	3 792	3 735	3 374	2 974	3 554	4 357	4 179	4 285	4 535
Bursaries: Employees	2 567	2 928	1 250	1 422	422	1 099	953	918	904
Catering: Departmental activities	3 542	5 605	1 948	2 515	2 775	2 858	2 686	2 858	3 044
Communication (G&S)	4 116	4 087	5 104	3 769	4 132	5 211	4 734	4 999	5 302
Computer services	2 665	3 376	2 000	2 133	2 153	2 079	2 323	2 468	2 615
Consultants and professional services: Business and advisory services	1 005	4 080	4 362	618	618	1 454	618	654	688
Consultants and professional services: Infrastructure and planning	5 077	5 305	5 726	1 727	1 727	5 648	5 694	730	771
Consultants and professional services: Laboratory services	242	156	143	203	203	1 345	178	187	195
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	161	1 217	978	320	264	337	275	290	306
Contractors	11 422	25 346	23 352	62 466	62 575	29 956	19 545	14 829	15 586
Agency and support / outsourced services	2 196	1 686	737	29 071	28 171	14 389	2 362	2 820	3 005
Entertainment	-	99	295	27	27	25	-	-	-
Fleet services (including government motor transport)	360	17 763	13 586	23 616	23 916	18 807	13 779	14 636	15 528
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	6	3	-	-	436	130	31	32
Inventory: Farming supplies	-	14 835	71 398	35 000	28 815	37 719	13 804	14 275	14 095
Inventory: Food and food supplies	148	325	63	219	219	195	124	123	134
Inventory: Fuel, oil and gas	1 961	1 918	2 669	1 352	1 352	3 735	1 772	1 874	1 989
Inventory: Learner and teacher support material	14	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	831	481	3 752	3 701	2 901	3 337	3 727	3 459	4 151
Inventory: Medical supplies	2	-	0	51	51	29	139	144	150
Inventory: Medicine	171	175	320	266	341	322	236	249	266
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	12	181	63	-	15	13	-	-	-
Consumable supplies	12 009	6 449	2 864	12 129	12 167	7 996	10 688	11 357	12 106
Consumable: Stationery, printing and office supplies	1 419	1 656	1 553	2 125	2 173	1 835	2 195	2 330	2 475
Operating leases	15 338	10 269	11 216	15 817	16 137	13 206	11 472	12 109	12 784
Property payments	5 437	6 040	7 081	3 910	4 411	6 835	6 105	6 349	6 641
Transport provided: Departmental activity	-	-	-	660	660	21	675	705	746
Travel and subsistence	28 696	23 640	26 356	21 182	21 129	28 482	27 021	28 055	29 953
Training and development	924	1 167	1 020	1 566	1 566	1 407	1 957	2 078	2 200
Operating payments	1 612	1 045	1 496	1 722	2 052	2 034	1 423	1 546	1 643
Venues and facilities	451	767	688	1 569	1 314	1 200	1 386	1 462	1 552
Rental and hiring	68	4 077	195	-	-	452	1	1	1
Interest and rent on land	9	16	2	-	-	21	-	-	-
Interest	8	3	2	-	-	18	-	-	-
Rent on land	1	13	-	-	-	3	-	-	-
Transfers and subsidies	71 536	145 714	41 730	42 750	57 076	54 320	43 850	44 950	47 162
Provinces and municipalities	-	12 377	-	-	-	54	-	-	-
Provinces	-	-	-	-	-	54	-	-	-
Provincial Revenue Funds	-	-	-	-	-	54	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	12 377	-	-	-	-	-	-	-
Municipalities	-	12 377	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	30 870	-	42 550	42 550	40 900	42 950	45 450
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	30 870	-	42 550	42 550	40 900	42 950	45 450
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	8 823	106 662	4 872	42 550	10 400	6 200	-	-	-
Public corporations	8 823	106 662	3 350	42 550	10 400	-	-	-	-
Subsidies on production	2 423	8 122	-	-	-	-	-	-	-
Other transfers	6 400	98 540	3 350	42 550	10 400	-	-	-	-
Private enterprises	-	-	1 522	-	-	6 200	-	-	-
Subsidies on production	-	-	-	-	-	6 200	-	-	-
Other transfers	-	-	1 522	-	-	-	-	-	-
Non-profit institutions	1 826	26 054	1 562	-	-	157	-	-	-
Households	60 887	621	4 427	200	4 126	5 359	2 950	2 000	1 712
Social benefits	192	505	679	-	926	937	-	-	-
Other transfers to households	60 695	116	3 748	200	3 200	4 422	2 950	2 000	1 712
Payments for capital assets	112 394	533 971	350 372	138 071	72 471	107 989	139 939	88 332	93 290
Buildings and other fixed structures	88 204	505 009	331 981	101 862	37 862	69 763	125 030	74 488	78 727
Buildings	64 632	435 143	35	-	-	-	-	-	-
Other fixed structures	23 572	69 866	331 946	101 862	37 862	69 763	125 030	74 488	78 727
Machinery and equipment	22 970	24 471	16 284	36 153	34 553	35 279	14 850	13 782	14 497
Transport equipment	4 052	3 968	295	1 121	-	1 543	1 262	-	1 380
Other machinery and equipment	18 918	20 503	15 989	35 032	34 553	33 736	13 588	13 782	13 117
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	943	928	1 546	-	-	691	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	277	3 563	561	56	56	2 256	59	62	66
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	436 462	987 816	769 374	619 947	557 947	557 947	552 383	512 374	540 750

