

Vote 08

Department: of Rural Development and Agrarian Reform

Table 1: Summary of departmental allocation

R'000	
To be appropriated in 2017/18	R2 205 432
Responsible MEC	MEC for Rural Development and Agrarian Reform
Administering Department	Department of Rural Development and Agrarian Reform
Accounting Officer	Head of Department

1. Overview

1.1 Vision

Vibrant, equitable, sustainable rural communities and food security for all.

1.2 Mission

Promote, support and coordinate Rural Development and Agrarian Reform interventions to reduce poverty and underdevelopment through job creation, integrated food security programmes, and equitable participation in development by all rural communities.

1.3 Core functions and responsibilities

The core functions of the department are derived from its support and promotion of Agriculture and Rural Development in the province. These functions include the following:

- Facilitation and coordination of Rural Development interventions in order to improve rural livelihoods;
- Facilitation, planning and promotion of the Rural Development Strategy in order to ensure that the vision, mission and the pillars of the strategy are achieved;
- Agrarian Transformation and Food Security, supported by effective training, skills development and extension services;
- Provide and support the development of infrastructure to achieve sustainable agriculture;
- Invest in High Impact Projects which add value in agriculture as a business; and
- Ensure that agricultural production is supported by the latest technology development and research.

1.4 Main Services

- Supporting and promoting enterprise development in rural areas using Eastern Cape Rural Development Agency (ECRDA) as the implementing agent for High Impact Projects (HIPs) which provide high returns on investment;
- Rural Development facilitation and coordination which is planning and alignment of rural development activities, promotion of social facilitation, initiating capacity building programmes, support of rural business and non- farm rural activities, increased rural participation and social mobilisation and attracting rural investments and partnerships, referrals, monitoring, evaluation and reporting;
- Creating short term jobs (agricultural infrastructure) through the Expanded Public Works Programme (EPWP) and the Comprehensive Agricultural Support Programme (CASP) conditional grant;
- Increasing crop production and improving production;
- Applying technologically advanced diagnostic procedures for diagnosis and research on animal diseases of economic importance to the province and zoonotic diseases that may pose a risk to human health;
- Supporting human capital development initiatives in order to boost skills in the agricultural sector in the province through the implementation of the Agriculture Education and Training Sector Strategy;
- Expanding on the research support to commercial and emerging farmers to boost productivity and enhance access to marketing services; and
- Providing agricultural training to commercial farmers, emerging farmers, agricultural students and people residing in rural areas.

1.5 Demands for and expected changes in the services

Rural development and agrarian reform sector is faced with sluggish growth and job losses, declining number of commercial farming units in primary agriculture, underutilized arable land, high and rising input costs, poverty and food insecurity, huge infrastructure backlog, and inadequate pace of transformation. In order to respond to these challenges, a policy trajectory has to be adopted by the department to address these challenges in the medium to long-term period.

The demands for and expected changes in the services are as follows:

- To fight extreme hunger by providing food insecure households with agricultural inputs (such as garden tools, seeds, fertilizer etc.);
- Implementing the commercialisation approach in supporting farming by focusing on commodity production and strengthening partnership with Commodity Groups in up-scaling primary production in the identified hubs;
- The sector can be driven to an optimal level of production through the adoption of a variety of Multi Agency Partnerships (MAPs) that will leverage capabilities, knowledge, and resources.
- Strengthen the Early and Disaster Risk Management systems in the department in the face of the current drought, EL NINO challenges and climate change in general which issues a compromising food security and the livelihoods especially in the rural areas of our province.

1.6 The Acts, rules and regulations

The key mandate of the department is derived from Schedules 4 and Section 25 of the Constitution. There are a number of Acts that have been promulgated to further support the department's constitutional mandate. Agricultural Development Act (of 1999); Implementation of Conservation of Agricultural Resources Act (of 1983); Eastern Cape Rural Finance Corporation Act (of 1999); Animal Health Act (of 2002); and Meat Safety Act (of 2001). Other constitutional issues affecting rural development include the allocation of powers and responsibilities to national departments and provincial governments to administer land and promote and/or support agrarian reform.

1.7 Budget decisions

The department is aware of the tight fiscal constraints the country is faced with and it therefore continues with the implementation of the austerity measures. The Department of Rural Development and Agrarian Reform (DRDAR) received an additional funding for the implementation of the Agricultural Economic Strategy in order to enable rural communities, i.e. targeted smallholder/subsistence and communal farmers, to derive optimal economic value out of their agricultural activity through customized government supported partnerships with organized commercial partners. Also the department received additional funding of R15 million for Magwa and Majola to support for resuscitation of tea production.

Furthermore, the department reprioritised funds from goods and services, and Payments for Capital Assets to Transfers and Subsidies for the implementation of the Agricultural Economic Transformation Strategy. In line with the strategy, the department re-prioritised funding from Structured Agricultural Training Goods and Services to Transfers and Subsidies for the provision of quality farmer training through commercial partners such as Blue Karoo Trust, Grower Development and Deciduous Fruit Development.

Also, DRDAR, re-classified funds for biological assets and feed supplies to Farmer Support and Development in order to enhance food security.

In addition, the department reprioritized funding within the current aggregate expenditure ceiling to fund its core service delivery programmes such as veterinary services, crop and livestock production and agricultural infrastructure.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The Department has aligned its programmes and budget to achieve the National Development Plan (NDP) vision of making rural areas spatially, socially and economically well integrated across municipal, district and regional boundaries – where residents have economic growth, food security and jobs and as a result agrarian transformation and infrastructure development programmes, and have improved access to basic services, health care and quality education. By 2030 agriculture is expected to create close to 1 million jobs contributing significantly to reducing overall unemployment. In line with the NDP, the provincial development plan has developed five goals to guide its implementation of the NDP; they are as follows: an inclusive equitable growing economy for the province; An educated, innovative and empowered citizenry; a healthy population; vibrant equitable enabled communities; capable agency across government and other institutional partners committed to the development of the province. These goals will be pursued with the focus on the rural development with specific emphasis in Ilima Labantu as

an agricultural development initiative that aims to revive rural economy and encourage other areas of development in the province.

The policy approach of the department is guided by the priorities of outcome 7 (vibrant, equitable, sustainable rural communities contributing towards food security for all) listed below;

- Improved land administration and spatial planning for integrated development in rural areas;
- Sustainable land reform contributing to agrarian transformation;
- Improved food security;
- Small holder producers' development and support (Technical, Financial, and Infrastructure) for agrarian transformation; and
- Growth of sustainable rural enterprise and industries resulting in rural job creation.

2. Review of the current financial year (2016/17)

2.1 Key achievements

The Department of Rural Development and Agrarian Reform accelerated the implementation of programmes to stimulate rural development, land reform and food security. The Department managed to plant 42 879 hectares against a target of 43 800 hectares. This has been made possible by showers of rain in the coastal areas such as Centane and also a number of strategic partnerships such as Wiphold in Mquma and Anglo-American in Lambasi, that has brought investment and markets to farmers and thereby improving production in the province. However, the drought is still prevalent in the Western region.

The Rural Enterprise Development (RED) hubs continue to create platform for economic activity in the province, the strong focus in primary food production has inevitably attracted investment, which will make maize available for agro-processing in the RED Hubs. A total of 2 969 hectares of maize was planted in the Red Hubs (Bizana 707 hectares, Mqanduli 986 hectares, Ncora 1 276 hectares), however, the Emalahleni Red Hub soil preparation could not commence to plant the planned 1000 hectares of grain sorghum, due to dry conditions and lack of rainfall.

In the current year the department supported the subsistence and communal farmers in Alfred Nzo, Amatole, Chris Hani Joe Gqabi and O.R Tambo with drought interventions such as water storages (Jojo tanks), water carting, animal feed such as lucerne, hay and licks. Five cattle feeding centres (iKhephu Elliot, Komani, Lower Hukuwa, Umzimvubu and Kammastone) were also supplied with animal feed as the intake in these centres increased due to drought. Furthermore, the department planted 128 hectares of fodder production at Qamata, thus mitigating the scarcity of fodder in around the province due to drought condition. In respect to boreholes, 24 new borehole sites were identified, sittings and drilling of borehole sites have been undertaken as well as, refurbishment of 75 boreholes, where all 75 boreholes have been evaluated, 69 have been assessed and 35 tested.

In addition to grain, the department supported the expansion of pineapple production in Peddie, where a total of 195 hectares (45 Bingqala and 150 at Tainton Farm) were planted. Fruit produced in these two projects are sold as fresh fruit at Summerpride Foods for processing and regional marketing. Furthermore, the department supported 19 farms for citrus production with production inputs to 85 hectares in 19 farms, and 15 kg boxes are sold to overseas markets through Riverside Packhouse, Eden Agric Services, and Ripplemead Packhouse. Also, 200 hectares of potatoes and other vegetables were planted at Zanyokwe irrigation in support of communal farmers

Veterinary services remain a critical element of livestock production, and 1 538 950 animals against a target of 1 593 331, were vaccinated against controlled animal diseases, as well as application of 796 021 treatments to animals for external parasite control. Furthermore, the department continued with the treatment of sheep against sheep scab in order to improve the quality and quantity of wool clip sheep.

The department has distributed 172 (96 Nguni cattles and 55 Bonsmara heifers) quality breeding animals to beneficiaries of livestock improvement scheme for generic improvement. Thus providing seed stock to communal and smallholder farmers. During 2016/17, the department had changed its approach of livestock distribution, where traditional leaders led the distribution of livestock in their areas. A pilot was done at KSD where a total number of 21 bulls were handed over to the Traditional Leaders to distribute in their areas.

The success of primary production depends on the availability of agricultural infrastructure, the Department has managed to provide communal and smallholder farmers with 127 agricultural infrastructure development initiatives such as fencing, stock-water systems, dip tanks, stock handling facilities and sheds.

The department in partnership with Department of Rural Development and Land Reform (DRDLR) has identified the sites for Agri-parks hubs in Lambasi, Ncorha, Sundays River Valley, Butterworth, Matatiele and Sterkspruit – Senqu. A workshop on Agri-parks has been held on the 18 and 19th of November in Johannesburg to draft Implementation Plans for infrastructure in all districts and these were done as per district in commissions.

The department is a strategic partner in the design and implementation of South African Giant Flag. The project brings together tourism, renewable energy and agriculture into one stream, as well as several streams of environmental, social and economic activity under one over-arching project, with the aim of uplifting the living standards of Graff-Reniet community.

2.2 Key challenges

Though drought conditions have improved, and the Western region is still experiencing drought, and was not part of the initial declaration.

During the 2016/17 financial year the department continued to face under expenditure on CASP mainly due to challenges faced in the implementation of infrastructure projects resulting from the poor capacity of contractors. In addressing this issue the department appointed ECRDA as an implementing agent for some of its infrastructure projects. In addition, the department is planning to establish a District Task Team to improve the capacity of contract management in order to institute penalty clause to any service provider failing to meet its contractual obligations.

3. Outlook for the coming financial year (2017/18)

The department is taking a new trajectory to embrace commercialization of agriculture in rural communities, adopting an Agricultural Economic Transformation Strategy which is based on the commodity and cluster models that seeks to enable rural communities, i.e. targeted smallholder/subsistence and communal farmers, to derive optimal economic value out of their agricultural activity through customized government supported partnerships with organized commercial partners. The strategy advocates for the unlocking of private sector investment through facilitation of partnerships between smallholder/communal farmers and private partners. In the 2017 MTEF, the strategy will focus on three commodity groups, namely; High value crops, Grain and Livestock production.

With regards to maize, the department will continue to increase its area covered with grain production from 43 800 hectares of maize in 2016/17 to 47 800 hectares in 2017/18. This will result to a projected yield of 168 000 tons of grain and contribution of 120 tons of winter feed from the crop residue. The programme will support 2 750 rural farmers. The programme is supported by industry commercial partners such as Grain Farmers Development Association, Grain SA and Wiphold. A total of 1 100 job opportunities will be created. The weather forecast predicts temperatures to be near normal, which could mean higher than normal rainfall for the Central and Eastern parts of the province. The implications then indicate that the higher than normal rainfall for the Central and Eastern parts indicative of a good season for crop production of short season varieties. This could result in increased yields compared to the last growing season.

The department will continue to strengthen agro processing through RED hubs increasing primary production area to 8 000 hectares in the four RED Hubs (Mqanduli, Ncora, Emalahleni and Mbizana) in order to promote processing, packaging and marketing of grain within the Eastern Cape. To further expand primary production in the RED Hubs the department will establish an additional RED Hub in the Amatole district. ECRDA will continue its partnership with Sales and Merchandising Agency Agreement with iSpaza Foods to assist the mills to promote and market the processed products to retail stores like Nicks Food Super Spar and other retail stores that are closer to the mills.

In 2017/18 financial year, the department will target 150 black smallholder citrus producers in Ngqushwa, Kat river, Patensie and Sundays River to increase production by 155 hectares as well as, improve marketing infrastructure by completing the Ripplemead Pack Shed, and support these producers towards the South African Good Agricultural Practices (SA GAP) certification that ensures of safety compliance. This will contribute to increase citrus production capacity from the current 1 055 000 tons to 1 089 980 tons and create additional 696 job opportunities. These will be achieved through partnering with Citrus Grower Development Company of the Citrus Growers Association.

The department will upgrade 173 hectares of orchards and plant 450 hectares of new apple production in Gubenxa in Chris Hani. During the 2017/18 financial year, 19 deciduous producers will be supported to replace and maintain orchards in the Langkloof in Sara Baartman, as well as the Gubenxa valley to establish 6.5 ha of deciduous fruit. This initiative is supported by the industry partners, HortGro and Deciduous Fruit Development Chamber who will provide financial support sourced from Jobs Fund as well as marketing and technical support. In addition, Macadamia orchards will be expanded to plant an additional 280 hectares around the Amatole district municipality (Ncera 120 and Amajingqi 160), this expansion will create 280 permanent jobs.

In line with the commercialisation strategy, DRDAR will support 70 emerging livestock producers across the province to increase production through commercialization processes such as marketing of quality animals and animal products. The marketing, which always hinders production, will focus on support to black smallholder farmers to secure off-take agreements with industry partners which are Nguni Trust, Berlin Beef, Cradock Abattoir, National Emerging Red Meat Producers Organisation (NERPO), Abattoirs, Livestock marketing agents, local feedlots etc. targeting 20 000 animals, estimated to create 500 informal job opportunities.

In addition, the department will continue to promote the health of the provincial herd to ensure healthy animals, safe animal products and welfare of the people of the province. The department aims to improve wool production and marketing through training, infrastructure development and technical support to enable the collective marketing of wool into the formal market. The commercialisation strategy will support 240 wool producers across the province and increase the formal marketing of wool by 120 000 kg of wool creating 144 jobs. This initiative will be strengthened by the partnership with industry partners, Cape Wools and National Wool Growers Association (NWGA) with respect to training and technical support Expansion of Maize Production.

Furthermore, the province has developed initiatives to exploit the economic opportunities from freshwater aquaculture and fishing in the coastal areas of the province. The focus will be on expansion of Karoo-Catch production and incubation program benefitting 25 aquaculture producers as well as providing marketing opportunities for 32 fishing cooperatives as part of Small-scale Fisheries program.

With regards infrastructure of the irrigation schemes, the department will develop irrigation infrastructure and equipment to increase dairy and vegetable production at Ncorha, Qamata, Zanyokwe, Kieskamma, Port St. Johns and Luphindweni.

The revitalization of the infrastructure at the agriculture training institutes of Fort Cox and Tsolo College will continue with specific focus on the upgrade and provisioning of basic services such as water, sanitation and electric upgrades. Maintenance and repairs to the ageing infrastructure will also be attended to. Completion of the student residence at Fort Cox will be prioritized.

4. Reprioritisation

To realize the goal of being a game changer, the department reprioritised funds from Goods and Services, and Payments for Capital Assets to Transfers and Subsidies for the implementation of the Agricultural Economic Transformation Strategy.

In line with the strategy, the department reprioritised funding within the Structured Agricultural Training Goods and Services to Transfers and Subsidies for the provision of quality farmer training through commercial partners such as Blue Karoo Trust, Grower Development and Deciduous Fruit Development.