Table B.3.1: Payments and estimates by economic classification: Administration

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	80 270	88 755	92 163	98 668	99 495	102 537	106 492	112 489	118 993
Compensation of employees	43 125	48 085	55 738	63 101	62 727	63 444	70 220	74 652	78 827
Salaries and wages	37 678	41 859	48 404	55 485	54 698	55 064	61 092	64 947	68 590
Social contributions	5 447	6 226	7 334	7 616	8 029	8 380	9 128	9 705	10 238
Goods and services	37 136	40 660	36 423	35 567	36 768	39 093	36 272	37 837	40 166
Administrative fees	112	107	125	175	55	81	106	117	132
Advertising	151	251	526	155	65	197	168	181	190
Assets less than the capitalisation threshold	110	275	199	144	144	79	65	70	75
Audit cost: External	3 770	3 048	2 973	2 974	3 554	3 654	3 434	3 500	3 700
Bursaries: Employees	2 530	2 928	579	1 408	408	549	320	250	200
Catering: Departmental activities	642	810	294	283	523	541	423	459	497
Communication (G&S)	1 220	1 913	2 235	1 920	2 190	2 107	1 718	1 809	1 914
Computer services	2 502	2 037	1 978	2 127	2 127	1 822	2 040	2 170	2 300
Consultants and professional services: Business and advisory services	244	3	78	—	—	26	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	24	814	783	318	262	270	275	290	306
Contractors	643	256	193	188	277	373	255	270	289
Agency and support / outsourced services	633	1 029	655	993	93	22	478	523	568
Entertainment	—	—	295	6	6	4	—	—	—
Fleet services (including government motor transport)	271	3 211	1 431	1 692	1 992	1 051	1 277	1 354	1 431
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	180	—	—	—
Inventory: Farming supplies	—	18	0	—	—	15	—	—	—
Inventory: Food and food supplies	122	68	38	141	141	115	86	83	92
Inventory: Fuel, oil and gas	7	2	0	26	26	15	4	4	5
Inventory: Learner and teacher support material	5	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	252	14	22	377	277	138	131	143	157
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	12	—	—	—	—	—	—	—	—
Consumable supplies	300	1 336	774	657	757	665	667	715	754
Consumable: Stationery, printing and office supplies	688	835	550	976	976	719	877	925	976
Operating leases	10 916	9 768	10 452	10 543	10 643	12 333	10 706	11 299	11 925
Property payments	3 719	4 720	5 159	3 142	3 623	5 340	5 353	5 556	5 805
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	7 372	6 722	6 446	5 593	7 155	7 689	6 204	6 330	6 947
Training and development	94	76	20	465	465	286	679	721	765
Operating payments	641	155	228	398	398	468	366	391	418
Venues and facilities	156	261	412	866	611	325	640	677	720
Rental and hiring	—	3	17	—	—	29	—	—	—
Interest and rent on land	9	10	2	—	—	—	—	—	—
Interest	8	2	2	—	—	—	—	—	—
Rent on land	1	8	—	—	—	—	—	—	—
Transfers and subsidies	182	178	3 729	200	3 283	3 396	2 950	2 000	1 712
Provinces and municipalities	—	—	—	—	—	54	—	—	—
Provinces	—	—	—	—	—	54	—	—	—
Provincial Revenue Funds	—	—	—	—	—	54	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	182	178	3 729	200	3 283	3 342	2 950	2 000	1 712
Social benefits	—	62	—	—	83	83	—	—	—
Other transfers to households	182	116	3 729	200	3 200	3 259	2 950	2 000	1 712
Payments for capital assets	1 677	540	1 382	1 883	283	1 623	2 044	827	2 254
Buildings and other fixed structures	53	—	39	—	—	—	—	—	—
Buildings	53	—	—	—	—	—	—	—	—
Other fixed structures	—	—	39	—	—	—	—	—	—
Machinery and equipment	1 624	540	889	1 883	283	1 623	2 044	827	2 254
Transport equipment	1 012	—	—	1 121	—	—	1 262	—	1 380
Other machinery and equipment	612	540	889	762	283	1 623	782	827	874
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	453	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	82 129	89 473	97 274	100 751	103 061	107 556	111 486	115 316	122 959

Table B.3.2: Payments and estimates by economic classification: Sustainable Resource 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	26 719	26 741	74 322	58 736	58 356	58 072	42 204	34 730	36 634
Compensation of employees	10 355	11 728	13 678	16 545	16 165	15 207	18 849	20 039	21 144
Salaries and wages	9 124	10 424	12 100	14 257	13 852	13 353	16 399	17 434	18 395
Social contributions	1 231	1 304	1 578	2 288	2 313	1 854	2 450	2 605	2 749
Goods and services	16 364	15 012	60 644	42 191	42 191	42 865	23 355	14 691	15 490
Administrative fees	72	106	102	205	205	167	146	157	169
Advertising	359	218	27	231	231	231	243	255	270
Assets less than the capitalisation threshold	34	70	65	33	33	219	35	37	39
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	692	347	38	506	506	498	522	549	583
Communication (G&S)	215	181	179	214	214	212	209	221	235
Computer services	–	45	13	6	6	24	–	–	–
Consultants and professional services: Business and advisory services	–	285	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure and planning	2 364	4 485	4 751	5 000	5 000	5 000	5 000	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–
Contractors	3 040	3 772	5 374	7 482	7 482	6 722	7 224	2 999	3 161
Agency and support / outsourced services	45	200	–	2 345	2 345	687	–	–	–
Entertainment	–	16	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	292	53	–	–	70	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	125	–	–	–
Inventory: Farming supplies	–	28	43 632	20 000	20 000	20 001	3 030	3 139	3 264
Inventory: Food and food supplies	1	2	0	–	–	1	–	–	–
Inventory: Fuel, oil and gas	666	263	906	–	–	1 868	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	34	20	390	63	63	94	57	61	66
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	4 363	106	221	2 045	2 045	663	2 147	2 254	2 385
Consumable: Stationery, printing and office supplies	150	87	157	168	168	226	209	221	237
Operating leases	8	–	64	–	–	76	61	64	68
Property payments	29	–	10	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	3 975	4 263	4 389	3 137	3 137	4 909	3 867	4 097	4 342
Training and development	88	114	137	128	128	215	149	159	168
Operating payments	53	44	103	254	254	171	62	64	67
Venues and facilities	176	68	4	374	374	335	394	414	438
Rental and hiring	–	–	29	–	–	351	–	–	–
Interest and rent on land	–	1	–	–	–	–	–	–	–
Interest	–	1	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	60 513	95 990	–	–	554	554	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	95 990	–	–	–	–	–	–	–
Public corporations	–	95 990	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	95 990	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	60 513	–	–	–	554	554	–	–	–
Social benefits	–	–	–	–	554	554	–	–	–
Other transfers to households	60 513	–	–	–	–	–	–	–	–
Payments for capital assets	25 707	437 276	260 637	101 936	37 936	38 064	54 628	82	87
Buildings and other fixed structures	19 215	435 143	260 178	101 862	37 862	37 958	54 550	–	–
Buildings	7 448	435 143	–	–	–	–	–	–	–
Other fixed structures	11 767	–	260 178	101 862	37 862	37 958	54 550	–	–
Machinery and equipment	6 215	2 133	406	74	74	106	78	82	87
Transport equipment	51	–	–	–	–	–	–	–	–
Other machinery and equipment	6 164	2 133	406	74	74	106	78	82	87
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	277	–	52	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	112 939	560 007	334 959	160 672	96 846	96 690	96 832	34 812	36 721

Table B.3.3: Payments and estimates by economic classification: Farmer Support And Development

R thousand	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	66 742	103 583	112 786	172 915	162 766	132 724	104 591	111 145	116 788
Compensation of employees	31 956	34 121	37 551	41 921	42 172	40 837	45 719	48 691	51 457
Salaries and wages	27 579	29 489	32 308	33 318	33 540	34 825	39 775	42 361	44 767
Social contributions	4 377	4 632	5 244	8 603	8 632	6 012	5 944	6 330	6 690
Goods and services	34 786	69 462	75 235	130 994	120 594	91 869	58 872	62 454	65 331
Administrative fees	32	161	664	36	36	65	553	584	615
Advertising	711	1 686	1 184	829	829	1 358	1 527	1 555	1 586
Assets less than the capitalisation threshold	579	239	842	1 549	1 549	1 134	1 684	1 776	1 874
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	31	-	671	-	-	540	633	668	705
Catering: Departmental activities	1 575	3 900	1 404	1 186	1 186	1 343	1 622	1 719	1 819
Communication (G&S)	1 742	1 179	1 817	657	657	1 920	1 745	1 849	1 959
Computer services	153	883	-	-	-	219	264	278	294
Consultants and professional services: Business and advisory services	761	3 692	3 423	200	200	1 317	525	554	584
Consultants and professional services: Infrastructure and planning	2 234	643	792	-3 672	-3 672	41	-	-	-
Consultants and professional services: Laboratory services	27	2	-	-	-	1 208	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	136	15	-	2	2	2	-	-	-
Contractors	6 028	17 587	14 749	51 625	51 625	20 354	9 710	9 897	10 313
Agency and support / outsourced services	1 476	426	33	24 547	24 547	13 185	1 170	1 548	1 644
Entertainment	-	45	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	6 157	5 684	11 917	11 917	11 608	5 399	5 724	6 069
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	9	10	10	10
Inventory: Farming supplies	-	13 863	27 179	15 000	8 300	15 953	9 363	10 200	9 832
Inventory: Food and food supplies	16	96	24	49	49	49	38	40	42
Inventory: Fuel, oil and gas	1 025	1 286	1 474	460	460	1 086	1 000	1 055	1 113
Inventory: Learner and teacher support material	9	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	282	228	2 679	2 442	1 742	2 406	2 631	2 775	3 391
Inventory: Medical supplies	2	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5 821	4 319	1 158	8 265	8 265	5 948	7 217	7 664	8 092
Consumable: Stationery, printing and office supplies	324	406	343	393	393	422	613	648	685
Operating leases	2 184	245	351	5 299	5 299	395	360	381	404
Property payments	837	927	1 581	628	628	1 242	711	751	792
Transport provided: Departmental activity	-	-	-	21	21	21	225	234	249
Travel and subsistence	7 675	6 033	7 518	8 322	5 322	8 373	10 602	11 204	11 847
Training and development	527	866	812	329	329	505	317	336	354
Operating payments	451	382	456	639	639	639	669	705	744
Venues and facilities	82	123	253	271	271	456	284	299	316
Rental and hiring	66	4 073	144	-	-	71	-	-	-
Interest and rent on land	-	-	-	-	-	18	-	-	-
Interest	-	-	-	-	-	18	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 944	43 507	32 763	40 000	50 409	47 529	38 350	40 400	42 900
Provinces and municipalities	-	10 177	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	10 177	-	-	-	-	-	-	-
Municipalities	-	10 177	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	30 870	-	40 000	40 000	38 350	40 400	42 900
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	30 870	-	40 000	40 000	38 350	40 400	42 900
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2 423	8 122	-	40 000	10 400	6 200	-	-	-
Public corporations	2 423	8 122	-	40 000	10 400	-	-	-	-
Subsidies on production	2 423	8 122	-	-	-	-	-	-	-
Other transfers	-	-	-	40 000	10 400	-	-	-	-
Private enterprises	-	-	-	-	-	6 200	-	-	-
Subsidies on production	-	-	-	-	-	6 200	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	500	25 154	1 562	-	-	157	-	-	-
Households	21	54	332	-	9	1 172	-	-	-
Social benefits	21	54	312	-	9	9	-	-	-
Other transfers to households	-	-	19	-	-	1 163	-	-	-
Payments for capital assets	79 234	89 486	85 053	33 390	33 390	66 312	82 536	86 651	90 128
Buildings and other fixed structures	66 027	65 129	70 787	-	-	31 272	70 480	74 488	78 727
Buildings	54 222	-	-	-	-	-	-	-	-
Other fixed structures	11 805	65 129	70 787	-	-	31 272	70 480	74 488	78 727
Machinery and equipment	13 207	20 710	13 876	33 346	33 346	32 784	12 010	12 115	11 350
Transport equipment	2 989	3 968	295	-	-	1 543	-	-	-
Other machinery and equipment	10 218	16 742	13 581	33 346	33 346	31 241	12 010	12 115	11 350
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	114	391	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	3 533	-	44	44	2 256	46	48	51
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	148 920	236 576	230 602	246 305	246 565	246 565	225 477	238 196	249 816

Table B.3.3a: Conditional grant payments and estimates by economic classification: Conditional Grant : Comprehensive Agricultural Support Programme Grant