The department reprioritised funds from Administration, Research and Technology and Agricultural Economics to enhance Rural Development by funding projects such as renewable energy, and the traditional horse racing (Legends gaming promotion).

5. Procurement

A Provincial Local Economic Development (LED) framework has been developed with the aim to ensure that 50 per cent of the Provincial procurement spend is on Small Medium-Micro Enterprises (SMMEs) and Co-operatives from within the province.

The key drivers of the departmental LED procurement strategy will be cropping (inputs, fertilizers, chemicals and mechanisation) as well as infrastructure. Deliberate promotion of SMMEs and local procurement will be embarked on.

The Province is still striving to ensure reduced poverty and sustainable rural communities. In realizing this, infrastructure procurement will be prioritized to support the RED hubs and commodity groups will be used to ensure the realization of food security.

Agricultural Education and Training will be offering learnerships to various communities on Animal Production and Plant Production.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Equitable share	1 455 060	1 564 362	1 652 001	1 869 321	1 875 124	1 865 883	1 876 218	1 986 877	2 068 227	0.6
Conditional grants	276 143	288 406	316 064	339 998	339 998	339 998	329 214	345 440	385 964	(3.2)
<i>Comprehensive Agricultural Support Programme Grant</i>	219 055	228 810	254 399	263490	263490	263490	248 046	262 161	297 692	(5.9)
<i>Ilima/Letsema Projects Grant</i>	43 845	46 062	49 672	63876	63876	63876	67 356	71 263	75 254	5.4
<i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	12 693	10 853	10 000	10632	10632	10632	11 812	12 016	13 018	11.1
<i>Expanded Public Works Programme</i>	550	2 681	1 993	2000	2000	2000	2 000	-	-	0.0
Total receipts	1 731 203	1 852 768	1 968 065	2 209 319	2 215 122	2 205 881	2 205 432	2 332 317	2 454 191	(0.0)
<i>if which</i>										
Departmental receipts	23 320	10 893	9 749	9 585	9 585	7 609	10 148	10 737	11 381	33.4

Table 2 above shows the summary of departmental receipts from 2013/14 to 2019/20. There are two main sources of revenue for the department: equitable share and conditional grants. Total receipts increased from R1.731 billion in 2013/14 to a revised estimate of R2.205 billion in 2016/17 mainly due to an increase in the equitable share portion resulting from additional funding to enhance agricultural production, operationalization of the RED hubs and for agricultural drought relief.

In 2017/18, the budget remains at R2.205 billion. The budget remains unchanged due to once-off allocation for drought relief, in 2016/17, as well as a decline in funds received to improve agricultural production (crop and livestock). Also, due to baseline reduction of 1 per cent implemented in order to fund national priorities, as well as reduction in the CASP allocation. Furthermore, conditional grants decreases by 3.2 per cent due to reduction in the allocation of the CASP grant.

Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	4 777	4 838	3 514	8 321	8 321	3 357	8 822	9 333	9 856	162.8
Transfers received	16 112	2 223	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	3	-	-	5	-	-	-	(100.0)
Interest, dividends and rent on land	2	15	-1	33	33	10	35	37	39	250.5
Sales of capital assets	244	342	924	40	40	3 200	41	44	46	(98.7)
Transactions in financial assets and liabilities	2 185	3 475	5 309	1 191	1 191	1 037	1 251	1 323	1 440	20.6
Total departmental receipts	23 320	10 893	9 749	9 585	9 585	7 609	10 148	10 737	11 381	33.4

Table 3 above shows the summary of department receipts from 2013/14 to 2019/20. The department's primary source of own receipts is from the sale of goods and services other than capital assets, which relates mainly to the sale of livestock, agricultural products and veterinarian services.

Own receipts have decreased from R23.320 million in 2013/14 to a revised estimate of R7.609 million in 2016/17, due to the surrender of surplus funds by the ECRDA. However, own receipts are projected to increase by 33.4 per cent to R10.148 million in 2017/18 owing to tariff increases, and grow moderately in the two outer years.

6.2 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

The assumptions that were considered in the crafting of this budget include:

- Salary increases of 6.1 per cent plus 1 per cent have been considered as well as the adjustments contained in the wage agreement, as well as funding all personnel costs within the existing baseline;
- Funding of contractual obligations including salary increases;
- Inflation related items were based on CPI projections as provided in the National Treasury guidelines; and
- Additional funding allocated for the implementation of the Agricultural Economic Transformation Strategy.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	388 698	417 898	434 411	452 596	451 646	452 033	450 697	475 030	509 402	(0.3)
2. Sustainable Resource Management	142 127	127 538	124 663	119 566	119 447	119 533	123 960	130 789	139 612	3.7
3. Farmer Support And Development	562 160	571 866	654 964	800 165	810 176	809 684	788 862	808 716	861 480	(2.6)
4. Veterinary Services	245 408	254 696	271 347	296 053	292 992	294 079	313 125	332 572	354 766	6.5
5. Research And Technology Development	119 009	107 770	142 316	175 707	176 022	166 427	128 647	138 154	148 503	(22.7)
6. Agricultural Economics Services	33 324	37 573	45 456	34 943	34 562	34 070	50 687	38 088	40 565	48.8
7. Structured Agricultural Education And Training	107 414	117 179	132 743	151 757	148 224	148 199	152 825	168 716	179 494	3.1
8. Rural Development Coordination	133 063	218 248	162 165	178 532	182 053	181 856	196 629	240 251	220 369	8.1
Total payments and estimates	1 731 203	1 852 768	1 968 065	2 209 319	2 215 122	2 205 881	2 205 432	2 332 317	2 454 191	(0.0)

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification: Rural Development and Agrarian Reform

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	1 357 802	1 456 179	1 565 030	1 768 417	1 710 743	1 704 707	1 664 478	1 748 498	1 886 477	(2.4)
Compensation of employees	959 588	1 000 458	1 055 869	1 132 092	1 132 092	1 126 640	1 207 317	1 277 070	1 370 119	7.2
Goods and services	398 214	455 721	508 571	636 325	578 651	578 067	457 161	471 427	516 358	(20.9)
Interest and rent on land	-	-	590	-	-	-	0	-	-	-
Transfers and subsidies to:	249 515	274 072	221 232	250 798	271 241	271 949	368 265	375 440	351 395	35.4
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	194 196	210 779	153 573	185 707	197 793	197 772	202 449	219 589	183 130	2.4
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	95 421	81 487	88 737	-
Non-profit institutions	31 282	39 520	43 875	48 464	54 071	54 071	52 395	55 435	59 540	(3.1)
Households	24 037	23 773	23 784	16 627	19 377	20 106	18 000	18 928	19 988	(10.5)
Payments for capital assets	123 886	102 517	154 342	170 104	213 138	209 225	172 690	208 380	216 319	(17.5)
Buildings and other fixed structures	50 745	36 480	79 006	82 322	119 081	122 164	113 203	144 528	148 894	(7.3)
Machinery and equipment	69 005	59 942	57 098	56 497	63 357	65 207	59 486	63 851	67 425	(8.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	4 136	6 095	15 238	31 285	30 700	21 854	0	0	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3 000	-	-	-	-	-	-	-
Payments for financial assets	-	20 000	27 461	20 000	20 000	20 000	-	-	-	(100.0)
Total economic classification	1 731 203	1 852 768	1 968 065	2 209 319	2 215 122	2 205 881	2 205 432	2 332 317	2 454 191	(0.0)

Tables 4 and 5 above show the summary of payments and budget estimates per programme and economic classification, respectively. Total expenditure increased from R1.731 billion in 2013/14 to a revised estimate of R2.205 billion in 2016/17 due to an increase in equitable share resulting from additional funding to enhance agricultural productivity increase due CASP rollover. In 2017/18, the budget remains at R2.205 billion. Although the department received additional funding for the implementation of the Agricultural Economic Transformation Strategy, as well as funds to support the resuscitation of tea production at Magwa Majola. The budget remains unchanged due to a once off allocation for drought relief, in 2016/17, as well as a decline in funds received to improve agricultural production (crop and livestock). Also, due to baseline reduction of 1 per cent implemented in order to fund national priorities, as well as reduction in the CASP allocation.

CoE increased from R959.588 million in 2013/14 to a revised estimate of R1.126 billion in 2016/17. The increase was mainly to cover the payment of Improvement of Conditions of Services (ICS). In 2017/18, the budget is estimated to grow by 7.2 per cent to R1.207 billion and continues to grow moderately over the 2 outer years.

Goods and Services increased from R398.214 million in 2013/14 to a revised estimate of R578.067 million in 2016/17 due to additional funding received to improve agricultural production (crop and livestock), as well as to cater for drought relief (fodder production, provision of feed and other measures. In 2017/18, the budget decreases by 20.9 per cent to R457.161 million mainly due to a once allocation for drought relief, as well as a decline in funds received to improve agricultural production (crop and livestock). Furthermore, due to reprioritization of funds from Goods and Services to Transfers and Subsidies for the implementation of the Agricultural Economic Transformation Strategy.

Transfers and Subsidies increases from R249.515 million in 2013/14 to a revised estimate of R271.949 million in 2016/17, mainly due to additional allocation for agro-processing over the 2015 MTEF. In 2017/18, it increases by 35.4 per cent to R368.265 million due to reprioritization of funds from Goods and Services, and Payments for Capital Assets for the implementation of the Agricultural Economic Transformation Strategy, given that the commercial partners are key in the implementation of the strategy, hence the increase. Furthermore, the department received an additional funding for the establishment of the RED Hub in Tshabo village in the Amatole district, this is additional to the existing four RED hubs i.e. Mqanduli, Ncora, Emalahleni and Mbizana, as well as an additional funding for Magwa and Majola to support for resuscitation of tea production.

Payments for Capital Assets increased from R123.886 million in 2013/14 to a revised estimate of R209.225 million in 2016/17. The increase was attributed to additional funding received to enhance livestock production (procurement of biological assets) for distribution to rural communities. In 2017/18, the budget decreases by 17.5 per cent to R172.690 million due reprioritization of the budget to Goods and Services for the implementation of the Agricultural Economic Transformation Strategy.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Buffalo City Metro	931 792	880 153	877 829	1 016 404	1 016 404	1 027 033	928 669	931 728	989 847	(10)
Nelson Mandela Bay Metropolitan Municipality	87	775	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	113 357	157 400	166 214	190 211	190 211	181 137	211 546	228 277	225 477	16.8
Mabafele	46	-	705	8 460	8 460	7 238	8 985	9 497	10 029	24.1
Umtzimbubu	562	4 165	271	7 450	7 450	9 384	7 912	8 363	8 831	(15.7)
Mbizana	112 370	153 235	165 238	172 121	172 121	162 535	192 334	207 970	204 033	18.3
Ntabankulu	379	-	-	2 180	2 180	1 980	2 315	2 447	2 584	16.9
Alfred Nzo District	-	-	-	-	-	-	-	-	-	
Amathole	222 052	245 416	298 350	308 945	309 445	297 761	328 445	347 801	377 587	10.3
Mbashe	809	-	940	4 862	4 862	5 757	5 163	5 468	5 774	(10.3)
Great Kei	617	250	404	843	843	797	895	948	1 001	12.3
Amahlathi	216 742	239 764	1 595	4 955	4 955	5 955	5 262	5 573	5 885	(11.6)
Ngqushwa	2 227	3 562	290 068	284 269	284 769	270 306	302 240	320 049	348 281	11.8
Raymond Mhlaba	1 609	1 251	4 948	3 716	3 716	3 348	3 946	4 179	4 413	17.9
Mnquma	48	589	395	10 300	10 300	11 598	10 939	11 584	12 233	(5.7)
Amathole District	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	143 928	160 538	197 868	195 662	197 162	198 113	207 794	234 810	241 712	4.9
Inxuba Yethemba	-	-	-	2 724	2 724	493	2 893	3 064	3 235	486.8
Intsika Yefu	312	1 014	566	168 306	168 806	174 894	178 741	204 044	209 223	2.2
Emalahleni (Ec)	921	1 691	-	14 694	14 694	14 044	15 605	16 526	17 451	11.1
Engcobo	1 078	154 377	400	2 799	2 799	592	2 973	3 148	3 324	402.2
Enoch Mgijima (New)	140 829	1 712	191 673	1 496	1 496	3 541	1 589	1 682	1 777	(55.1)
Sakhisizwe	788	1 744	5 229	5 643	6 643	4 549	5 993	6 346	6 702	31.7
Chris Hani District	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	62 906	84 797	77 848	98 440	100 443	96 728	104 543	125 468	126 248	8
Elundini	437	272	816	91 798	93 798	91 475	97 489	117 998	118 359	6.6
Senqu	61 537	82 147	1 231	3 452	3 452	2 995	3 666	3 882	4 100	22.4
Walter Sisulu	932	2 378	75 801	3 190	3 193	2 258	3 388	3 588	3 789	50.0
Joe Gqabi District	-	-	-	-	-	-	-	-	-	
O.R Tambo District Municipality	165 386	227 440	248 471	277 944	277 944	281 796	295 176	327 347	339 433	4.7
Ngquba Hills	161 948	878	245 806	6 818	6 818	3 621	7 241	7 668	8 097	100.0
Port St Johns	674	647	71	-	-	-	-	-	-	
Nyandeni	905	961	358	2 344	2 344	2 087	2 489	2 636	2 784	19.3
Mhlonlo	1 228	1 441	410	-	-	-	-	-	-	
King Sabata Dalindyebo	631	223 513	1 826	268 782	268 782	276 088	285 446	317 043	328 552	3.4
O.R Tambo District	-	-	-	-	-	-	-	-	-	
Sarah Baartman District Municipality	91 695	96 249	101 485	121 713	123 513	123 313	129 259	136 886	153 887	4.8
Dr Beyers Naude	27	2 210	300	3 900	4 700	3 650	4 142	4 387	4 632	13.5
Blue Crane Route	99	-	92 066	1 711	1 711	1 711	1 817	1 924	2 032	6.2
Makana	91 559	92 541	91	500	500	502	531	562	594	5.8
Ndlambe	-	506	1 772	2 469	2 469	1 461	2 622	2 777	2 932	79.5
Sundays River Valley	10	15	1 588	1 100	1 100	1 068	1 168	1 237	1 306	9.4
Kouga	-	707	10	1 300	1 300	1 282	1 381	1 462	1 544	7.7
Kou-Kamma	-	270	5 658	110 733	111 733	113 639	117 598	124 537	140 847	3.5
Sarah Baartman District	-	-	-	-	-	-	-	-	-	
Whole Province										
Total provincial payments by district and local municipality	1 731 203	1 852 768	1 968 065	2 209 319	2 215 122	2 205 881	2 205 432	2 332 317	2 454 191	(0.0)

Table 6 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundary. Total expenditure increased from R1.731 billion in 2013/14 to a revised estimate of R2.205 billion in 2016/17 due to an increase in equitable share resulting from additional funding to enhance agricultural productivity and increase in conditional grants allocation (CASP and Ilima/Letsema). The budget remains unchanged due to a once off allocation for drought relief, in 2016/17, as well as a decline in funds received to improve agricultural production (crop and livestock). Also, due to baseline reduction of 1 per cent implemented in order to fund national priorities, as well as reduction in the CASP allocation.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Existing infrastructure assets	8 893	5 604	52 613	81 374	64 926	35 298	15 408	18 010	19 019	(56.3)
Maintenance and repair	31	–	188	6 445	4 538	2 101	–	3 798	4 011	(100.0)
Upgrades and additions	–	–	43	–	1 920	–	628	–	–	–
Refurbishment and rehabilitation	8 862	5 604	52 382	74 929	58 468	33 197	14 780	14 212	15 008	(55.5)
New infrastructure assets	62 277	61 247	65 207	110 321	123 435	112 555	121 751	134 649	121 539	8.2
Infrastructure transfers	8 500	7 500	7 000	5 000	12 000	5 000	48 455	21 114	27 576	869.1
Current	8 500	7 500	7 000	5 000	12 000	5 000	48 455	21 114	27 576	869.1
Capital	–	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–	–
Total department infrastructure	79 670	74 351	124 820	196 695	200 361	152 853	185 614	173 773	168 134	21.4

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Table 7 above shows the summary of infrastructure payments and budget estimates for the 2017 MTEF. Infrastructure expenditure increased from R79.670 million in 2013/14 to a revised estimate of R152.863 million in 2016/17. The increase is attributed to the additional funding from equitable share and once off allocation received for drought relief intervention. The increase from the 2016/17 year to the 2017/18 year is mainly attributed to additional funding received to improve agricultural production in the province. The marginal decrease from 2017/18 to the 2019/20 year is due to decline in the additional funding.