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	46 909	50 597	54 890	117 768	107 359	74 927	53 096	56 191	59 770
Compensation of employees	13 889	9 788	16 705	16 897	16 888	13 506	19 300	20 562	21 749
Salaries and wages	11 952	8 285	14 400	15 522	15 522	11 476	16 791	17 889	18 922
Social contributions	1 937	1 503	2 305	1 375	1 366	2 030	2 509	2 673	2 827
Goods and services	33 020	40 808	38 185	100 871	90 471	61 421	33 796	35 629	38 021
Administrative fees	2	54	558	-	-	62	528	557	587
Advertising	768	1 182	1 019	343	343	1 358	1 360	1 380	1 401
Minor assets	124	106	67	1 376	1 376	1 134	1 445	1 524	1 608
Bursaries: Employees	31		671	-	-	541	633	668	705
Catering: Departmental activities	1 392	2 602	589	300	300	388	315	332	351
Communication (G&S)	923	668	938	-	-	763	1 000	1 060	1 123
Computer services	153	883		-	-	219	264	278	294
Consultants and professional services: Business and advisory services	129	3 967	2 919	200	200	760	210	222	234
Consultants and professional services: Infrastructure and planning	5 536	4 479	4 610	-	-				
Consultants and professional services: Laboratory services	23	2				1 209			
Consultants and professional services: Legal costs	42			2	2				
Contractors	8 406	10 015	5 415	41 866	41 866	41 312	2 000	2 100	2 200
Agency and support / outsourced services	1 839	426		22 824	22 824		550	580	620
Fleet services (including government motor transport)		4 664	4 742	8 176	8 176	2 252	4 200	4 452	4 719
Inventory: Farming supplies		1 120	9 925	6 700	-	6 616	5 000	5 300	5 600
Inventory: Food and food supplies		22			-				
Inventory: Fuel, oil and gas	267	246	632	260	260	353	273	288	304
Inventory: Learner and teacher support material	9								
Inventory: Materials and supplies	213	103	1 379	2 345	1 645	1 325	2 462	2 598	3 204
Inventory: Medical supplies	2								
Inventory: Other supplies									
Consumable supplies	6 152	3 987	83	7 390	7 390	23	6 130	6 456	6 807
Consumable: Stationery, printing and office supplies	119	35	32	345	345	19	362	382	403
Operating leases	1 445		46	1 453	1 453				
Property payments	252		601	628	628	63	67	71	75
Travel and subsistence	4 345	1 497	2 857	6 038	3 038	2 026	6 340	6 689	7 056
Training and development	476	851	754	50	50	309	53	55	58
Operating payments	138	33	280	575	575	359	604	637	672
Venues and facilities	185					330			
Rental and hiring	49	3 866	68						
Interest and rent on land	-	1	-	-	-	-	-	-	-
Interest		1							
Rent on land									
Transfers and subsidies to:	60 986	100 847	10 304	-	10 409	17 514	17 700	18 500	19 700
Provinces and municipalities	-	88	-	-	-	-	-	-	-
Provinces									
Municipalities		88							
Departmental agencies and accounts	-	-	9 300	-	-	6 948	17 700	18 500	19 700
Social security funds			9 300						
Departmental agencies (non-business entities)						6 948	17 700	18 500	19 700
Public corporations and private enterprises	-	99 059	-	-	10 400	10 400	-	-	-
Public corporations		99 059			10 400	10 400			
Private enterprises									
Non-profit institutions	500	1 700	950			157			
Households	60 486	-	54	-	9	9	-	-	-
Social benefits		-	54		9	9			
Other transfers to households	60 486		-						
Payments for capital assets	47 337	487 705	314 882	18 000	18 000	43 327	57 568	60 329	62 388
Buildings and other fixed structures	37 947	470 719	302 998	-	-	23 071	48 440	51 346	54 427
Buildings									
Other fixed structures	37 947	470 719	302 998			23 071	48 440	51 346	54 427
Machinery and equipment	9 232	13 453	11 884	18 000	18 000	18 000	9 128	8 983	7 961
Transport equipment	1 963	2 215	295		-	1 543			
Other machinery and equipment	7 269	11 238	11 589	18 000	18 000	16 457	9 128	8 983	7 961
Software and other intangible assets	158	3 533				2 256			
Payments for financial assets									
Total economic classification	155 232	639 149	380 076	135 768	135 768	135 768	128 364	135 020	141 858

Table B.3.3b: Conditional grant payments and estimates by economic classification: Illima/Letsema Projects Grant

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	13 661	20 417	26 277	15 221	15 221	10 468	10 360	11 238	10 867
Compensation of employees	309	29	-	-	-	-	-	-	-
Salaries and wages	309	29							
Social contributions									
Goods and services	13 352	20 388	26 277	15 221	15 221	10 450	10 360	11 238	10 867
Administrative fees	4	101	11		-	3			
Advertising	142	71		300	300				
Minor assets	272	31	464						
Catering: Departmental activities		99							
Communication (G&S)		12	127						
Consultants and professional services: Business and advisory services		10	500			557	315	332	351
Consultants and professional services: Infrastructure and planning	789	485	423			41			
Contractors	9 196	5 800	5 801	7 421	7 421	303	5 465	5 766	5 977
Agency and support / outsourced services	(350)					544			
Fleet services (including government motor transport)		198	311						
Inventory: Farming supplies		11 992	16 019	7 500	7 500	7 684	3 853	4 373	3 730
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	613	899	795			690	727	767	809
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	48	108	1 238			48			
Inventory: Other supplies	2 359								
Consumable supplies		20				50			
Operating leases		4							
Property payments	279	398	588			521			
Training and development						9			
Venues and facilities		2							
Rental and hiring		158							
Interest and rent on land	-	-	-	-	-	18	-	-	-
Interest						18			
Rent on land									
Transfers and subsidies to:	2 423	35 552	22 081	40 000	40 000	40 000	20 650	21 900	23 200
Provinces and municipalities	-	10 090	-	-	-	-	-	-	-
Provinces		90							
Municipalities		10 000							
Departmental agencies and accounts	-	-	21 570	-	40 000	40 000	20 650	21 900	23 200
Social security funds									
Departmental agencies (non-business entities)			21 570		40 000	40 000	20 650	21 900	23 200
Public corporations and private enterprises	2 423	2 008	-	40 000	-	-	-	-	-
Public corporations	2 423	2 008		40 000					
Private enterprises									
Non-profit institutions		23 454	511						
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	32 557	25 664	26 402	14 239	14 239	18 992	24 040	25 342	26 700
Buildings and other fixed structures	24 193	20 076	24 635	-	-	7 186	22 040	23 142	24 300
Buildings									
Other fixed structures	24 193	20 076	24 635			7 186	22 040	23 142	24 300
Machinery and equipment	8 364	5 474	1 767	14 239	14 239	11 806	2 000	2 200	2 400
Transport equipment	1 079	1 753		-	-				
Other machinery and equipment	7 285	3 721	1 767	14 239	14 239	11 806	2 000	2 200	2 400
Biological assets		114							
Payments for financial assets									
Total economic classification	48 641	81 633	74 760	69 460	69 460	69 460	55 050	58 480	60 767

Table B.3.3c: Conditional grant payments and estimates by economic classification: Land Care Prog Grant: Pov Rel & Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	n	n	2015/16	2016/17	2017/18	2018/19
Current payments	4 584	3 709	4 867	7 302	7 302	7 178	8 770	9 840	10 353
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	4 584	3 709	4 867	7 302	7 302	7 178	8 770	9 840	10 353
Administrative fees	1	-	5	71	71		75	79	83
Advertising	70	137	27	231	231	137	243	255	270
Minor assets		43	10	15	15	195	16	17	18
Catering: Departmental activities	99	238	35	477	477	164	502	527	558
Communication (G&S)									
Consultants and professional services: Infrastructure and planning	154	161	511						
Contractors	2 899	2 359	2 008	2 458	2 458	2 041	1 999	2 773	2 934
Agency and support / outsourced services		-	-	1 291	1 291				
Entertainment		16	-		-				
Fleet services (including government motor transport)			1		-				
Inventory: Clothing material and accessories						204			
Inventory: Farming supplies			482	-	-		3 030	3 139	3 264
Inventory: Food and food supplies		2				1			
Inventory: Fuel, oil and gas	666	247	878			1 868			
Inventory: Materials and supplies	32	15	390	49	49		52	55	58
Inventory: Other supplies	535								
Consumable supplies		70	180	2 039	2 039	2 039	2 147	2 254	2 385
Consumable: Stationery, printing and office supplies	2	-		43	43	1	45	47	50
Travel and subsistence	108	247	259	254	254	177	267	280	297
Training and development		106	52						
Venues and facilities	18	68		374	374		394	414	438
Rental and hiring			29			351			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 582	8 346	2 584	-	-	124	550	-	-
Buildings and other fixed structures	7 448	6 464	2 493	-	-	96	550	-	-
Buildings									
Other fixed structures	7 448	6 464	2 493			96	550		
Machinery and equipment	44	1 882	91	-	-	28	-	-	-
Transport equipment									
Other machinery and equipment	44	1 882	91			28			
Software and other intangible assets	90								
Payments for financial assets									
Total economic classification	12 166	12 055	7 451	7 302	7 302	7 302	9 320	9 840	10 353

Table B.3.4: 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		2015/16		2016/17	2017/18	2018/19
Current payments	33 324	34 894	39 113	41 953	41 723	40 405	46 204	49 191	51 979
Compensation of employees	25 105	24 731	29 145	33 480	30 210	30 329	36 778	39 486	41 645
Salaries and wages	22 096	21 738	25 724	28 404	25 364	26 372	31 997	34 353	36 231
Social contributions	3 009	2 993	3 420	5 076	4 846	3 957	4 781	5 133	5 414
Goods and services	8 219	10 158	9 969	8 473	11 513	10 076	9 426	9 705	10 334
Administrative fees	25	66	16	79	79	62	36	38	44
Advertising	113	–	1	21	21	21	–	–	–
Assets less than the capitalisation threshold	240	90	146	58	98	139	61	65	68
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	70	24	15	50	70	56	26	28	31
Communication (G&S)	608	560	536	247	367	546	635	670	712
Computer services	6	2	8	–	20	13	19	20	21
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure and planning	13	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	164	138	95	135	135	69	154	162	168
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–
Contractors	182	1 389	493	180	200	331	132	148	164
Agency and support / outsourced services	3	19	–	19	19	19	29	30	32
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	19	2 870	3 018	4 936	4 936	2 770	3 864	4 097	4 346
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	1	–	–	–	–	–	–
Inventory: Farming supplies	–	381	1	–	515	510	–	–	–
Inventory: Food and food supplies	1	–	0	–	–	–	–	–	–
Inventory: Fuel, oil and gas	25	40	30	21	21	21	22	23	24
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	9	41	1	89	89	15	44	46	49
Inventory: Medical supplies	–	–	–	51	51	29	89	94	100
Inventory: Medicine	85	51	156	235	310	255	226	237	251
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	173	63	–	15	13	–	–	–
Consumable supplies	470	105	358	240	300	322	171	183	194
Consumable: Stationery, printing and office supplies	126	128	305	235	335	245	187	199	212
Operating leases	1 078	138	243	-91	129	298	264	280	297
Property payments	–	33	90	–	20	34	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	4 589	3 398	3 696	1 566	2 951	3 588	3 028	2 919	3 125
Training and development	10	47	40	303	303	189	335	356	378
Operating payments	381	397	641	62	492	494	68	72	78
Venues and facilities	2	68	17	37	37	37	36	38	41
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	5	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	5	–	–	–	–	–	–	–
Transfers and subsidies	69	288	173	–	230	230	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	69	288	173	–	230	230	–	–	–
Social benefits	69	288	173	–	230	230	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	301	195	1 347	492	492	681	342	364	389
Buildings and other fixed structures	–	–	499	–	–	310	–	–	–
Buildings	–	–	35	–	–	–	–	–	–
Other fixed structures	–	–	464	–	–	310	–	–	–
Machinery and equipment	301	195	793	492	492	371	342	364	389
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	301	195	793	492	492	371	342	364	389
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	55	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	33 694	35 377	40 633	42 445	42 445	41 316	46 546	49 555	52 368

Table B.3.5: Payments and estimates by economic classification: Research And Technology Development 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	31 592	36 836	38 304	43 379	43 371	41 576	45 353	48 373	51 383
Compensation of employees	23 369	25 044	28 601	30 719	31 012	30 212	33 890	36 092	38 175
Salaries and wages	19 518	20 734	24 076	26 578	26 821	25 320	29 485	31 400	33 213
Social contributions	3 851	4 310	4 525	4 141	4 191	4 892	4 405	4 692	4 962
Goods and services	8 223	11 792	9 702	12 660	12 359	11 361	11 463	12 281	13 207
Administrative fees	177	426	294	170	170	192	60	64	68
Advertising	19	692	1	262	262	262	—	—	—
Assets less than the capitalisation threshold	89	77	149	205	205	205	222	233	247
Audit cost: External	—	687	401	—	—	703	745	785	835
Bursaries: Employees	6	—	—	6	6	6	—	—	—
Catering: Departmental activities	139	140	26	318	318	248	22	23	24
Communication (G&S)	296	218	276	591	564	352	290	307	327
Computer services	4	409	—	—	—	1	—	—	—
Consultants and professional services: Business and advisory services	—	100	300	31	31	31	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	—	399	399	399	420	441	467
Consultants and professional services: Laboratory services	51	16	48	68	68	68	24	25	27
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	93	—	—	—	—	—	—	—
Contractors	668	1 536	978	615	615	516	1 324	1 475	1 610
Agency and support / outsourced services	39	12	48	922	922	476	685	719	761
Entertainment	—	38	—	21	21	21	—	—	—
Fleet services (including government motor transport)	70	3 627	2 946	4 230	4 230	2 977	2 772	2 940	3 107
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	6	3	—	—	29	20	21	22
Inventory: Farming supplies	—	350	585	—	—	248	911	936	999
Inventory: Food and food supplies	1	150	0	15	15	16	—	—	—
Inventory: Fuel, oil and gas	237	327	260	832	832	739	746	792	846
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	253	130	123	730	730	666	349	418	472
Inventory: Medical supplies	—	—	0	—	—	—	50	50	50
Inventory: Medicine	86	124	165	31	31	67	10	12	15
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	8	—	—	—	—	—	—	—
Consumable supplies	992	116	218	835	713	272	354	396	523
Consumable: Stationery, printing and office supplies	113	131	146	172	120	120	176	186	198
Operating leases	990	116	94	57	57	95	55	58	61
Property payments	852	270	241	106	106	194	23	23	24
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	2 975	1 692	2 303	1 467	1 467	2 111	1 670	1 770	1 879
Training and development	89	55	51	264	264	134	316	334	353
Operating payments	60	4	48	312	212	186	208	261	280
Venues and facilities	15	241	—	1	1	27	11	12	13
Rental and hiring	2	1	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	3	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	3	—	—	—
Transfers and subsidies	6 502	2 651	3 684	2 550	2 600	2 611	2 550	2 550	2 550
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	2 550	2 550	2 550	2 550	2 550
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	2 550	2 550	2 550	2 550	2 550
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	6 400	2 550	3 500	2 550	—	—	—	—	—
Public corporations	6 400	2 550	3 350	2 550	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	6 400	2 550	3 350	2 550	—	—	—	—	—
Private enterprises	—	—	150	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	150	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	102	101	184	—	50	61	—	—	—
Social benefits	102	101	184	—	50	61	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	2 298	2 027	1 906	232	232	1 191	244	256	271
Buildings and other fixed structures	884	344	477	—	—	223	—	—	—
Buildings	884	—	—	—	—	—	—	—	—
Other fixed structures	—	344	477	—	—	223	—	—	—
Machinery and equipment	471	869	273	232	232	277	244	256	271
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	471	869	273	232	232	277	244	256	271
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	943	814	1 156	—	—	691	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	40 392	41 514	43 893	46 161	46 203	45 378	48 147	51 179	54 204