Infrastructure transfers (current), increases from R8.5 million in 2013/14 to R48.455 million in 2017/18, mainly due to a transfer to Chris Hani Development Agency for the revitalisation and expansion of irrigation schemes, National Wool Growers Association for shearing sheds to increase quantity enhance the quality of wool produced in the province, and also to Blue Karoo Trust to build fish growing tunnels to promote the aquaculture and fisheries development in the province.

7.5.2 Maintenance

The maintenance budget grows from a revised estimate of R31 thousand in 2013/14 to a revised estimates of R2.101 million in 2016/17 due to reprioritisation of the Agricultural College Revitalisation infrastructure. The decline from 2016/17 to 2017/18 is due to discontinuation on the maintenance provision for irrigation schemes and the reprioritisation on the CASP funding for colleges. The department has no routine maintenance plan in operation for infrastructure but it advises the beneficiaries on the maintenance requirements. The marginal increase from 2017/18 to the 2018/19 year is a result of the reprioritisation in the CASP conditional grant.

7.6 Transfers

7.6.1 Transfers to public entities

Table 8: Transfers to public entities

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
EC Appropriate Technology Unit	18 059	-	-	-	-	-	-	-	-	
EC Rural Development Agency	176 137	210 779	153 573	165 022	177 093	177 072	199 148	216 288	179 644	12.5
	194 196	210 779	153 573	165 022	177 093	177 072	199 148	216 288	179 644	12.5

Table 8 above shows the summary of transfers to public entities. The department transfers funds to ECRDA as its implementing agency. Transfers to ECRDA have decreased from R194.196 million in 2013/14 to a revised estimate of R177.072 million due to a decline in the allocation received in the 2014 MTEF for the establishment and operationalization of the milling hubs. In 2017/18, transfer to ECRDA increases by 12.5 per cent to R199.148 million as the department received additional funding for the establishment of the Red Hub in Tshabo in the Amatole district, additional to the existing four RED hubs i.e. Mqanduli, Ncora, Emalahleni and Mbizana. As well as, additional funding to support the resuscitation of Magwa and Majola for tea production.

7.6.2 Transfers to other entities

Table 9: Transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Fort Cox	31 282	39 520	43 875	47 464	47 464	47 464	50 395	53 318	56 304	6.2
Agric National Marketing Council	-	-	-	20 685	20 700	20 700	3 301	3 301	3 486	(84.1)
Fort Hare University	-	-	-	1 000	3 000	3 000	2 000	2 117	3 236	(33.3)
Fort Hare University (Survey)	-	-	-	-	3 607	3 607	-	-	-	(100.0)
Blue Karoo Trust	-	-	-	-	-	-	800	848	895	
Grower Development Company - HortGro	-	-	-	-	-	-	1 000	1 059	1 118	
Decidious Fruit Development	-	-	-	-	-	-	1 300	1 377	1 454	
National Emerging Red Meat Producers	-	-	-	-	-	-	1 300	1 376	1 453	
National Wool Growers Association	-	-	-	-	-	-	1 400	1 483	1 566	
Chris Hani Development Agency	-	-	-	-	-	-	1 406	1 489	1 572	
Growers Development Company (Citrus Growers Association)	-	-	-	-	-	-	9 000	2 480	2 619	
Decidious Fruit Development Chamber	-	-	-	-	-	-	7 480	2 480	2 619	
Grain SA	-	-	-	-	-	-	9 600	23 254	24 556	
Grain Farmer Development Agency	-	-	-	-	-	-	10 080	10 675	11 273	
Nguni Trust (Fort Hare)	-	-	-	-	-	-	7 000	7 413	7 828	
Fort Hare University (Household Gardens)	-	-	-	-	-	-	1 900	2 012	2 125	
Pineapple Growers Association	-	-	-	-	-	-	1 000	1 059	1 118	
Acquulture	-	-	-	-	-	-	1 000	1 059	1 118	
National Wool Growers	-	-	-	-	-	-	7 675	8 128	8 583	
Chris Hani Development Agency	-	-	-	-	-	-	29 780	11 377	13 702	
School Net	-	-	-	-	-	-	1 500	1 589	1 679	
Legends gaming promotion(Traditional Horse racing)	-	-	-	-	-	-	1 500	1 589	2 679	
Total departmental transfers	31 282	39 520	43 875	69 149	74 771	74 771	151 117	140 224	151 765	102.1

Table 9 above shows the summary of transfers to other entities. Transfers increased from R31.282 million in 2013/14 to a revised estimate of R74.771 million in 2016/17 to support Fort Cox College.

In 2017/18 the transfers increase by 102.1 per cent to R151.117 million due to funds that will be transferred to the commodity groups for the implementation of the Agricultural Economic Transformation Strategy.

7.6.3 Transfers to local government

None.

7.6.4 Transfers to local government

None.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 10: Summary of departmental conditional grants by grant

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Comprehensive Agricultural Support Programme	216 837	217 246	250 153	271 000	276 803	267 587	248 046	262 161	297 692	(7.3)
Ilima/Letsema Projects Grant	45 518	45 603	48 737	64 335	64 335	62 588	67 356	71 263	75 254	7.6
Land Care Programme Grant Poverty Relief and	12 692	10 187	10 612	10 632	10 632	10 654	11 812	12 016	13 018	10.9
Expanded Public Works Programme Incentive Grant for Provinces	550	2 486	2 188	2 000	2 000	2 000	2 000	-	-	
Total	275 597	275 522	311 690	347 967	353 770	342 829	329 214	345 440	385 964	(4.0)

7.7.2 Conditional grant payments by economic classification

Table 11: Summary of departmental conditional grants by economic classification

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	179 600	212 018	212 112	233 164	235 201	226 439	168 231	207 880	225 691	(25.7)
Compensation of employees	4 220	11 905	11 847	10 800	10 800	10 800	11 557	12 364	13 056	7.0
Goods and services	175 380	200 113	200 265	222 364	224 401	215 639	156 674	195 516	212 635	(27.3)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	11 000	7 500	16 000	25 685	25 685	25 685	79 087	80 834	85 473	207.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	11 000	7 500	16 000	25 685	25 685	25 685	13 301	14 483	15 294	(48.2)
Universities and technikons	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	65 786	66 351	70 179	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	84 997	56 004	83 578	89 118	92 884	90 705	81 896	56 726	74 799	(9.7)
Buildings and other fixed structures	76 977	36 480	77 254	81 502	85 268	83 089	73 507	45 996	63 469	(11.5)
Machinery and equipment	8 020	19 524	6 324	7 616	7 616	7 616	8 389	10 730	11 330	10.1
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	275 597	275 522	311 690	347 967	353 770	342 829	329 214	345 440	385 964	(4.0)

Tables 10 and 11 above show the conditional grants expenditure and economic classification. Conditional grants increased from R275.597 million in 2013/14 to a revised estimate of R342.829 million in 2016/17. In 2017/18, conditional grants decreased by 4 per cent to R329.214 million mainly due to decrease in the allocation for CASP, Ilima/Letsema grants and EPWP to improve agricultural production.

The CASP grant continues with its focus in the following areas: revitalisation of the Tsolo and Fort Cox Agricultural Colleges, Extension Recovery Plan (ERP), Farmer training and farm infrastructure projects (crop and livestock infrastructure). The Ilima/Letsema grant funding will continue to assist developing farmers' access to crop production inputs and materials. The Land Care conditional grant funding continues to be channelled towards increasing awareness on sustainable use of natural resource. In addition, the Expanded Public Work Programme (EPWP) grant continues to compensate beneficiaries employed in infrastructure projects.

8. Programme description

8.1 Programme 1: Administration

Objectives: To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement. This programme is divided into 5 sub-programmes:

- **Office of the MEC:** To set priorities and political directives in order to meet the needs of clients. (For the efficient running of the MECs office).
- **Senior Management:** To translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance;
- **Corporate Services:** To provide support service to the other programmes with regard to human resources management and development, Information Technology and Communication service;
- **Financial Management:** To provide effective support service (including monitoring and control) with regard to Budgeting, Provisioning and Procurement; and
- **Communication Services:** This sub-programme proposes to focus on internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.

Table 12: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Office Of The Mec	12 458	12 681	11 629	14 100	14 100	14 338	12 625	13 491	14 352	(11.9)
2. Senior Management	28 308	62 069	69 435	65 875	64 875	64 063	43 131	46 893	48 923	(32.7)
3. Corporate Services	184 768	187 895	196 892	206 690	207 740	207 862	221 459	230 546	248 430	6.5
4. Financial Management	156 605	148 416	148 130	155 492	155 492	156 491	163 704	173 671	186 587	4.6
5. Communication Services	6 559	6 837	8 325	10 439	9 439	9 279	9 778	10 429	11 110	5.4
Total payments and estimates	388 698	417 898	434 411	452 596	451 646	452 033	450 697	475 030	509 402	(0.3)

**Table 13: Summary of departmental payments and estimates by economic classification:
P1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	347 022	363 672	364 936	398 027	395 090	395 140	416 556	437 466	469 736	5.4
Compensation of employees	236 663	256 719	267 500	289 990	288 990	287 812	309 522	323 721	349 627	7.5
Goods and services	110 359	106 953	96 846	108 037	106 100	107 328	107 034	113 745	120 109	(0.3)
Interest and rent on land	-	-	590	-	-	-	-	-	-	-
Transfers and subsidies to:	24 037	23 773	23 784	16 627	19 377	20 106	18 000	18 928	19 988	(10.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	24 037	23 773	23 784	16 627	19 377	20 106	18 000	18 928	19 988	(10.5)
Payments for capital assets	17 639	10 453	18 230	17 942	17 179	16 787	16 141	18 636	19 678	(3.8)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 639	10 453	15 230	17 942	17 179	16 787	16 141	18 636	19 678	(3.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3 000	-	-	-	-	-	-	-
Payments for financial assets	-	20 000	27 461	20 000	20 000	20 000	-	-	-	(100.0)
Total economic classification	388 698	417 898	434 411	452 596	451 646	452 033	450 697	475 030	509 402	(0.3)

Tables 12 and 13 above show the expenditure and estimates for Administration per sub-programme and economic classification. Expenditure for the programme increased from R388.698 million in 2013/14 to a revised estimate of R452.033 million in 2016/17, due to funds reprioritised to the programme for the payment unauthorised expenditure of R60 million which was spread over 3 years. As well as upgrades in salary levels. In 2017/18, the allocation decrease by 0.3 per cent to R450.697 million.

Compensation of Employees increased from R236.663 million in 2013/14 to a revised estimate of R287.812 million in 2016/17. In 2017/18, it increases by 7.5 per cent to R309.522 million to cover ICS, over the two outer years, the budget grows moderately.

Goods and Services declined from R110.359 million in 2013/14 to a revised estimate of R107.328 million in 2016/17 due to the reclassification of finance leases to Payment for Capital Assets as well as the decentralization of fleet services. In 2017/18, the budget decrease by 0.3 per cent to R107.034 million is mainly due to reprioritisation of funds to Rural Development in order enhance Rural Development in the province.

Transfers and Subsidies decreases from R24.037 million in 2013/14 to a revised estimate of R20.106 million in 2016/17. In 2017/18, it decreases by 10.5 per cent to R18 million due to few number of expected retirements.

Payments for Capital Assets decreases from R17.639 million in 2013/14 to a revised estimate of R16.787 million in 2016/17 due to the reclassification of expenditure for vehicle leases from Goods and Services. In 2017/18, it decreases by 3.8 per cent to R16.141 million due to implementation of budget cut.

Programme 2: Sustainable Resource Management

Objectives: To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. It has 4 sub-programmes:

- **Engineering Services:** Provides engineering support (planning, development, monitoring and evaluation) with regards to irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment and machinery, tools and implements solutions;
- **Land Care:** Promotes the sustainable use and management of natural agricultural resources;

- **Land Use Management:** To promote the implementation of sustainable use and management of natural agricultural resources through regulated Land Use (Act 43 of 1983, Act 70 of 1970, and related legislation); and
- **Disaster Risk Management:** To provide agricultural disaster risk management support services to clients / farmers.

Table 14: Summary of departmental payments and estimates sub-programme: P2 – Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Engineering Services	62 244	63 980	66 904	60 328	60 288	60 696	60 859	65 066	69 356	0.3
2. Land Care	15 177	10 992	12 118	11 632	11 632	12 154	12 812	12 016	13 018	5.4
3. Land Use Management	61 770	49 629	45 641	47 606	47 527	46 683	50 289	53 708	57 238	7.7
4. Disaster Risk Management	2 936	2 937	-	-	-	-	-	-	-	-
Total payments and estimates	142 127	127 538	124 663	119 566	119 447	119 533	123 960	130 789	139 612	3.7

Table 15: Summary of departmental payments and estimates by economic classification: P2 – Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	131 817	116 329	113 038	113 043	113 697	113 274	117 816	124 261	132 719	4.0
Compensation of employees	85 996	79 744	81 110	86 817	86 817	85 898	90 939	97 215	103 825	5.9
Goods and services	45 821	36 585	31 928	26 226	26 880	27 376	26 877	27 047	28 894	(1.8)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	10 310	11 209	11 625	6 523	5 750	6 259	6 144	6 528	6 893	(1.8)
Buildings and other fixed structures	5 255	3 574	6 511	-	-	-	-	-	-	-
Machinery and equipment	5 055	7 635	5 114	6 523	5 750	6 259	6 144	6 528	6 893	(1.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	142 127	127 538	124 663	119 566	119 447	119 533	123 960	130 789	139 612	3.7

Tables 14 and 15 above show the summary of payments and estimates for Sustainable Resource Management per sub-programme and economic classification. Expenditure of the programme decreased from R142.127 million in 2013/14 to a revised estimate of R119.533 million in 2016/17 due to centralisation of infrastructure budget under Farmer Support and Development. In 2017/18, the budget increases by 3.7 per cent to R123.960 million due to an additional budget for Land Care conditional grant.

Compensation of Employees decreases moderately from R85.996 million in 2013/14 to a revised estimate of R85.898 million in 2016/17 mainly due to post reprioritisation. In 2017/18, it increases by 5.9 per cent to R90.939 million to cover ICS. The budget increases moderately over the two outer years.

Goods and Services decreased from R45.821 million in 2013/14 to a revised estimate of R27.376 million in 2016/17 due to centralisation of the infrastructure budget (Consultancy fees) to Farmer Support and Development. In 2017/18, it decreases by 1.8 per cent to R26.877 million due to reprioritisation and budget cuts that were implemented in this programme.

Payments for Capital Assets decreased from R10.310 million in 2013/14 to a revised estimate of R6.259 million in 2016/17, due to reduction in CASP budget). In 2017/18, the budget decreases by 1.8 per cent to R6.144 million mainly attributed to budget baseline cut.

Service Delivery Measures

Table 16: Selected service delivery measures for the programme: P2: Sustainable Resource Management

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Number of agricultural infrastructure established	104	60	62	63
Number of clients provided with engineering advice during official visits to enable clients to operate and maintain infrastructure machinery or	855	950	975	1 000
Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	17	19	17	17
Number of hectares protected / rehabilitated to improve agricultural production	3 978	2 223	1 807	1 843
Number of green jobs created	452	236	249	256
Number of complaints received and attended for agricultural land and boundary disputes in communal areas	94	91	93	96
Number of sites demarcated for development purposes in rural / communal areas	3 434	4 096	4 264	4 400
Number of hectares of agricultural land protected through guiding subdivision/ rezoning/ change of agricultural land use	5 390	3 082	4 137	4 144
Number of disaster relief schemes managed	1	1	1	1
Number of disaster risk reduction programmes managed	1	1	1	1

The programme supports the strategy with technical support in the agricultural infrastructure designs, project supervision, soil conservation measures, rehabilitation of land. Ensure that regular disaster risk surveillances are conducted to support the farmers in times of eminent disasters such as the current drought.