Table B.3.6: Payments and estimates by economic classification: Agricultural Economics 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	6 608	8 490	8 329	10 559	9 773	7 779	10 559	11 228	11 888
Compensation of employees	5 371	6 055	6 390	7 998	7 212	6 058	8 492	9 030	9 545
Salaries and wages	4 791	5 407	5 685	7 084	6 289	5 327	7 388	7 856	8 304
Social contributions	580	648	704	914	923	731	1 104	1 174	1 241
Goods and services	1 237	2 435	1 940	2 561	2 561	1 721	2 067	2 198	2 343
Administrative fees	17	13	66	29	29	29	20	21	22
Advertising	—	100	—	14	14	14	10	10	11
Assets less than the capitalisation threshold	—	10	25	16	16	16	19	20	22
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	3	24	20	25	25	25	16	17	19
Communication (G&S)	35	36	62	74	74	74	68	71	78
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	561	387	387	80	93	100	104
Consultants and professional services: Infrastructure and planning	—	—	182	—	—	208	274	289	305
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	65	—	—	—
Contractors	2	88	49	126	126	75	—	—	—
Agency and support / outsourced services	—	—	—	245	245	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	176	43	79	79	85	67	71	75
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	195	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	5	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	13	13	6	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	48	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	460	5	31	31	16	75	85	96
Consumable: Stationery, printing and office supplies	18	27	50	131	131	73	80	95	110
Operating leases	6	—	13	9	9	9	9	9	10
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	562	562	—	450	471	497
Travel and subsistence	1 022	1 181	865	688	688	814	750	795	843
Training and development	116	9	—	55	55	55	65	69	73
Operating payments	13	63	0	57	57	57	50	53	56
Venues and facilities	5	—	—	20	20	20	21	22	23
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 326	—	1 372	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	1 372	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	1 372	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	1 372	—	—	—	—	—	—
Non-profit institutions	1 326	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	67	54	34	138	138	89	145	152	161
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	67	24	34	126	126	89	132	138	146
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	67	24	34	126	126	89	132	138	146
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	30	—	12	12	—	13	14	15
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	8 001	8 544	9 735	10 697	9 911	7 868	10 704	11 380	12 049

Table B.3.7: Payments and estimates by economic classification: 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	7 277	8 832	12 254	12 916	12 916	12 545	13 191	11 936	12 632
Compensation of employees	4 125	5 268	8 107	9 021	9 021	8 161	9 472	10 090	10 665
Salaries and wages	4 026	4 914	7 133	8 488	8 488	7 021	8 241	8 778	9 279
Social contributions	99	354	974	533	533	1 140	1 231	1 312	1 386
Goods and services	3 152	3 564	4 148	3 895	3 895	4 384	3 719	1 846	1 967
Administrative fees	—	—	17	—	—	7	10	—	—
Advertising	34	82	—	—	—	7	8	8	9
Assets less than the capitalisation threshold	5	—	19	—	—	65	20	—	—
Audit cost: External	22	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	8	8	4	—	—	—
Catering: Departmental activities	421	360	152	147	147	147	55	63	72
Communication (G&S)	—	—	—	66	66	—	69	72	77
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	466	177	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	1	295	195	—	—	—	—	—	—
Contractors	859	718	1 517	2 250	2 250	1 585	900	40	50
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	1 430	413	762	762	246	400	450	500
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	93	100	—	—
Inventory: Farming supplies	—	—	—	—	—	992	500	—	—
Inventory: Food and food supplies	7	4	—	14	14	14	—	—	—
Inventory: Fuel, oil and gas	1	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1	—	537	—	—	18	515	16	17
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	63	7	131	56	56	110	57	60	63
Consumable: Stationery, printing and office supplies	—	42	3	50	50	30	53	56	59
Operating leases	156	2	—	—	—	—	17	18	19
Property payments	—	90	—	34	34	25	18	19	20
Transport provided: Departmental activity	—	—	—	77	77	—	—	—	—
Travel and subsistence	1 088	351	1 138	409	409	998	900	940	970
Training and development	—	—	—	22	22	23	96	103	109
Operating payments	13	—	21	—	—	19	—	—	—
Venues and facilities	15	6	1	—	—	—	—	—	—
Rental and hiring	—	—	5	—	—	1	1	1	1
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	3 100	10	—	—	—	—	—	—
Provinces and municipalities	—	2 200	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	2 200	—	—	—	—	—	—	—
Municipalities	—	2 200	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	56	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	900	—	—	—	—	—	—	—
Households	—	—	10	—	—	—	—	—	—
Social benefits	—	—	10	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	3 110	4 393	13	—	—	29	—	—	—
Buildings and other fixed structures	2 025	4 393	—	—	—	—	—	—	—
Buildings	2 025	—	—	—	—	—	—	—	—
Other fixed structures	—	4 393	—	—	—	—	—	—	—
Machinery and equipment	1 085	—	13	—	—	29	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	1 085	—	13	—	—	29	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	10 387	16 325	12 277	12 916	12 916	12 574	13 191	11 936	12 632

Table B.3.7a: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

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	656	132	2 102	2 000	2 000	2 184	2 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	656	132	2 102	2 000	2 000	2 184	2 000	-	-
Administrative fees			17			7	10		
Advertising	8								
Minor assets			19			2	20		
Catering: Departmental activities						15			
Contractors	597	132	1 449	2 000	2 000	1 075	870		
Inventory: Clothing material and accessories						53	100		
Inventory: Farming supplies						978	500		
Inventory: Fuel, oil and gas	1								
Inventory: Materials and supplies			509				500		
Consumable supplies	50		103						
Travel and subsistence						54			
Rental and hiring			5						
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 749	2 012	-	-	-	-	-	-	-
Buildings and other fixed structures	1 749	2 012	-	-	-	-	-	-	-
Buildings									
Other fixed structures	1 749	2 012							
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Payments for financial assets									
Total economic classification	2 405	2 144	2 102	2 000	2 000	2 184	2 000	-	-

Table B.5: Agriculture - Payments of infrastructure by category

Project No.	Project name	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates		
				Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19	
R thousands															
1. New and replacement assets															
1	F/B Irrigation infrastructure	Frances Baard	Buildings and Other fix structure	Irrigation Scheme	01 April 2016	31 March 2017	CASP	Farmer Support and Development	Individual			5 400			
2	F/B Livestock infrastructure	Frances Baard	Buildings and Other fix structure	Fencing	01 April 2016	31 March 2017	CASP	Farmer Support and Development	Individual			1 300			
3	F/B Livestock infrastructure	Frances Baard	Buildings and Other fix structure	Animal Housing Facility	01 April 2016	31 March 2017	CASP	Farmer Support and Development	Individual			1 500			
4	Oreattle Ostich Project	Frances Baard	Buildings and Other fix structure	Fencing	01 April 2016	31 March 2017	CASP	Farmer Support and Development	Individual			120			
5	JTG Livestock Infrastructure	JTG	Buildings and Other fix structure	Fencing	01 April 2016	31 March 2017	CASP	Farmer Support and Development	Individual			5 670			
6	JTG Livestock Infrastructure	JTG	Buildings and Other fix structure	Boreholes	01 April 2016	31 March 2017	CASP	Farmer Support and Development	Individual			4 200			
7	JTG Handling Facilities	JTG	Buildings and Other fix structure	Animal Housing Facility	01 April 2016	31 March 2017	CASP	Farmer Support and Development	Individual			2 500			
8	Heuningvei Sbok Water	JTG	Buildings and Other fix structure	Irrigation Scheme	01 April 2016	31 March 2017	CASP	Farmer Support and Development	Individual			3 700			
9	Heuningvei Sbok Water	JTG	Buildings and Other fix structure	Boreholes	01 April 2016	31 March 2017	CASP	Farmer Support and Development	Individual			6 200			
10	Onseepkans	Namaqua	Buildings and Other fix structure	Irrigation Scheme	01 April 2016	31 March 2017	CASP	Farmer Support and Development	Individual			2 000			
11	Name Khoi Livestock Infrastructure	Namaqua	Buildings and Other fix structure	Boreholes	01 April 2016	31 March 2017	CASP	Farmer Support and Development	Individual			1 400			
12	Richtersveld Livestock Infrastructure	Namaqua	Buildings and Other fix structure	Animal Housing Facility	01 April 2016	31 March 2017	CASP	Farmer Support and Development	Individual			700			
13	Cobop Irrigation	Namaqua	Buildings and Other fix structure	Irrigation Scheme	01 April 2016	31 March 2017	CASP	Farmer Support and Development	Individual			600			
14	Henkries Development	Namaqua	Buildings and Other fix structure	Irrigation Scheme	01 April 2016	31 March 2017	CASP	Farmer Support and Development	Individual			600			
15	Pella	Namaqua	Buildings and Other fix structure	Irrigation Scheme	01 April 2016	31 March 2017	CASP	Farmer Support and Development	Individual			1 580			
16	Masselfontein & Kallane Livestock	Namaqua	Buildings and Other fix structure	Fencing	01 April 2016	31 March 2017	CASP	Farmer Support and Development	Individual			520			
17	Masselfontein & Kallane Livestock	Namaqua	Buildings and Other fix structure	Animal Housing Facility	01 April 2016	31 March 2017	CASP	Farmer Support and Development	Individual			500			
18	Pixley Veg Production	Pixley Ka Seme	Buildings and Other fix structure	Irrigation Scheme	01 April 2016	31 March 2017	CASP	Farmer Support and Development	Individual			710			
19	Siyahamba Livestock Infrastructure	Pixley Ka Seme	Buildings and Other fix structure	Boreholes	01 April 2016	31 March 2017	CASP	Farmer Support and Development	Individual			1 620			
20	Umsobomvu Commonages	Pixley Ka Seme	Buildings and Other fix structure	Fencing	01 April 2016	31 March 2017	CASP	Farmer Support and Development	Individual			1 950			
21	Khara Hais Livestock Infrastructure	ZF Mgcawu	Buildings and Other fix structure	Boreholes	01 April 2016	31 March 2017	CASP	Farmer Support and Development	Individual			230			
22	Hedleys Plain	ZF Mgcawu	Buildings and Other fix structure	Boreholes	01 April 2016	31 March 2017	CASP	Farmer Support and Development	Individual			620			
23	Hedleys Plain	ZF Mgcawu	Buildings and Other fix structure	Irrigation Scheme	01 April 2016	31 March 2017	CASP	Farmer Support and Development	Individual			230			
24	Tsantsabane Livestock Infrastructure	ZF Mgcawu	Buildings and Other fix structure	Animal Housing Facility	01 April 2016	31 March 2017	CASP	Farmer Support and Development	Individual			350			
25	Mier Livestock Infrastructure	ZF Mgcawu	Buildings and Other fix structure	Animal Housing Facility	01 April 2016	31 March 2017	CASP	Farmer Support and Development	Individual			600			
26	Mier Livestock Infrastructure	ZF Mgcawu	Buildings and Other fix structure	Irrigation Scheme	01 April 2016	31 March 2017	CASP	Farmer Support and Development	Individual			270			
27	Vaalharts Revitalization	Frances Baard	Buildings and Other fix structure	Irrigation Scheme	01 April 2016	31 March 2017	Ililima	Farmer Support and Development	Individual			2 500			
28	Vaalharts Revitalization	Frances Baard	Buildings and Other fix structure	Conservation Works	01 April 2016	31 March 2017	Ililima	Farmer Support and Development	Individual			6 500			
29	Manyeding Irrigation	JTG	Buildings and Other fix structure	Processing Facility	01 April 2016	31 March 2017	Ililima	Farmer Support and Development	Individual			3 700			
30	Renosterberg Production	Pixley Ka Seme	Buildings and Other fix structure	Irrigation Scheme	01 April 2016	31 March 2017	Ililima	Farmer Support and Development	Individual			180			
31	Pixley Crop Production	Pixley Ka Seme	Buildings and Other fix structure	Irrigation Scheme	01 April 2016	31 March 2017	Ililima	Farmer Support and Development	Individual			3 000			
32	Van der Kloof Inland Fishery	Pixley Ka Seme	Buildings and Other fix structure	Processing Facility	01 April 2016	31 March 2017	Ililima	Farmer Support and Development	Individual			1 000			
33	Silvermoon	ZF Mgcawu	Buildings and Other fix structure	Processing Facility	01 April 2016	31 March 2017	Ililima	Farmer Support and Development	Individual			1 000			
34	Eiland Wine Project	ZF Mgcawu	Buildings and Other fix structure	Conservation Works	01 April 2016	31 March 2017	Ililima	Farmer Support and Development	Individual			270			
35	Eiland Wine Project	ZF Mgcawu	Buildings and Other fix structure	Fencing	01 April 2016	31 March 2017	Ililima	Farmer Support and Development	Individual			160			
36	Lemoendraai	ZF Mgcawu	Buildings and Other fix structure	Conservation Works	01 April 2016	31 March 2017	Ililima	Farmer Support and Development	Individual			500			
37	Lemoendraai	ZF Mgcawu	Buildings and Other fix structure	Sbrage Facility	01 April 2016	31 March 2017	Ililima	Farmer Support and Development	Individual			500			
38	Eksteenskui	ZF Mgcawu	Buildings and Other fix structure	Processing Facility	01 April 2016	31 March 2017	Ililima	Farmer Support and Development	Individual			830			
39	Bloosoo Trust	ZF Mgcawu	Buildings and Other fix structure	Irrigation Scheme	01 April 2016	31 March 2017	Ililima	Farmer Support and Development	Individual			500			
40	Bloosoo Trust	ZF Mgcawu	Buildings and Other fix structure	Processing Facility	01 April 2016	31 March 2017	Ililima	Farmer Support and Development	Individual			1 400			
41	JTG VeldCare Project	JTG	Buildings and Other fix structure	Fence	01 April 2016	31 March 2017	Land Care	Sustainable Resource Management	Individual			300			
42	Onseepkans Irrigation	Namaqua	Buildings and Other fix structure	Irrigation	01 April 2016	31 March 2017	Equitable Share	Sustainable Resource Management	Individual			54 000			
43	Food Security 3	JTG	Buildings and Other fix structure	Fence	01 April 2016	31 March 2017	Equitable Share	Farmer Support and Development	Individual			200			
44	Pixley Ka Seme Soil Conservation	Pixley Ka Seme	Buildings and Other fix structure	Conservation Works	01 April 2016	31 March 2017	Land Care	Sustainable Resource Management	Individual			550			
Total New infrastructure assets													122 160		