8.2 Programme 3: Farmer Support and Development

Objectives: To provide support to farmers through agricultural development programmes. The programme has the following 3 sub-programmes:

- **Farmer Settlement:** To facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives;
- **Extension and Advisory Services:** To provide extension and advisory services to farmers; and
- **Food Security:** To support, advise and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS).

Table 17: Summary of departmental payments and estimates sub-programme: P 3- Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Farmer Settlement	86 279	61 715	87 685	222 299	238 510	237 579	212 258	199 320	212 925	(10.7)
2. Extension And Advisory Services	358 127	360 553	375 625	396 006	395 819	395 455	415 158	443 973	473 141	5.0
3. Food Security	117 754	149 598	191 654	181 860	175 847	176 650	161 446	165 423	175 414	(8.6)
Total payments and estimates	562 160	571 866	654 964	800 165	810 176	809 684	788 862	808 716	861 480	(2.6)

Table 18: Summary of departmental payments and estimates by economic classification: P3 - Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	455 427	509 824	577 110	710 898	664 674	660 084	570 179	589 487	632 020	(13.6)
Compensation of employees	286 420	294 147	311 963	332 566	332 566	331 240	353 396	377 780	403 469	6.7
Goods and services	169 007	215 677	265 147	378 332	332 108	328 844	216 783	211 707	228 551	(34.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	46 500	7 500	7 000	5 000	18 157	18 157	94 515	69 937	75 540	420.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	46 500	7 500	7 000	5 000	14 550	14 550	10 000	-	-	(31.3)
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	84 515	69 937	75 540	
Non-profit institutions	-	-	-	-	3 607	3 607	-	-	-	(100.0)
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	60 233	54 542	70 854	84 267	127 345	131 443	124 168	149 292	153 920	(5.5)
Buildings and other fixed structures	26 907	27 842	53 066	68 108	102 759	105 564	102 963	127 897	131 329	(2.5)
Machinery and equipment	33 326	26 700	17 788	16 159	24 586	25 879	21 205	21 396	22 591	(18.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	562 160	571 866	654 964	800 165	810 176	809 684	788 862	808 716	861 480	(2.6)

Tables 17 and 18 above show the summary of departmental payments and estimates for the Farmer Support and Development programme per sub-programme and economic classification. Total expenditure increased from R562.160 million in 2013/14 to a revised estimate of R809.684 million in 2016/17 due to the additional allocation to enhance crop production. In 2017/18, the budget for the programme decreases by 2.6 per cent to R788.862 million due to a once off allocation for drought relief, decline in additional funds received to improve agricultural production (crop and livestock). Furthermore, due to baseline reduction of 1 per cent implemented in order to fund national, as well as reduction of CASP allocation. Although the budget for 2017/18 decreases, food security budget (farming supplies, and biological assets) in Research and Technology Development Services has been centralised to this programme under the food security sub programme.

Compensation of Employees increased from R286.420 million in 2013/14 to a revised estimate of R331.240 million in 2016/17, mainly due to the filling of critical posts and payment ICS adjustments. In 2017/18, the budget increases by 6.7 per cent to R353.396 million mainly to fund ICS adjustments and the budget increases moderately over the two outer years.

Goods and Services increased from R169.007 million in 2013/14 to a revised estimate of R328.844 million in 2016/17 due to earmarked funds to fund crop projects and drought relief interventions. In 2017/18, it decreases by 34.1 per cent to R216.783 million, due to reprioritization of Goods and Services budget to Transfers and Subsidies for the implementation of the Agricultural Economic Transformation Strategy, as well as reduction in the CASP budget allocation.

Transfers and Subsidies decreased from R46.500 million in 2013/14 to a revised estimate of R18.157 million due to the reclassification of Ilima/Letsema budget to Goods and Services owing to crop projects funded by the grant and implemented by ECRDA and these were later implemented by the department, as well as a decline in the budget allocation for Ncera Maccademia. In 2017/18, it increases by 420.5 per cent to R94.515 million, the increase is attributed to the department reprioritising funds from Goods and Services for the implementation of the Agricultural Economic Transformation Strategy. As mentioned earlier, this strategy will be implemented through commercial partners as they are listed in table 9.

Payment for Capital Assets increased from R60.233 million in 2013/14 to a revised estimate of R131.443 million in 2016/17, mainly due to the centralisation of infrastructure budget from Sustainable Resource and Agricultural Economics in order to improve efficiency. In 2017/18, it decreases by 5.5 per cent to R124.168 million, due to the department reprioritising funds from Payment of Capital Assets to Transfers and Subsidies for the implementation of the Agricultural Economic Transformation Strategy.

Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P3: Farmer Support and Development

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Number of smallholder producers receiving support	1 920	2 809	2 216	3 097
Number of agricultural infrastructure development initiatives completed that contribute to increased agricultural production levels and /or efficiencies for food security and economic development	164	78	184	134
Number of smallholder producers supported with agricultural advice	1 520	1 595	1 665	1 665
Number of households benefiting from agricultural food security initiatives	10 000	10 000	11 000	12 000
Number of hectares cultivated for food production in communal areas and land reform projects	43 800	47 800	66 000	77 000
Number of hectares supported to horticultural crops to produce for export and for commercial purposes	2 946	2 500	2 540	2 590

This the programme that will mainly support the Agricultural Economic Transformation Strategy which is based on the commodity and cluster models that seeks to enable rural communities. The focus will be increasing grain, horticulture production, and livestock production.

Programme 4: Veterinary Services

Objectives: To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa. The programme has 4 sub-programmes namely:

- **Animal Health:** To facilitate and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and / or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects;
- **Export Control:** To provide control measures including risk assessment and health certification in order to facilitate the exportation of animals and animal products;
- **Veterinary Public Health:** To ensure the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984), and other relevant legislation.; and
- **Veterinary Laboratory Services:** To render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data.

Table 20: Summary of departmental payments and estimates sub-programme: P4 - Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Animal Health	218 135	223 581	234 201	255 131	252 018	253 201	269 760	286 282	305 471	6.5
2. Export Control	4 613	5 689	7 393	9 124	8 074	8 399	9 416	10 063	10 713	12.1
3. Veterinary Public Health	11 960	11 740	13 812	15 046	15 006	15 094	16 317	17 397	18 541	8.1
4. Veterinary Laboratory Services	10 700	13 686	15 941	16 752	17 894	17 385	17 632	18 830	20 041	1.4
Total payments and estimates	245 408	254 696	271 347	296 053	292 992	294 079	313 125	332 572	354 766	6.5

Table 21: Summary of departmental payments and estimates by economic classification: P4 - Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	238 833	249 790	263 750	288 184	284 138	284 978	306 238	325 605	347 408	7.5
Compensation of employees	193 693	201 749	209 338	225 944	223 944	222 839	240 819	255 921	273 826	8.1
Goods and services	45 140	48 041	54 412	62 240	60 194	62 139	65 419	69 684	73 582	5.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	6 575	4 906	7 597	7 869	8 854	9 101	6 887	6 967	7 358	(24.3)
Buildings and other fixed structures	-	-	-	-	568	522	-	-	-	(100.0)
Machinery and equipment	2 555	4 906	7 597	7 869	8 286	8 579	6 887	6 967	7 358	(19.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	4 020	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	245 408	254 696	271 347	296 053	292 992	294 079	313 125	332 572	354 766	6.5

Tables 20 and 21 above show the summary of departmental payments and estimates for Veterinary Services per sub-programme and economic classification. Total expenditure increased from R245.408 million in 2013/14 to a revised estimate of R294.079 million in 2016/17, due to additional funding received to fund ICS adjustment as well as, reprioritization of funds from other programmes to cover cost pressures on operational costs for veterinary services. In 2017/18, the budget increases by 6.5 per cent to R313.125 million to fund medicine as well as to cover fleet services accruals.

Compensation of Employees increased from R193.693 million in 2013/14 to a revised estimate of R222.839 million in 2016/17 mainly due to the payment of ICS adjustments. In 2017/18, the budget grows by 8.1 per cent to R240.819 million to fund the ICS adjustments and increases moderately over the two outer years.

Goods and Services increased from R45.140 million in 2013/14 to a revised estimate of R62.139 million in 2016/17 due to the increase in the budget for vaccines, medicine and fleet services. In 2017/18, the budget increases by 5.3 per cent to R65.419 million mainly due to the reprioritization to cover cost pressures on operational costs for veterinary services.

The Payments for Capital Assets increased sharply from R6.575 million in 2013/14 to a revised estimate of R9.101 million in 2016/17 mainly due to funds received through reprioritisation for medicine storage facilities. In 2017/18, the budget decreases by 24.3 per cent to R6.887 million due to decrease in the budget for lab equipment, as these were purchased during 2016/17.

Service Delivery Measures

Table 22: Selected service delivery measures for the programme: P4: Veterinary Services

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)	1 593 331	1 594 410	1 641 538	1 657 449
Number of official veterinary movement documents issued to facilitate movement of animals and animal products for disease control purposes	1 942	1 792	2 029	2 098
Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip	7 206 269	7 635 585	7 092 256	7 018 860
Number of treatments applied to animals for external parasites control	4 171 436	4 124 949	3 731 084	9 852 224
Number of Controlled disease awareness campaigns and visibility sessions facilitate to capacitate the communities, public and staff	27	20	20	20
Number of abattoirs registered as per Meat Safety Act (Act 40 of 2000)	104	105	105	105
Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)	852	914	914	914
Number of interactions on illegal slaughter to respond to Section 7 of the meat Safety Act (Act 40 of 2000)	1 300	1 231	1 236	1 240
Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000)	3 040	2 742	2 746	2 750
Number of specimen tested for diagnostic purposes	126 846	133 188	139 848	146 840
Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	108 032	54 016	59 418	65 359

The programme is a crucial component of livestock programmes, providing animal health services such as the vaccination of 1.5 million animals against controlled diseases, certification of experts (animals & animal products), control of sheep scab and treatment of animals to control external parasites.

8.3 Programme 5 Research and Technology Development Services

Objectives : To render expert and needs based research, development and technology transfer services impacting on development objectives. The programme has the following 3 sub-programmes, namely:

- **Research:** To conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects;
- **Technology Transfer Services:** To disseminate information on research and technology developed to clients; and
- **Infrastructure support services:** To provide and maintain infrastructure facilities for the line function to perform their research and other functions (i.e. experiment farms).

Table 23: Summary of departmental payments and estimates sub-programme: P5 – Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Research	112 903	99 605	135 553	145 841	146 531	137 209	117 413	125 847	135 442	(14.4)
2. Technology Transfer Services	5 088	4 809	5 151	28 388	28 013	27 838	9 672	10 654	11 316	(65.3)
3. Infrastructure Support Services	1 018	3 356	1 612	1 478	1 478	1 380	1 562	1 653	1 745	13.2
Total payments and estimates	119 009	107 770	142 316	175 707	176 022	166 427	128 647	138 154	148 503	(22.7)

Table 24: Summary of departmental payments and estimates by economic classification: P5 - Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	98 463	99 838	113 400	121 528	119 363	118 498	122 888	131 399	141 368	3.7
Compensation of employees	87 033	86 476	92 705	96 449	100 749	100 298	107 762	110 818	119 635	7.4
Goods and services	11 430	13 362	20 695	25 079	18 614	18 200	15 125	20 581	21 733	(16.9)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	18 059	-	-	20 685	20 700	20 700	3 301	3 301	3 486	(84.1)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	18 059	-	-	20 685	20 700	20 700	3 301	3 301	3 486	(84.1)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 487	7 932	28 916	33 494	35 959	27 229	2 458	3 454	3 649	(91.0)
Buildings and other fixed structures	-	-	8 793	820	2 310	2 386	0	-0	-	(100.0)
Machinery and equipment	2 371	1 837	4 885	1 389	2 949	2 989	2 458	3 454	3 649	(17.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	116	6 095	15 238	31 285	30 700	21 854	0	0	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	119 009	107 770	142 316	175 707	176 022	166 427	128 647	138 154	148 503	(22.7)

Tables 23 and 24 above show the summary of departmental payments and estimates per sub-programme and economic classification. Expenditure increased from R119.009 million in 2013/14 to a revised estimate of R166.427 million in 2016/17. In 2017/18, the budget decreases by 22.7 per cent to R128.647 million, due to re-classification of the livestock funding to Farmer Support and Development.

Compensation of Employees increased steadily from R87.033 million in 2013/14 to a revised estimate of R100.298 million in 2016/17. In 2017/18, the budget increases by 7.4 per cent to R107.762 million which is in line with the inflationary adjustments and the budget grows moderately over the 2016 MTEF.

Goods and Services increased from R11.430 million in 2013/14 to a revised estimate of R18.200 million in 2016/17, mainly due to additional funding received to enhance livestock production for the animal feed, which is distributed to a feedlot in Elliot in feedlot, and 9 custom feed units. In 2017/18, the budget decreases by 16.9 per cent to R15.125 million, mainly due re-classification of livestock funding to Farmer Support and Development.

Transfers and Subsidies increased from R18.059 million in 2013/14 to revised estimates of R20.700 million in 2016/17 due to a provision made for the roll-out of Agricultural Information Management System (AIMS) to primarily cover all initiatives within the conditional grant funding and to top up Macademia funding for the expansion the plantation. In 2017/18, the budget decreases by 84.1 per cent to R 3.301 million, due to the province having made their full contributions to NAMC, towards the implementation of Agriculture Information Management System (AIMS), only maintenance of the system has been budgeted for over the 2017 MTEF.

Payments for Capital Assets increased from R2.487 million in 2013/14 to a revised estimate of R27.229 million in 2016/17, due to the reclassification of the funding for biological assets from Veterinary Services to this programme. In 2017/18, the budget decreases by 91 per cent to R2.458 million due to reclassification of the livestock funding to Farmer Support and Development.

Service Delivery Measures

Table 25: Selected service delivery measures for the programme: P5: Research and Technology Development Services

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Number of research and technology development projects implemented to improve agricultural production	70	60	63	63
Number of profiling reports conducted for promotion of sustainable rural livelihoods in identified areas	4	4	4	4
Number of research presentations made nationally or internationally	25	25	27	30
Number of scientific papers published nationally or internationally	7	5	6	6
Number of presentations made at technology transfer events in order to impart knowledge to stakeholders	27	28	30	30

Research and development will provide market intelligence within the broader sector. It is envisaged that all partners will share their market information in a network of government, industry, academia farmer organisations and the NGO sector with the view of promoting innovation. Adaptive research conducted will strengthen knowledge capacity in the farming community.

8.4 Programme 6: Agricultural Economics Services

Objectives: To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth. The programme has 2 sub-programmes, namely:

- **Agri-Business Development and Support:** To provide Agri-Business support through entrepreneurial development, marketing services, value adding, production and resource economics; and
- **Macro, Economics and Support:** To provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

Table 26: Summary of departmental payments and estimates sub-programme: P6 – Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Agric-Business Development & Support	9 850	12 526	20 476	8 443	8 420	8 365	23 982	9 536	10 109	186.7
2. Macro-Economics & Statistics	23 474	25 047	24 980	26 500	26 142	25 705	26 705	28 552	30 456	3.9
Total payments and estimates	33 324	37 573	45 456	34 943	34 562	34 070	50 687	38 088	40 565	48.8

Table 27: Summary of departmental payments and estimates by economic classification: P6 Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	27 468	33 506	36 413	29 638	29 289	28 733	30 119	32 196	34 342	4.8
Compensation of employees	21 213	21 932	24 134	25 608	25 308	25 008	26 925	28 783	30 739	7.7
Goods and services	6 255	11 574	12 279	4 030	3 981	3 725	3 194	3 413	3 603	(14.2)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 634	2 765	6 572	4 818	4 818	4 818	20 059	5 352	5 652	316.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 634	2 765	6 572	4 818	4 818	4 818	20 059	5 352	5 652	316.3
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	222	1 302	2 471	487	455	519	509	539	571	(1.9)
Buildings and other fixed structures	80	-	1 822	-	-	-	-	0	1	-
Machinery and equipment	142	1 302	649	487	455	519	509	539	570	(1.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	33 324	37 573	45 456	34 943	34 562	34 070	50 687	38 088	40 565	48.8

Tables 26 and 27 above show the summary of the departmental payments and estimates per sub-programme and economic classification. Total expenditure increased from R33.324 million in 2013/14 to a revised estimate of R34.070 million in 2016/17, mainly due centralization of infrastructure budget to Farmer Support and Development. In 2017/18, the budget increases by 48.8 per cent to R50.687 million due to additional funding for Magwa and Majola to support resuscitation of tea production.

Compensation of Employees increased moderately from R21.213 million in 2013/14 to a revised estimate of R25.008 million in 2016/17. In 2017/18, the budget increases by 7.7 per cent to R26.925 million and increases moderately over the two outer years.

Goods and Services decreased from R6.255 million in 2013/14 to a revised estimate of R3.725 million in 2016/17. The decrease is due to reprioritization of funds to Administration for payment of unauthorized expenditure which occurred in the previous years. In 2017/18, the budget decreases by 14.2 per cent to R3.194 million due to reprioritization of funds to Rural Development in order to enhance rural development in the province.

Transfers and Subsidies decreased from R5.634 million in 2013/14 to a revised estimate of R4.818 million in 2016/17 mainly due to once of Agri-BEE funding (farmer's own contribution) to Department of Agriculture Forestry and Fisheries (DAFF) for the Ripple-med citrus pack shed allocated during the 2015/16 Adjustment Estimates. In 2017/18, it increases by 316.3 per cent to R20.059 million due to additional funding for Magwa and Majola to support resuscitation of tea production.

Payments for Capital Assets increased from R222 thousand in 2013/14 to revised estimates of R 519 thousand in 2016/17, due to the department decentralizing fleet budget to this programme. In 2017/18, the budget decreases by 1.9 per cent to R509 thousand due to provincial baseline cut.

Service Delivery Measures

Table 5: Selected service delivery measures for the programme: P6: Agricultural Economics Services

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Number of Agri-Businesses supported with agricultural economic services to access markets.	304	190	200	206
Number of clients who have benefitted from agricultural economic advice provided	3367	3535	3540	3545
Number of agricultural economic studies conducted to inform decision-making for business development	442	311	324	334
Number of agricultural economic information responses provided	41	38	45	47

This programme will interact with commodity organisation and business strategic partners to support the smallholder farmers thereby ensuring the achievement of the objectives of the Agriculture Economic Transformation Strategy. The objective is to ensure that farmers earn income from their businesses. Agribusiness support packages will be provided to farmers through this programme. The programme will monitor market access, increasing number of productive and viable smallholders, increase farm Net Income, and value addition throughout the value chain.

8.5 Programme 7: Structured Agricultural Education and Training

Objectives: To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector. The programme has 2 sub-programmes, namely:

- **Higher Education and Training:** To provide accredited higher education and training from NQF levels 5 and above to anybody who desires to study in agriculture and related fields; and
- **Further Education and Training (FET) :** To provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players.

Table 28: Summary of departmental payments and estimates sub-programme: P7 - Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Higher Education And Training	31 282	39 520	43 875	47 464	47 464	47 464	50 395	53 318	56 304	6.2
2. Further Education & Training (Fet)	76 132	77 659	88 868	104 293	100 760	100 735	102 430	115 398	123 190	1.7
Total payments and estimates	107 414	117 179	132 743	151 757	148 224	148 199	152 825	168 716	179 494	3.1

Table 29: Summary of departmental payments and estimates by economic classification: P7 Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	56 804	65 948	74 967	86 225	83 818	83 502	79 076	84 884	90 966	(5.3)
Compensation of employees	47 170	47 816	53 908	58 400	58 400	58 206	62 394	66 200	71 235	7.2
Goods and services	9 634	18 132	21 059	27 825	25 418	25 296	16 681	18 685	19 731	(34.1)
Interest and rent on land	-	-	-	-	-	-	0	-	-	-
Transfers and subsidies to:	31 282	39 520	43 875	47 464	47 464	47 464	58 301	61 690	65 145	22.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	7 906	8 372	8 841	-
Non-profit institutions	31 282	39 520	43 875	47 464	47 464	47 464	50 395	53 318	56 304	6.2
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	19 328	11 711	13 901	18 068	16 942	17 233	15 448	22 142	23 383	(10.4)
Buildings and other fixed structures	18 503	5 064	8 814	13 394	13 444	13 692	10 240	16 631	17 564	(25.2)
Machinery and equipment	825	6 647	5 087	4 674	3 498	3 541	5 208	5 510	5 819	47.1
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	107 414	117 179	132 743	151 757	148 224	148 199	152 825	168 716	179 494	3.1

Tables 28 and 29 above show the summary of departmental payments and estimates for Structured Agricultural Training per sub-programme and economic classification. Expenditure increased from R107.414 million in 2013/14 to a revised estimate of R148.199 million in 2016/17, due to reprioritization to fund cost pressures in Fort Cox and Tsolo Agricultural College. In 2017/18, the budget grows by 3.1 per cent to R152.825 million.

Compensation of Employees increased from R47.170 million in 2013/14 to a revised estimate of R58.206 million in 2016/17. In 2017/18, the budget increases by 7.2 per cent to R62.394 million in line with the ICS adjustments.

Goods and Services increased from R9.634 million in 2013/14 to a revised estimate of R25.296 million in 2016/17 due to the reclassification of the infrastructure budget. In 2017/18, the budget decreases by 34.1 per cent to R16.681 million, mainly due to reprioritization of training budget to Transfers and Subsidies for the provision of quality farmer training through commercial partners. The budget moderately grows in the two outer years.

Transfers and Subsidies increased from R31.282 million in 2013/14 to a revised estimate of R47.464 million in 2016/17. In 2017/18, the budget increases by 22.8 per cent to R58.301 million, the increase is due to reprioritization of the training budget for the provision of quality farmer training through commercial partners. The budget grows moderately in the two outer years.

Payments for Capital Assets decreased from R19.328 million in 2013/14 to a revised estimate of R17.233 million in 2016/17, due to implementation of austerity measures. In 2017/18, the budget decreases by 10.4 per cent to R15.448 million mainly due to reclassification of CASP allocation for the agricultural colleges and revitalisation of Tsolo and Fort Cox Agricultural College.

Service Delivery Measures

Table 30: Selected service delivery measures for the programme: P7: Structured Agricultural Education and Training

Selected Programme Performance Indicators	Revised Estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20
Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications	507	578	578	578
Number of agricultural Higher Education and Training graduates	120	100	130	130
Number of participants trained in agricultural skills development programmes	2240	2300	2350	2350
Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.	80	80	80	80
Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new entrants to the sectors.	120	200	200	200
Number of out of school youth participated /trained in learnership program	170	170	170	170
Number of farms/projects mentored according to different commodities in order to make them profitable	40	40	40	40
Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm-Workers	190	200	210	210

The programme will ensure that the strategic partners and other role-players provide quality farmer training and other identified capabilities necessary to improve farming as a business. The strategy has identified farmers training as one of the agreed upon indicators in the service level agreement which must be closely monitored.

8.6 Programme 8: Rural Development Coordination

Objectives: To coordinate the development programmes by stakeholders in rural areas. It has 2 sub programmes:

- **Rural Development and Co-ordination:** To initiate, plan and monitor development in specific rural areas (CRDP sites) across the three spheres of government in order to address needs that have been identified; and
- **Social facilitation:** To engage communities on priorities and to institutionalise and support community organisational structures (NGOs etc.)

Table 31: Summary of departmental payments and estimates sub-programme: P8 – Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
1. Development Planning And Monitoring	124 003	200 514	140 001	156 204	156 204	156 204	191 849	235 030	214 656	22.8
2. Social Facilitation	9 060	17 734	22 164	22 328	25 849	25 652	4 780	5 221	5 713	(81.4)
Total payments and estimates	133 063	218 248	162 165	178 532	182 053	181 856	196 629	240 251	220 369	8.1

Table 32: Summary of departmental payments and estimates by economic classification: P8 Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	1 968	17 272	21 416	20 874	20 674	20 498	21 606	23 199	37 918	5.4
Compensation of employees	1 400	11 875	15 211	16 318	15 318	15 339	15 559	16 633	17 763	1.4
Goods and services	568	5 397	6 205	4 556	5 356	5 159	6 047	6 566	20 155	17.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	124 003	200 514	140 001	156 204	160 725	160 704	174 089	216 231	181 584	8.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	124 003	200 514	140 001	155 204	157 725	157 704	169 089	210 936	173 992	7.2
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	3 000	3 178	4 356	
Non-profit institutions	-	-	-	1 000	3 000	3 000	2 000	2 117	3 236	(33.3)
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	7 092	462	748	1 454	654	654	934	821	867	42.8
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	7 092	462	748	1 454	654	654	934	821	867	42.8
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	133 063	218 248	162 165	178 532	182 053	181 856	196 629	240 251	220 369	8.1

Tables 31 and 32 above show the summary of the departmental payments and estimates for the Rural Development Co-ordination programme. In 2013/14, the programme increased from R133.063 million to a revised estimate of R181.856 million in 2016/17, mainly due additional funding received for agro-processing. In 2017/18, the budget increases by 8.1 per cent to R196.129 million mainly due additional funding received for establishment of an additional RED Hub in the Tshabo village in the Amatole district, this is additional to the existing four RED hubs i.e. Mqanduli, Ncora, Emalahleni and Mbizana. The department also received additional funding for Magwa and Majola to support for resuscitation of tea production.

Compensation of Employees increased moderately from R1.400 million in 2013/14 to a revised estimate of R15.339 million in 2015/16 due to the incorporation of ECATU into the department. In 2017/18, the budget increased by 1.4 per cent to R15.559 million in order to fund ICS adjustment. Goods and Services increased significantly from R568 thousand in 2013/14 to a revised estimate of R5.159 million in 2016/17, due to shifting of funds to Transfers and Subsidies to fund 20 Bio-digester (Giant king grass as bio-mass to produce electricity) and 100 solar systems implemented in the Amatole and Joe Gqabi district. In 2017/18, Goods and Services increases by 17.2 per cent to R6.047 million, mainly to cater for the finalization of solar system, as well as enhancement of rural development.

Transfers and Subsidies increased from R124 million in 2013/14 to a revised estimate of R160.704 million in 2016/17 due to additional funding received for agro-processing as well as funds allocated for Amatole and Joe Gqabi for the implementation of the 20 Bio-digester and 100 solar systems. In 2017/18, the budget increases by 8.3 per cent to R174.089 million due to additional funding received for establishment of Tshabo RED hub in Amatole, Legends gaming promotion (Traditional Horse racing).

Payments for Capital Assets decreased from R7.092 million in 2013/14 to a revised estimate of R654 thousand in 2016/17 due to implementation of austerity measures. In 2017/18, the budget increases by 42.8 per cent to R934 thousand due decrease in the budget for purchasing of office equipment, and furniture for senior officials and continue to grow moderately over the two outer years.

Service Delivery Measures

Table 33: Selected service delivery measures for the programme: P8: Rural Development Coordination

Selected Programme Performance Indicators	Revised Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of oversight reports consolidated on rural development projects supported through ECRDA	4	4	4	4
Number of integrated data management system developed, managed and reported.	1	1	1	1
Number innovations and appropriate technologies implemented on basic infrastructure	6	2	2	2
Number of rural ICT projects implemented.	6	6	6	6
Number of non-farm rural economy (energy, tourism, clothing and textile, small scale mining, construction and home industry) projects supported	6	6	6	6

The rural development coordination will be strengthened, the IGR processes will require more focused improving the planning and reporting on Outcome 7. This process is characterised by integrating all government resources towards achievement of improved land administration; improved food security, increase access to quality infrastructure, small holders' development and support, growth of sustainable rural agricultural enterprise and industries, and improved research and development.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 34: Summary of personnel numbers and costs

Table 17.1 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020
1. Administration	833	781	778	922	750	750	750
2. Sustainable Resource Management	238	207	203	202	201	201	201
3. Farmer Support And Development	782	786	757	749	766	766	766
4. Veterinary Services	645	582	577	565	555	555	555
5. Research And Technology Development	319	324	341	337	332	332	332
6. Agricultural Economics Services	44	44	43	44	42	42	42
7. Structured Agricultural Education And Training	189	180	201	200	214	214	214
8. Rural Development Coordination	2	40	39	37	38	38	38
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	3 052	2 944	2 939	3 056	2 898	2 898	2 898
Total provincial personnel cost (R thousand)	959 588	1 000 458	1 055 869	1 126 640	1 207 317	1 277 070	1 370 119
Unit cost (R thousand)	314	340	359	369	417	441	473

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 35: Personnel numbers and costs per component

R thousands	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20		
	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 growth rate	Costs growth rate	% Costs of Total
Total	3 052	959 588	2 944	1 000 458	2 939	1 055 869	3 049	7	3 056	1 126 640	2 898	1 207 317	2 898	1 277 071	-1.8%	6.7%	100.0%
Programme																	
1. Administration	833	236 663	781	256 719	778	267 500	921	1	922	287 812	750	309 526	750	349 625	-6.7%	6.7%	25.5%
2. Sustainable Resource Management	238	85 996	207	79 744	203	81 110	197	5	202	85 898	201	90 939	201	103 825	-0.2%	6.5%	7.6%
3. Farmer Support And Development	782	286 420	786	294 147	757	311 963	748	1	749	331 240	766	353 396	766	403 471	0.8%	6.8%	29.5%
4. Veterinary Services	645	193 693	582	201 749	577	209 338	565	-	565	222 839	555	240 818	555	273 826	-0.6%	7.1%	19.9%
5. Research And Technology Development	319	87 033	324	86 476	341	92 705	337	-	337	100 298	332	107 762	332	119 635	-0.5%	6.1%	8.8%
6. Agricultural Economics Services	44	21 213	44	21 932	43	24 134	44	-	44	25 008	42	26 925	42	30 739	-1.5%	7.1%	2.2%
7. Structured Agricultural Education And Training	189	47 170	180	47 816	201	53 908	200	-	200	58 206	214	62 394	214	71 235	2.3%	7.0%	5.2%
8. Rural Development Coordination	2	1 400	40	11 875	39	15 211	37	-	37	15 339	38	15 557	38	17 764	0.9%	5.0%	1.3%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3 052	959 588	2 944	1 000 458	2 939	1 055 869	3 049	7.0	3 056	1 126 640	2 898	1 207 317.0	2 898	1 277 071.0	-1.8%	6.7%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	993 574	2 859	-	2 859	1 060 039	2 702	1 135 452	2 702	1 199 321	-1.9%	6.7%	94.1%
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	66	2	-	2	140	1	885	1	943	-20.6%	92.3%	0.1%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related	-	-	-	-	-	62 229	195	-	195	66 461	195	70 980	195	80 052	-	6.4%	5.9%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships,	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	1 055 869	3 056	-	3 056	1 126 640	2 898	1 207 317	2 898	1 276 071	-1.8%	6.7%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Table 34 and 35 above show the summary of personnel numbers and cost per component from 2013/14 to 2017/18. There has been a slight increase in the headcounts from 3 052 in 2013/14 to 3 056 in 2016/17.

The majority of people occupying salary levels 1-6 are Farm Aides, Community Animal Health Workers and General Assistants including Administrative Personnel. These personnel are entrusted with responsibility of providing office support as well as assist in agricultural and animal production. The bulk of employees occupying salary levels 7-10 are Agricultural Development Technicians, Animal Health Technicians, Engineering Technicians and Scientific Technicians.

Given the tight fiscal framework, the department will continue prioritising the filling of critical posts that will contribute towards implementation of the agricultural economic transformation strategy at the coal face of service delivery utilising savings that have been realised through natural attrition.

The key human resources challenges experienced by the department are the scarcity of critical skills in veterinarians and veterinary technologist. University of Pretoria is currently the only institution in the country that offers the veterinary sciences qualification and Tswane University of Technology for veterinary technologists. The output levels of veterinary doctors, does not meet the demand of services. These services are predominately rendered by foreign workforce from the SADC region. This poses a risk in the delivery of the veterinary services in the province including veterinary laboratory accreditation process by South African National Accreditation System (SANAS).

The prevailing climate change and global warming which brings about drought has led to an introduction of new insects and pathogen species. Migratory outbreak pests that used to pose no threats to crops, have become the main challenge to crops in some areas. This brings about a need for agricultural specialists in areas of plant pathology, weed scientists, plant breeders, Biometrician and entomology.