Table B.5: Agriculture - Payments of infrastructure by category

Project No.	Project name	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
R thousands														
2. Upgrades and additions														
1	Nama Khoi Livestock Infrastructure	Namaqua	Building and other fix structures	Fence			CASP	Farmer Support and Development	Individual			450		
2	Cobop Irrigation	Namaqua	Building and other fix structures	Irrigation			CASP	Farmer Support and Development	Individual			1 200		
3	Khara Hais Livestock Infrastructure	ZF Mgcawu	Building and other fix structures	Fence			CASP	Farmer Support and Development	Individual			320		
4	Tsantsabane Livestock Infrastructure	ZF Mgcawu	Building and other fix structures	Fence			CASP	Farmer Support and Development	Individual			1 000		
5	Mier Livestock Infrastructure	ZF Mgcawu	Building and other fix structures	Handing Facility			CASP	Farmer Support and Development	Individual			400		
6	Food Security 1	Pixley Ka Seme	Building and other fix structures	Irrigation			Equitable Share	Farmer Support and Development	Individual			135		
7	Food Security 2	Pixley Ka Seme	Building and other fix structures	Storage Facility			Equitable Share	Farmer Support and Development	Individual			75		
Total Upgrades and additions												3 580		
3. Maintenance and repairs														
1	Research stations	Frances Baard	Building and other fix structures	Office Buildings			Equitable share	Technology Research and Development	Individual			515		
Total Maintenance and repairs												515		
Total Agriculture Infrastructure												126 255		

Pubic Entity:
Kalahari Kid Corporation
Summary of revenue and expenses

	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
	Audited outcome		Preliminary outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue	245	353	400	440		440	484	532	585
Non-tax revenue	2	517	24	28	-	28	32	36	39
Sale of goods and services other than capital assets	2	517	24	28	-	28	32	36	39
Of which:									
Admin fees	2		6	8		8	10	12	13
Sales by market establishments									
Other sales		517	18	20		20	22	24	26
Fines penalties and forfeits									
Interest, dividends and rent on land									
Other non-tax revenue									
Transfers received	2 957	2 550	3 350	3 350			3 485	3 619	3 981
Sale of capital assets									
Total revenue	3 204	3 420	3 774	3 818	-	468	4 001	4 187	4 605
Expenses									
Current expense	3 382	3 277	5 880	7 436	7 436	-	5 642	-	6 145
Compensation of employees	2 032	2 162	1 473	2 706	2 706		2 869		3 162
Use of goods and services	802	801	1 681	1 850	1 850		1 973		2 183
Depreciation	548	314	2 726	2 880	2 880		800		800
Unauthorised expenditure									
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Dividends									
Rent on land									
Transfers and subsidies									
Total expenses	3 382	3 277	5 880	7 436	7 436	-	5 642	-	6 145
Surplus / (Deficit)	(178)	143	(2 106)	(3 618)	(7 436)	468	(1 641)	4 187	(1 540)
Cash flow summary									
Adjust surplus / (deficit) for accrual transactions	-	299	241	113	-	113	124	136	151
Adjustments for:									
Depreciation		110	114	109		109	120	132	145
Interest		16	3	4		4	4	4	6
Net (profit) / loss on disposal of fixed assets									
Other		173	124						
Operating surplus / (deficit) before changes in working capital	(178)	442	(1 865)	(3 505)	(7 436)	581	(1 517)	4 323	(1 389)
Changes in working capital	-	140	941	(418)	-	(328)	90	105	125
(Decrease) / increase in accounts payable		9	190	(90)			(95)	(100)	(105)
Decrease / (increase) in accounts receivable		124	160	120		120	80	80	80
(Decrease) / increase in provisions		7	591	(448)		(448)	105	125	150
Cash flow from operating activities	(178)	582	(924)	(3 923)	(7 436)	253	(1 427)	4 428	(1 264)
Transfers from government	-	-	-	-	-	-	-	-	-
Of which:									
Capital									
Current									
Cash flow from investing activities	-	314	2 761	3 438	-	3 438	812	812	812
Acquisition of Assets	-	314	2 761	3 438	-	3 438	812	812	812
Land									
Dwellings									
Non- Residential Buildings									
Investment Property									
Other Structures (Infrastructure Assets)									
Mineral and Similar Non - Regenerative Resources									
Capital Work in Progress			2 044	1 956		1 956			
Heritage Assets									
Biological Assets		66	673	1 475		1 475	800	800	800
Computer equipment		7	3	7		7	12	12	12
Furniture and Office equipment									
Other Machinery and equipment		241	41						
Specialised military assets									
Transport Assets									
Computer Software									
Mastheads and Publishing titles									
Patents, Licences, Copyrights, Brand names and Trademarks									
Recipes, Formulae, Prototypes, Designs and Models									
Service and Operating Rights									
Other Intangibles									
Other flows from Investing Activities	-	-	-	-	-	-	-	-	-
Other 1									
Other 2									
Cash flow from financing activities	-	38	32	-	-	-	-	-	-
Deferred Income									
Borrowing Activities									
Other		38	32						
Net increase / (decrease) in cash and cash equivalents	(178)	934	1 869	(485)	(7 436)	3 691	(615)	5 240	(452)