In addition, the ageing workforce of the department continues to be a challenge. The department has a workforce that is between the ages of 55 and 65 which constitutes 41 per cent of the total staff complement. This poses a risk of loss in institutional memory as this age group is critical skilled and highly experienced. This has a negative impact on productivity and the department's ability to execute its mandate.

The department implemented its service delivery model, resulting in the department developing an appropriate Organisational structure to ensure effective response to the agricultural economic transformation strategy. This will have a positive impact in HR Planning, by assisting in upskilling, currently placing employees and appropriately utilising them according to their skills and competencies.

9.3 Payments on training by programme

Table 36: Summary of payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	2 003	3 119	1 007	3 275	3 275	3 607	4 000	2 794	2 950	10.9
2. Sustainable Resource Management	228	520	-	546	546	-	150	160	160	
3. Farmer Support And Development	532	520	-	546	546	166	500	520	520	201.2
4. Veterinary Services	36	520	-	546	546	3 500	3 500	3 700	3 700	0.0
5. Research And Technology Development	-	-	-	546	546	1 095	1 500	1 550	1 550	37.0
6. Agricultural Economics Services	-	520	-	546	546	67	70	70	70	4.5
7. Structured Agricultural Education And Training	-	520	-	546	546	148	150	155	155	1.4
8. Rural Development Coordination	-	-	-	-	-	-	-	-	-	
Total payments on training	2 799	5 719	1 007	6 551	6 551	8 583	9 870	8 949	9 105	15.0

9.4 Information on training

Table 37: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Number of staff	3 052	2 944	2 939	2 941	3 056	3 056	2 898	2 898	2 898	(5.2)
Number of personnel trained	1 500	1 654	576	1 800	1 800	1 503	2 000	2 000	2 000	33.1
of which										
Male	750	572	252	900	900	688	700	700	700	1.7
Female	750	1 082	324	900	900	815	1 300	1 300	1 300	59.5
Number of training opportunities	162	162	515	180	180	862	1 234	1 234	1 234	43.2
of which										
Tertiary	98	98	108	100	100	84	84	84	84	0.0
Workshops	58	58	37	72	72	55	100	100	100	81.8
Seminars	6	6	-	8	8	15	50	50	50	233.3
Other	-	-	370	-	-	708	1 000	1 000	1 000	41.2
Number of bursaries offered	98	93	108	98	98	0	-	20	20	(100.0)
Number of interns appointed	160	160	84	160	160	203	50	50	50	(75.4)
Number of learnerships appointed	75	80	61	80	80	63	-	30	30	(100.0)
Number of days spent on training	3 000	3 000	120	3 600	3 600	3 600	2 500	575	575	(30.6)
Payments on training by programme										
1. Administration	2 003	3 119	1 007	3 275	3 275	3 607	4 000	2 794	2 950	10.9
2. Sustainable Resource Management	228	520	-	546	546	-	150	160	160	
3. Farmer Support And Development	532	520	-	546	546	166	500	520	520	201.2
4. Veterinary Services	36	520	-	546	546	3 500	3 500	3 700	3 700	0.0
5. Research And Technology Development	-	-	-	546	546	1 095	1 500	1 550	1 550	37.0
6. Agricultural Economics Services	-	520	-	546	546	67	70	70	70	4.5
7. Structured Agricultural Education And Training	-	520	-	546	546	148	150	155	155	1.4
8. Rural Development Coordination	-	-	-	-	-	-	-	-	-	
Total payments on training	2 799	5 719	1 007	6 551	6 551	8 583	9 870	8 949	9 105	15.0

Tables 36 and 37 show payments on training by programme and information on training, respectively. The amounts reflected pertain to capacitation and improving both hard and soft competency skills of departmental personnel as required by the Skills Development Act.

During 2016/17, the department appointed 203 interns in fields such as animal health, analytical chemistry, plant pathology, soil science and plant entomology in order to improve Financial Management skills.

In 2017/18 financial year, the Department will continue to contribute to provincial economy by recognizing its role through employment of 50 unemployed graduates. The department will continue to maintain current 56 external bursary holders and 28 internal bursary holders in the Veterinary Science, Agricultural Engineering, Plant Pathology, Social Science, Agricultural Economics, Animal & Pasture, Applied Chemistry, Pasture Science, Plant Science, Animal Production, Crop Production and Life Earth Science fields of study.

The Workplace Skills Plan (WSP) priorities will include leadership and pipeline talent, culture change programmes, induction and orientation including development of core skills that will drive implementation of agricultural economy transformation strategy.

The Department of Public Service and Administration (DPSA) issued a Directive in 2013 on the utilisation of training budgets, which requires government departments to contribute 30 per cent of the training budget towards the SETAs for training. In the absence of a line functioning SETA, government departments can undertake specific and functional training through the Public Services Education and Training Authority (PSETA).

9.5 Structural changes

None.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

**Department of Rural Development
and Agrarian Reform**

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	4 777	4 838	3 514	8 321	8 321	3 357	8 822	9 333	9 856	162.8
Sale of goods and services produced by department (excluding capital assets)	4 777	4 589	3 403	8 193	8 193	3 357	8 688	9 191	9 706	158.8
Sales by market establishments	258	4 589	3 403	298	298	298	314	331	350	5.2
Administrative fees	29	-	-	40	40	40	41	43	45	2.5
Other sales	4 490	-	-	7 855	7 855	3 019	8 333	8 817	9 311	176.0
Of which										
Tuition fees	-	-	-	-	-	-	-	-	-	
Laboratory services (soil and animal testing)	4 490	-	-	7 855	7 855	3 019	8 333	8 817	9 311	176.0
Sale of surplus agricultural produce	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	249	111	128	128	-	134	142	150	
Transfers received from:	16 112	2 223	-	-	-	-	-	-	-	
Other governmental units	16 112	2 223	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	3	-	-	5	-	-	-	(100.0)
Interest, dividends and rent on land	2	15	-1	33	33	10	35	37	39	250.5
Interest	2	15	-1	33	33	10	35	37	39	250.5
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	244	342	924	40	40	3 200	41	44	46	(98.7)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	244	342	924	40	40	3 200	41	44	46	(98.7)
Transactions in financial assets and liabilities	2 185	3 475	5 309	1 191	1 191	1 037	1 251	1 323	1 440	20.6
Total departmental receipts	23 320	10 893	9 749	9 585	9 585	7 609	10 148	10 737	11 381	33.4

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20	
Current payments	1 357 802	1 456 179	1 565 030	1 768 417	1 710 743	1 704 707	1 664 478	1 748 498	1 886 477	(2.4)
Compensation of employees	959 588	1 000 458	1 055 869	1 132 092	1 132 092	1 126 640	1 207 317	1 277 070	1 370 119	7.2
Salaries and wages	829 253	869 685	910 044	981 762	981 762	976 575	1 047 461	1 106 470	1 187 617	7.3
Social contributions	130 335	130 773	145 825	150 330	150 330	150 065	159 856	170 600	182 502	6.5
Goods and services	398 214	455 721	508 571	636 325	578 651	578 067	457 161	471 427	516 358	(20.9)
Administrative fees	1 975	2 304	1 834	3 185	1 993	1 921	1 989	2 063	2 178	3.5
Advertising	4 192	5 184	7 005	7 626	8 256	8 233	7 965	8 432	8 905	(3.3)
Minor assets	5 267	3 450	2 212	5 854	3 572	3 393	3 584	3 818	4 031	5.6
Audit cost: External	5 598	5 863	6 282	5 451	5 451	5 438	5 770	6 110	6 452	6.1
Bursaries: Employees	954	1 580	190	667	599	599	635	673	711	6.0
Catering: Departmental activities	8 142	5 422	5 072	6 108	6 701	7 349	4 842	5 235	5 528	(34.1)
Communication (G&S)	20 587	15 537	20 449	20 439	19 299	17 925	19 571	21 513	22 716	9.2
Computer services	13 596	17 197	15 507	16 125	20 252	20 093	21 553	23 195	24 494	7.3
Consultants and professional services: Business and advisory services	2 063	2 673	1 286	1 903	2 629	2 643	2 296	2 425	2 560	(13.1)
Infrastructure and planning	12 013	10 057	9 567	10 220	7 249	7 350	9 367	12 326	10 905	27.4
Laboratory services	25	25	-	8	2	1	-	0	-	(100.0)
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 779	3 990	1 874	2 083	2 083	2 108	2 234	2 366	2 499	6.0
Contractors	23 509	26 569	22 355	72 435	59 807	56 362	44 429	28 270	38 624	(21.2)
Agency and support / outsourced services	12	30	-	44	-	-	12	13	14	-
Entertainment	463	150	196	217	276	267	236	239	252	(11.6)
Fleet services (including government motor transport)	32 597	27 471	16 921	18 585	17 723	17 719	20 080	22 882	24 162	13.3
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	643	277	353	341	-	-	-	-0	-	-
Inventory: Farming supplies	85 239	142 551	196 412	221 629	215 886	216 040	113 676	122 652	130 210	(47.4)
Inventory: Food and food supplies	1 589	1 640	1 394	1 257	540	540	565	599	633	4.6
Inventory: Fuel, oil and gas	419	1 892	1 238	1 718	997	839	660	700	739	(21.4)
Inventory: Learner and teacher support material	290	-	5	81	41	41	43	46	49	3.9
Inventory: Materials and supplies	392	1 241	10 344	2 974	3 453	3 183	3 419	3 621	3 822	7.4
Inventory: Medical supplies	354	611	195	480	1 128	1 097	1 123	1 202	1 269	2.4
Inventory: Medicine	17 566	20 380	26 937	32 745	30 531	31 731	34 118	36 119	38 142	7.5
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	723	-	1 089	1 437	2 864	2 255	4 218	2 571	8 716	87.1
Consumable supplies	6 565	7 575	7 622	37 280	21 688	21 058	9 450	10 444	14 216	(55.1)
Consumable: Stationery, printing and office supplies	5 391	5 887	7 589	6 832	7 275	7 287	6 891	7 232	9 639	(5.4)
Operating leases	10 004	10 774	8 212	14 231	12 206	12 360	13 249	14 047	14 833	7.2
Property payments	13 529	15 818	16 848	17 705	13 723	13 844	15 294	16 833	17 775	10.5
Transport provided: Departmental activity	34	-	-	-	-	-	-	-	-	-
Travel and subsistence	90 158	89 369	87 300	80 853	71 933	76 353	75 454	78 914	83 330	(1.2)
Training and development	11 063	13 139	13 182	27 277	24 324	23 772	17 428	18 557	19 596	(27.9)
Operating payments	13 080	10 831	12 088	13 520	10 356	10 140	10 771	11 403	12 042	6.2
Venues and facilities	4 714	3 211	3 137	2 547	3 802	4 167	4 427	4 689	4 951	6.2
Rental and hiring	3 689	3 023	3 876	2 468	2 012	1 959	2 114	2 239	2 365	7.9
Interest and rent on land	-	-	590	-	-	-	0	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	590	-	-	-	0	-	-	-
Transfers and subsidies	249 515	274 072	221 232	250 798	271 241	271 949	368 265	375 440	351 395	35.4
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	194 196	210 779	153 573	185 707	197 793	197 772	202 449	219 589	183 130	2.4
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	194 196	210 779	153 573	185 707	197 793	197 772	202 449	219 589	183 130	2.4
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	95 421	81 487	88 737	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	95 421	81 487	88 737	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	95 421	81 487	88 737	-
Non-profit institutions	31 282	39 520	43 875	48 464	54 071	54 071	52 395	55 435	59 540	(3.1)
Households	24 037	23 773	23 784	16 627	19 377	20 106	18 000	18 928	19 988	(10.5)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	24 037	23 773	23 784	16 627	19 377	20 106	18 000	18 928	19 988	(10.5)
Payments for capital assets	123 886	102 517	154 342	170 104	213 138	209 225	172 690	208 380	216 319	(17.5)
Buildings and other fixed structures	50 745	36 480	79 006	82 322	119 081	122 164	113 203	144 528	148 894	(7.3)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	50 745	36 480	79 006	82 322	119 081	122 164	113 203	144 528	148 894	(7.3)
Machinery and equipment	69 005	59 942	57 098	56 497	63 357	65 207	59 486	63 851	67 425	(8.8)
Transport equipment	27 903	24 053	19 818	22 511	26 318	27 002	26 152	29 399	31 049	(3.1)
Other machinery and equipment	41 102	35 889	37 280	33 986	37 039	38 205	33 333	34 453	36 376	(12.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	4 136	6 095	15 238	31 285	30 700	21 854	0	0	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3 000	-	-	-	-	-	-	-
Payments for financial assets	-	20 000	27 461	20 000	20 000	20 000	-	-	-	(100.0)
Total economic classification	1 731 203	1 852 768	1 968 065	2 209 319	2 215 122	2 205 881	2 205 432	2 332 317	2 454 191	(0.0)

Table B.2A: Details of payments and estimates by economic classification: P1

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	347 022	363 672	364 936	398 027	395 090	395 140	416 556	437 466	469 736	5.4
Compensation of employees	236 663	256 719	267 500	289 990	288 990	287 812	309 522	323 721	349 627	7.5
Salaries and wages	203 878	223 845	229 924	252 041	251 041	249 626	269 648	280 880	304 104	8.0
Social contributions	32 785	32 874	37 576	37 949	37 949	38 186	39 874	42 841	45 523	4.4
Goods and services	110 359	106 953	96 846	108 037	106 100	107 328	107 034	113 745	120 109	(0.3)
Administrative fees	325	508	211	293	328	359	419	404	427	16.7
Advertising	2 713	3 514	5 954	5 987	6 061	6 061	6 337	6 707	7 083	4.6
Minor assets	451	706	207	311	714	753	740	808	853	(1.7)
Audit cost: External	5 598	4 162	6 215	5 451	5 451	5 438	5 770	6 110	6 452	6.1
Bursaries: Employees	936	1 580	190	667	599	599	635	673	711	6.0
Catering: Departmental activities	1 126	262	191	375	1 135	1 506	1 062	1 136	1 200	(29.5)
Communication (G&S)	18 752	10 065	14 716	12 968	12 988	12 996	13 789	14 602	15 420	6.1
Computer services	11 723	12 937	12 801	11 925	14 432	14 385	15 262	16 163	17 069	6.1
Consultants and professional services: Business and advisory services	2 063	1 875	1 286	1 898	2 390	2 404	2 291	2 419	2 554	(4.7)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 779	3 669	1 874	2 083	2 083	2 108	2 234	2 366	2 499	6.0
Contractors	357	1 216	898	1 646	2 343	2 385	2 049	2 150	2 270	(14.1)
Agency and support / outsourced services	12	30	-	32	-	-	-	-	-	-
Entertainment	259	88	139	140	181	178	129	133	139	(27.5)
Fleet services (including government motor transport)	9 776	10 072	989	3 609	2 697	2 697	2 862	3 030	3 200	6.1
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	129	33	-	-	-	-	-	-	-	-
Inventory: Farming supplies	1 247	396	219	232	732	732	203	215	227	(72.3)
Inventory: Food and food supplies	964	683	751	588	192	192	203	215	228	5.7
Inventory: Fuel, oil and gas	-	-	34	246	66	66	70	74	78	6.1
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	57	111	24	18	218	299	301	320	337	0.7
Inventory: Medical supplies	44	1	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	47	-	-	-	-	-	-	-0	-	-
Consumable supplies	1 565	1 126	1 107	1 235	1 421	1 432	1 342	1 453	1 533	(6.3)
Consumable: Stationery,printing and office supplies	2 089	2 415	1 694	2 098	2 441	2 509	2 636	2 728	2 882	5.1
Operating leases	8 272	9 452	6 903	9 945	9 985	10 092	10 708	11 347	11 983	6.1
Property payments	10 251	13 100	13 658	13 324	11 332	11 371	12 065	12 776	13 492	6.1
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	20 582	22 084	21 520	20 127	18 100	19 265	16 350	18 342	19 366	(15.1)
Training and development	3 484	4 394	1 159	9 321	5 665	4 814	5 107	5 409	5 712	6.1
Operating payments	3 815	1 568	2 410	2 902	2 387	2 214	2 246	2 216	2 338	1.4
Venues and facilities	900	790	713	540	1 983	2 298	2 158	1 878	1 981	(6.1)
Rental and hiring	1 043	116	983	76	176	175	66	71	75	(62.3)
Interest and rent on land	-	-	590	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	590	-	-	-	-	-	-	-
Transfers and subsidies	24 037	23 773	23 784	16 627	19 377	20 106	18 000	18 928	19 988	(10.5)
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	24 037	23 773	23 784	16 627	19 377	20 106	18 000	18 928	19 988	(10.5)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	24 037	23 773	23 784	16 627	19 377	20 106	18 000	18 928	19 988	(10.5)
Payments for capital assets	17 639	10 453	18 230	17 942	17 179	16 787	16 141	18 636	19 678	(3.8)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 639	10 453	15 230	17 942	17 179	16 787	16 141	18 636	19 678	(3.8)
Transport equipment	8 007	3 486	3 732	5 654	6 459	6 461	7 179	9 156	9 671	11.1
Other machinery and equipment	9 632	6 967	11 498	12 288	10 720	10 326	8 962	9 480	10 007	(13.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3 000	-	-	-	-	-	-	-
Payments for financial assets	-	20 000	27 461	20 000	20 000	20 000	-	-	-	(100.0)
Total economic classification	388 698	417 898	434 411	452 596	451 646	452 033	450 697	475 030	509 402	(0.3)

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.2B: Details of payments and estimates by economic classification: P2

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	131 817	116 329	113 038	113 043	113 697	113 274	117 816	124 261	132 719	4.0
Compensation of employees	85 996	79 744	81 110	86 817	86 817	85 898	90 939	97 215	103 825	5.9
Salaries and wages	72 192	69 335	70 404	75 586	75 586	74 787	79 291	84 761	90 525	6.0
Social contributions	13 804	10 409	10 706	11 231	11 231	11 111	11 648	12 453	13 300	4.8
Goods and services	45 821	36 585	31 928	26 226	26 880	27 376	26 877	27 047	28 894	(1.8)
Administrative fees	384	425	297	578	284	229	312	330	348	36.2
Advertising	748	585	117	230	424	424	400	424	448	(5.7)
Minor assets	860	359	386	374	326	318	1 201	1 273	1 345	277.7
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 330	558	584	667	641	633	916	969	1 023	44.7
Communication (G&S)	52	-	-	4	4	4	4	4	5	0.0
Computer services	888	775	717	849	993	990	869	920	972	(12.2)
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	7 140	6 676	4 669	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	12 692	9 161	8 984	7 748	6 587	7 087	3 992	3 136	3 640	(43.7)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	25	3	2	4	4	5	5	6	6	0.0
Fleet services (including government motor transport)	2 936	3 783	2 516	2 673	2 609	2 610	2 769	2 933	3 097	6.1
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	1 015	590	894	1 095	1 333	1 501	3 223	3 416	3 608	114.7
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	5	-	22	39	59	62	61	65	69	(1.6)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	8	2	878	868	819	819	1 296	1 369	1 445	58.2
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	746	827	1 251	1 537	2 387	2 225	1 758	950	1 004	(21.0)
Consumable: Stationery, printing and office supplies	959	735	721	917	973	947	942	998	1 055	(0.5)
Operating leases	182	149	215	195	238	224	218	231	245	(2.7)
Property payments	140	42	-	3	2	2	2	2	2	0.0
Transport provided: Departmental activity	34	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 495	10 547	8 134	6 063	7 882	7 981	6 704	7 156	7 558	(16.0)
Training and development	118	141	99	690	353	354	974	731	772	175.1
Operating payments	1 811	879	1 168	1 263	685	676	785	849	896	16.1
Venues and facilities	1 184	293	225	357	157	168	284	1 112	1 174	69.0
Rental and hiring	69	55	49	72	120	117	162	172	182	38.5
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	10 310	11 209	11 625	6 523	5 750	6 259	6 144	6 528	6 893	(1.8)
Buildings and other fixed structures	5 255	3 574	6 511	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	5 255	3 574	6 511	-	-	-	-	-	-	-
Machinery and equipment	5 055	7 635	5 114	6 523	5 750	6 259	6 144	6 528	6 893	(1.8)
Transport equipment	-	1 363	1 304	1 643	1 576	1 576	2 025	2 125	2 244	28.5
Other machinery and equipment	5 055	6 272	3 810	4 880	4 174	4 683	4 119	4 403	4 649	(12.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	142 127	127 538	124 663	119 566	119 447	119 533	123 960	130 789	139 612	3.7

Department: of Rural Development and Agrarian Reform

Table B.2C: Details of payments and estimates by economic classification: P3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	455 427	509 824	577 110	710 898	664 674	660 084	570 179	589 487	632 020	(13.6)
Compensation of employees	286 420	294 147	311 963	332 566	332 566	331 240	353 396	377 780	403 469	6.7
Salaries and wages	249 777	255 717	268 886	287 215	287 215	285 932	304 810	325 843	348 000	6.6
Social contributions	36 643	38 430	43 077	45 351	45 351	45 308	48 586	51 937	55 469	7.2
Goods and services	169 007	215 677	265 147	378 332	332 108	328 844	216 783	211 707	228 551	(34.1)
Administrative fees	360	600	902	1 114	296	269	357	374	395	32.7
Advertising	557	265	532	746	1 146	1 089	730	774	817	(33.0)
Minor assets	1 542	1 282	757	4 268	749	531	598	632	666	12.6
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 353	2 065	2 511	2 446	1 791	1 846	1 089	1 154	1 219	(41.0)
Communication (G&S)	1 511	4 641	5 629	7 167	6 169	4 822	5 602	6 719	7 095	16.2
Computer services	697	913	1 470	1 191	2 710	2 710	4 744	4 813	5 082	75.1
Consultants and professional services: Business and advisory services	-	-	-	-	234	234	-	-	-	(100.0)
Infrastructure and planning	2 880	1 527	-	10 220	6 898	6 977	7 706	10 625	9 109	10.4
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	10 187	11 571	9 303	55 409	44 095	39 965	32 152	16 130	23 443	(19.5)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	53	21	16	25	20	14	25	26	28	78.6
Fleet services (including government motor transport)	16 893	5 628	7 867	6 360	6 426	6 426	7 179	9 219	9 735	11.7
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	115	155	353	341	-	-	-	-0	-	-
Inventory: Farming supplies	80 478	137 621	182 511	209 438	207 728	208 822	107 179	112 283	119 261	(48.7)
Inventory: Food and food supplies	575	312	564	547	283	283	232	246	260	(18.0)
Inventory: Fuel, oil and gas	22	1 391	637	818	157	157	56	59	62	(64.3)
Inventory: Learner and teacher support material	-	-	-	21	10	10	10	12	13	0.0
Inventory: Materials and supplies	8	745	4 385	1 128	942	938	931	988	1 043	(0.7)
Inventory: Medical supplies	-	47	-	-	-	-	-	-	-	-
Inventory: Medicine	306	48	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	1 790	-	-	-
Consumable supplies	2 799	4 303	3 537	32 187	15 568	14 946	3 613	5 168	5 458	(75.8)
Consumable: Stationery, printing and office supplies	1 093	1 091	1 564	2 261	2 097	2 078	1 830	1 937	2 046	(11.9)
Operating leases	1 275	602	609	3 640	1 294	1 415	1 876	1 992	2 104	32.6
Property payments	1 917	1 312	1 395	2 420	1 066	1 111	1 563	2 293	2 421	40.7
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	28 102	26 480	28 908	28 244	21 980	22 932	26 722	26 077	27 537	16.5
Training and development	5 927	4 471	4 862	1 272	4 327	5 125	4 480	4 073	4 301	(12.6)
Operating payments	4 166	4 774	4 130	4 734	3 681	3 681	3 681	3 513	3 712	(5.2)
Venues and facilities	2 239	1 641	1 771	1 294	1 348	1 436	1 742	1 445	1 527	21.3
Rental and hiring	1 952	2 171	934	1 041	1 093	1 027	1 087	1 153	1 217	5.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	46 500	7 500	7 000	5 000	18 157	18 157	94 515	69 937	75 540	420.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	46 500	7 500	7 000	5 000	14 550	14 550	10 000	-	-	(31.3)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	46 500	7 500	7 000	5 000	14 550	14 550	10 000	-	-	(31.3)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	84 515	69 937	75 540	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	84 515	69 937	75 540	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	84 515	69 937	75 540	-
Non-profit institutions	-	-	-	-	3 607	3 607	-	-	-	(100.0)
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	60 233	54 542	70 854	84 267	127 345	131 443	124 168	149 292	153 920	(5.5)
Buildings and other fixed structures	26 907	27 842	53 066	68 108	102 759	105 564	102 963	127 897	131 329	(2.5)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	26 907	27 842	53 066	68 108	102 759	105 564	102 963	127 897	131 329	(2.5)
Machinery and equipment	33 326	26 700	17 788	16 159	24 586	25 879	21 205	21 396	22 591	(18.1)
Transport equipment	17 936	13 132	8 322	8 156	11 327	12 011	9 359	10 440	11 026	(22.1)
Other machinery and equipment	15 390	13 568	9 466	8 003	13 259	13 868	11 846	10 956	11 565	(14.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	562 160	571 866	654 964	800 165	810 176	809 684	788 862	808 716	861 480	(2.6)

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.2D: Details of payments and estimates by economic classification: P4

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	238 833	249 790	263 750	288 184	284 138	284 978	306 238	325 605	347 408	7.5
Compensation of employees	193 693	201 749	209 338	225 944	223 944	222 839	240 819	255 921	273 826	8.1
Salaries and wages	168 245	175 220	180 648	197 186	195 186	194 094	209 570	223 018	238 152	8.0
Social contributions	25 448	26 529	28 690	28 758	28 758	28 745	31 249	32 903	35 674	8.7
Goods and services	45 140	48 041	54 412	62 240	60 194	62 139	65 419	69 684	73 582	5.3
Administrative fees	503	260	192	346	447	455	320	339	358	(29.7)
Advertising	122	461	303	532	518	589	395	418	442	(32.9)
Minor assets	1 542	778	167	521	1 350	1 345	469	495	523	(65.1)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	577	434	149	209	410	455	165	176	186	(63.7)
Communication (G&S)	226	36	91	103	73	72	96	103	108	33.3
Computer services	32	39	45	49	50	49	36	62	65	(26.5)
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	2	-	378	-	-	-	-	-	-	-
Laboratory services	25	25	-	8	2	1	-	0	-	(100.0)
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	56	918	712	1 099	377	399	772	840	886	93.5
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	35	10	8	8	10	10	8	8	8	(20.0)
Fleet services (including government motor transport)	2 985	3 630	3 698	3 920	3 920	3 920	5 077	5 377	5 678	29.5
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	731	-	16	50	63	63	3	3	3	(95.2)
Inventory: Food and food supplies	2	4	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	81	123	71	106	110	110	95	101	107	(14.0)
Inventory: Learner and teacher support material	-	-	-	19	3	3	3	4	4	(13.3)
Inventory: Materials and supplies	93	43	4	54	35	35	57	61	64	62.9
Inventory: Medical supplies	310	549	195	480	1 118	1 088	1 123	1 202	1 269	3.2
Inventory: Medicine	16 993	20 062	26 686	32 480	30 138	31 503	33 918	35 907	37 918	7.7
Meddas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	593	-	1 068	1 374	1 361	1 219	1 654	1 751	1 850	35.7
Consumable supplies	895	556	411	479	767	790	455	481	507	(42.5)
Consumable: Stationery, printing and office supplies	684	854	570	785	897	1 067	790	834	880	(26.0)
Operating leases	216	441	234	258	274	265	268	286	301	0.9
Property payments	96	17	444	496	235	216	228	241	254	5.5
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	15 988	16 321	15 886	15 030	14 927	15 327	16 065	17 045	18 000	4.8
Training and development	-	30	-	697	163	163	390	413	436	139.3
Operating payments	2 107	2 372	2 923	3 049	2 703	2 751	2 919	3 416	3 608	6.1
Venues and facilities	74	70	109	24	189	189	48	50	53	(74.7)
Rental and hiring	172	8	52	64	54	55	67	70	74	22.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 575	4 906	7 597	7 869	8 854	9 101	6 887	6 967	7 358	(24.3)
Buildings and other fixed structures	-	-	-	-	568	522	-	-	-	(100.0)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	568	522	-	-	-	(100.0)
Machinery and equipment	2 555	4 906	7 597	7 869	8 286	8 579	6 887	6 967	7 358	(19.7)
Transport equipment	1 800	3 189	3 876	4 040	4 030	4 029	4 120	4 007	4 231	2.3
Other machinery and equipment	755	1 717	3 721	3 829	4 256	4 550	2 767	2 960	3 127	(39.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	4 020	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	245 408	254 696	271 347	296 053	292 992	294 079	313 125	332 572	354 766	6.5

Table B.2E: Details of payments and estimates by economic classification: P5

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	98 463	99 838	113 400	121 528	119 363	118 498	122 888	131 399	141 368	3.7
Compensation of employees	87 033	86 476	92 705	96 449	100 749	100 298	107 762	110 818	119 635	7.4
Salaries and wages	74 909	74 535	79 132	82 821	87 121	86 564	93 321	95 381	103 149	7.8
Social contributions	12 124	11 941	13 573	13 628	13 628	13 734	14 441	15 437	16 486	5.1
Goods and services	11 430	13 362	20 695	25 079	18 614	18 200	15 125	20 581	21 733	(16.9)
Administrative fees	197	177	184	721	456	436	463	490	517	6.2
Advertising	17	2	13	-	-	-	-	-	-	-
Minor assets	216	70	196	90	235	239	253	269	284	5.9
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	58	76	94	14	45	40	42	45	47	5.0
Communication (G&S)	15	8	13	29	28	29	31	33	34	6.9
Computer services	256	212	291	1 916	1 872	1 764	436	1 019	1 076	(75.3)
Consultants and professional services: Business and advisory services	-	473	-	5	5	5	5	6	6	0.0
Infrastructure and planning	570	849	381	-	327	349	370	392	414	6.0
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	217	418	1 802	2 537	1 966	1 979	2 413	2 554	2 697	21.9
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	37	5	14	18	25	28	28	29	31	0.0
Fleet services (including government motor transport)	7	208	240	314	364	359	386	409	432	7.5
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	348	89	-	-	-	-	-	-	-	-
Inventory: Farming supplies	1 505	3 162	6 866	9 500	5 165	4 057	2 301	6 342	6 697	(43.3)
Inventory: Food and food supplies	-	89	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	297	331	474	509	580	419	378	401	423	(9.8)
Inventory: Learner and teacher support material	290	-	5	41	28	28	30	30	32	7.1
Inventory: Materials and supplies	169	340	428	471	643	291	367	388	410	26.1
Inventory: Medical supplies	-	14	-	-	-	-	-	-	-	-
Inventory: Medicine	241	244	239	252	336	176	187	198	209	6.3
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	83	-	21	26	66	26	27	29	31	3.8
Consumable supplies	426	340	457	563	669	676	710	753	795	5.0
Consumable: Stationery, printing and office supplies	162	158	250	300	345	200	212	225	237	6.0
Operating leases	-	45	53	56	56	49	52	55	58	5.7
Property payments	233	387	451	520	541	570	604	640	676	6.0
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 298	4 686	6 725	5 610	3 852	5 536	4 766	5 149	5 437	(13.9)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	318	562	658	687	462	380	466	493	521	22.5
Venues and facilities	41	-	109	116	-	-	0	-	-	-
Rental and hiring	429	417	731	784	548	564	599	634	669	6.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18 059	-	-	20 685	20 700	20 700	3 301	3 301	3 486	(84.1)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	18 059	-	-	20 685	20 700	20 700	3 301	3 301	3 486	(84.1)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	18 059	-	-	20 685	20 700	20 700	3 301	3 301	3 486	(84.1)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 487	7 932	28 916	33 494	35 959	27 229	2 458	3 454	3 649	(91.0)
Buildings and other fixed structures	-	-	8 793	820	2 310	2 386	0	-0	-	(100.0)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	8 793	820	2 310	2 386	0	-0	-	(100.0)
Machinery and equipment	2 371	1 837	4 885	1 389	2 949	2 989	2 458	3 454	3 649	(17.8)
Transport equipment	160	637	448	703	704	703	738	781	825	5.0
Other machinery and equipment	2 211	1 200	4 437	686	2 245	2 286	1 719	2 673	2 824	(24.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	116	6 095	15 238	31 285	30 700	21 854	0	0	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	119 009	107 770	142 316	175 707	176 022	166 427	128 647	138 154	148 503	(22.7)

Table B.2F: Details of payments and estimates by economic classification: P6

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	27 468	33 506	36 413	29 638	29 289	28 733	30 119	32 196	34 342	4.8
Compensation of employees	21 213	21 932	24 134	25 608	25 308	25 008	26 925	28 783	30 739	7.7
Salaries and wages	18 613	19 204	21 132	22 057	21 757	21 891	23 516	25 139	26 847	7.4
Social contributions	2 600	2 728	3 002	3 551	3 551	3 117	3 409	3 644	3 892	9.4
Goods and services	6 255	11 574	12 279	4 030	3 981	3 725	3 194	3 413	3 603	(14.2)
Administrative fees	178	262	34	65	115	106	68	72	76	(35.8)
Advertising	26	326	86	91	101	67	96	102	107	43.3
Minor assets	633	309	126	141	129	86	149	158	166	73.3
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	18	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	248	426	72	126	109	106	134	141	149	26.4
Communication (G&S)	31	-	-	-	-	-	-	-	-	-
Computer services	-	418	183	195	195	195	206	218	230	5.6
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	243	925	3 830	-	24	24	-	-0	-	(100.0)
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	3 101	-	-	30	30	-	0	-	(100.0)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	18	6	2	6	6	6	6	7	7	0.0
Fleet services (including government motor transport)	-	133	158	167	167	167	177	187	197	6.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	18	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	19	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	29	398	3	5	5	5	6	6	7	20.0
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	32	-	4 312	-	-	-	-	-0	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	93	239	412	144	132	80	153	162	171	91.3
Consumable: Stationery, printing and office supplies	155	284	132	179	228	174	190	201	213	9.2
Operating leases	-	-	-	-	-	-	-	0	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 744	3 985	2 523	2 436	2 451	2 436	1 506	1 628	1 719	(38.2)
Training and development	191	-	-	-	-	-	-	-	-	-
Operating payments	347	278	265	319	194	194	337	357	377	73.7
Venues and facilities	208	263	141	156	95	49	166	174	184	239.2
Rental and hiring	24	221	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 634	2 765	6 572	4 818	4 818	4 818	20 059	5 352	5 652	316.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 634	2 765	6 572	4 818	4 818	4 818	20 059	5 352	5 652	316.3
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	5 634	2 765	6 572	4 818	4 818	4 818	20 059	5 352	5 652	316.3
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	222	1 302	2 471	487	455	519	509	539	571	(1.9)
Buildings and other fixed structures	80	-	1 822	-	-	-	-	0	1	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	80	-	1 822	-	-	-	-	0	1	-
Machinery and equipment	142	1 302	649	487	455	519	509	539	570	(1.9)
Transport equipment	-	263	110	125	44	44	131	139	147	197.7
Other machinery and equipment	142	1 039	539	362	411	475	378	400	423	(20.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	33 324	37 573	45 456	34 943	34 562	34 070	50 687	38 088	40 565	48.8

Table B.2G: Details of payments and estimates by economic classification: P7

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	56 804	65 948	74 967	86 225	83 818	83 502	79 076	84 884	90 966	(5.3)
Compensation of employees	47 170	47 816	53 908	58 400	58 400	58 206	62 394	66 200	71 235	7.2
Salaries and wages	40 379	40 956	46 003	49 902	49 902	49 821	53 279	56 455	60 828	6.9
Social contributions	6 791	6 860	7 905	8 498	8 498	8 385	9 115	9 744	10 407	8.7
Goods and services	9 634	18 132	21 059	27 825	25 418	25 296	16 681	18 685	19 731	(34.1)
Administrative fees	28	27	2	17	36	36	18	19	20	(50.0)
Advertising	9	8	-	3	3	-	4	4	4	-
Minor assets	23	-70	365	109	14	66	115	122	129	74.2
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 444	1 579	1 324	2 175	2 474	2 637	1 100	1 272	1 344	(58.3)
Communication (G&S)	-	2	-	45	36	1	47	50	53	4600.0
Computer services	-	1 751	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	1 027	-	119	-	-	-	1 291	1 309	1 382	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	-	184	340	3 709	3 407	3 433	2 100	2 244	2 369	(38.8)
Agency and support / outsourced services	-	-	-	12	-	-	12	13	14	-
Entertainment	18	10	11	8	11	7	9	10	11	28.6
Fleet services (including government motor transport)	-	4 015	1 453	1 540	1 540	1 540	1 630	1 726	1 823	5.8
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	33	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	244	641	5 525	1 074	865	865	767	392	414	(11.3)
Inventory: Food and food supplies	19	154	76	117	60	60	124	131	138	106.7
Inventory: Fuel, oil and gas	14	47	-	-	25	25	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-0	-	-
Inventory: Materials and supplies	25	-	-	6	16	21	7	8	9	(66.7)
Inventory: Medical supplies	-	-	-	-	10	9	-	-	-	(100.0)
Inventory: Medicine	26	26	12	13	57	52	13	14	15	(75.0)
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	37	270	343	39	42	44	(88.6)
Consumable supplies	15	112	22	88	140	177	93	99	105	(47.5)
Consumable: Stationery, printing and office supplies	227	253	106	78	98	116	83	88	93	(28.4)
Operating leases	59	20	198	120	358	314	127	134	141	(59.6)
Property payments	872	641	520	609	87	115	345	365	386	200.0
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 692	4 220	2 540	2 443	1 879	1 950	2 085	2 187	2 309	6.9
Training and development	1 343	4 103	7 007	15 124	13 790	13 287	6 147	7 899	8 340	(53.7)
Operating payments	516	398	459	487	232	232	515	545	576	121.8
Venues and facilities	-	-	-	-	-	-	-	-0	-	-
Rental and hiring	-	11	980	11	10	10	11	12	12	10.0
Interest and rent on land	-	-	-	-	-	-	0	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	0	-	-	-
Transfers and subsidies	31 282	39 520	43 875	47 464	47 464	47 464	58 301	61 690	65 145	22.8
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	-	-	-	-	-	-	7 906	8 372	8 841	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	7 906	8 372	8 841	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	7 906	8 372	8 841	-
Non-profit institutions	31 282	39 520	43 875	47 464	47 464	47 464	50 395	53 318	56 304	6.2
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	19 328	11 711	13 901	18 068	16 942	17 233	15 448	22 142	23 383	(10.4)
Buildings and other fixed structures	18 503	5 064	8 814	13 394	13 444	13 692	10 240	16 631	17 564	(25.2)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	18 503	5 064	8 814	13 394	13 444	13 692	10 240	16 631	17 564	(25.2)
Machinery and equipment	825	6 647	5 087	4 674	3 498	3 541	5 208	5 510	5 819	47.1
Transport equipment	-	1 983	2 026	2 190	2 178	2 178	2 600	2 751	2 905	19.4
Other machinery and equipment	825	4 664	3 061	2 484	1 320	1 363	2 608	2 759	2 914	91.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	107 414	117 179	132 743	151 757	148 224	148 199	152 825	168 716	179 494	3.1

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.2H: Details of payments and estimates by economic classification: P8

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	1 968	17 272	21 416	20 874	20 674	20 498	21 606	23 199	37 918	5.4
Compensation of employees	1 400	11 875	15 211	16 318	15 318	15 339	15 559	16 633	17 763	1.4
Salaries and wages	1 260	10 873	13 915	14 954	13 954	13 860	14 025	14 992	16 012	1.2
Social contributions	140	1 002	1 296	1 364	1 364	1 479	1 534	1 641	1 751	3.7
Goods and services	568	5 397	6 205	4 556	5 356	5 159	6 047	6 566	20 155	17.2
Administrative fees	-	45	12	51	31	31	32	35	37	2.3
Advertising	-	23	-	37	3	3	3	3	4	0.0
Minor assets	-	16	8	40	55	55	59	62	65	7.3
Audit cost: External	-	1 701	67	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6	22	147	96	96	126	334	341	360	165.1
Communication (G&S)	-	785	-	123	1	1	2	2	1	100.0
Computer services	-	152	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	325	-	-	-	-	-	-	-	-
Infrastructure and planning	151	80	190	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	321	-	-	-	-	-	-	-	-
Contractors	-	-	316	287	1 002	1 084	951	1 217	3 319	(12.3)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	18	7	4	8	19	19	26	21	22	36.8
Fleet services (including government motor transport)	-	2	-	2	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	141	381	240	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	313	429	780	780	460	487	514	(41.0)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	1 167	667	708	749	6 791	6.1
Consumable supplies	26	72	425	1 047	604	732	1 327	1 379	4 643	81.3
Consumable: Stationery, printing and office supplies	22	97	2 552	214	196	196	208	220	2 233	6.1
Operating leases	-	65	-	17	1	1	1	1	1	0.0
Property payments	20	319	380	333	460	459	487	515	544	6.0
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	257	1 046	1 064	900	862	926	1 257	1 330	1 404	35.7
Training and development	-	-	55	173	26	29	30	33	35	4.1
Operating payments	-	-	75	79	12	12	13	13	14	8.3
Venues and facilities	68	154	69	60	30	27	28	30	32	4.8
Rental and hiring	-	24	147	420	11	11	122	128	136	1007.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	124 003	200 514	140 001	156 204	160 725	160 704	174 089	216 231	181 584	8.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	124 003	200 514	140 001	156 204	157 725	157 704	169 089	210 936	173 992	7.2
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	124 003	200 514	140 001	156 204	157 725	157 704	169 089	210 936	173 992	7.2
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	3 000	3 178	4 356	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	3 000	3 178	4 356	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	3 000	3 178	4 356	-
Non-profit institutions	-	-	-	1 000	3 000	3 000	2 000	2 117	3 236	(33.3)
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 092	462	748	1 454	654	654	934	821	867	42.8
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 092	462	748	1 454	654	654	934	821	867	42.8
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7 092	462	748	1 454	654	654	934	821	867	42.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	133 063	218 248	162 165	178 532	182 053	181 856	196 629	240 251	220 369	8.1

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	179 600	212 018	212 112	233 164	235 201	226 439	168 231	207 880	225 691	(25.7)
Compensation of employees	4 220	11 905	11 847	10 800	10 800	10 800	11 557	12 364	13 056	7.0
Goods and services	175 380	200 113	200 265	222 364	224 401	215 639	156 674	195 516	212 635	(27.3)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 000	7 500	16 000	25 685	25 685	25 685	79 087	80 834	85 473	207.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11 000	7 500	16 000	25 685	25 685	25 685	13 301	14 483	15 294	(48.2)
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	65 786	66 351	70 179	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	84 997	56 004	83 578	89 118	92 884	90 705	81 896	56 726	74 799	(9.7)
Buildings and other fixed structures	76 977	36 480	77 254	81 502	85 268	83 089	73 507	45 996	63 469	(11.5)
Machinery and equipment	8 020	19 524	6 324	7 616	7 616	7 616	8 389	10 730	11 330	10.1
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	275 597	275 522	311 690	347 967	353 770	342 829	329 214	345 440	385 964	(4.0)

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

Table B.3A: Conditional grant payments and estimates by economic classification: Comprehensive and Agricultural Support Programme

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	121 026	153 742	150 575	156 197	158 234	151 197	89 213	126 818	139 761	(41.0)
Compensation of employees	4 220	11 905	11 847	10 800	10 800	10 800	11 557	12 364	13 056	7.0
Salaries and wages	4 220	11 896	11 847	10 800	10 800	10 800	11 557	12 364	13 056	7.0
Social contributions	-	9	-	-	-	-	-	-	-	-
Goods and services	116 806	141 837	138 728	145 397	147 434	140 397	77 656	114 454	126 704	(44.7)
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	306	490	334	240	240	240	254	269	284	5.8
Advertising	406	242	914	545	545	545	576	610	643	5.7
Assets less than the capitalisation threshold	2 886	534	458	856	856	856	374	959	1 013	(56.3)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 415	3 285	4 001	4 392	4 392	4 392	2 131	6 197	6 545	(51.5)
Communication (G&S)	6 656	4 641	4 478	7 137	7 137	7 137	5 570	2 284	2 412	(22.0)
Computer services	4 375	1 610	1 297	2 659	2 659	2 659	4 726	1 797	1 898	77.7
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	7 616	5 933	4 200	4 100	4 100	4 100	2 578	5 857	6 179	(37.1)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	6 867	1 500	1 550	-
Agency and support/ outsourced services	767	8 436	6 815	4 102	4 102	4 102	-	4 181	4 415	(100.0)
Entertainment	19	2	4	2	2	2	2	2	2	0.0
Fleet services (including government motor transport)	1 224	6 932	2 248	1 222	1 222	1 222	-	-	-	(100.0)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	117	-	-	-	-	232	-	-	-
Inventory: Farming supplies	36 308	64 011	53 941	16	2 053	16	2 812	410	433	-
Inventory: Fuel, oil and gas	-	187	319	46 661	46 661	44 661	56	29 222	46 327	(99.9)
Inventory: Learner and teacher support material	70	2	-	314	314	314	11	351	371	(96.5)
Inventory: Materials and supplies	-	-	-	53	53	53	86	59	62	62.3
Inventory: Medical supplies	-	-	5	21	21	21	-	23	24	(100.0)
Inventory: Medicine	194	-	-	109	109	109	-	123	130	(100.0)
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	47	-	-	-	-	1 790	-	-	-
Consumable supplies	21	3 985	3 783	18 698	18 698	18 698	3 251	4 140	4 372	-
Inventory: Stationery and printing	4 277	734	1 319	1 878	1 878	1 878	1 598	2 103	2 221	(14.9)
Lease payments	2 130	602	1 238	3 640	3 640	3 640	1 876	4 324	4 566	(48.5)
Property payments	2 350	1 748	1 963	2 069	2 069	2 069	1 198	1 504	1 588	(42.1)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	26 841	23 518	24 168	25 073	25 073	22 073	24 315	10 066	16 248	10.2
Training and development	6 082	8 242	18 486	14 935	14 935	14 935	10 481	31 002	17 533	(29.8)
Operating expenditure	8 393	3 115	5 199	4 648	4 648	4 648	4 118	5 203	5 494	(11.4)
Venues and facilities	1 818	1 536	2 887	1 230	1 230	1 230	1 675	1 376	1 453	36.2
Rental and hiring	652	1 888	671	797	797	797	1 079	892	942	35.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 000	7 500	16 000	25 685	25 685	25 685	77 187	78 822	83 348	200.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11 000	7 500	16 000	25 685	25 685	25 685	13 301	14 483	15 294	(48.2)
Social security funds	11 000	7 500	16 000	25 685	25 685	25 685	13 301	14 483	15 294	(48.2)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	63 886	64 339	68 054	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	63 886	64 339	68 054	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	63 886	64 339	68 054	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	84 811	56 004	83 578	89 118	92 884	90 705	81 646	56 521	74 583	(10.0)
Buildings and other fixed structures	76 791	36 480	77 254	81 502	85 268	83 089	73 507	45 996	63 469	(11.5)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	76 791	36 480	77 254	81 502	85 268	83 089	73 507	45 996	63 469	(11.5)
Machinery and equipment	8 020	19 524	6 324	7 616	7 616	7 616	8 139	10 525	11 114	6.9
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	8 020	19 524	6 324	7 616	7 616	7 616	8 139	10 525	11 114	6.9
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	216 837	217 246	250 153	271 000	276 803	267 587	248 046	262 161	297 692	(7.3)

Table B.3B: Conditional grant payments and estimates by economic classification: Landcare

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation on 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	12 506	10 187	10 612	10 632	10 632	10 654	11 562	11 811	12 802	8.5
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	12 506	10 187	10 612	10 632	10 632	10 654	11 562	11 811	12 802	8.5
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	126	413	139	116	116	116	151	160	169	30.2
Assets less than the capitalisation threshold	52	153	172	125	125	125	899	953	1 006	619.2
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	413	247	241	250	250	250	553	586	618	121.2
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	1 731	-	-	-	-	-	-	
Consultants and professional services: Laboratory	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	10 204	8 258	5 400	6 640	6 640	6 662	2 899	3 037	3 536	(56.5)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	724	581	900	1 093	1 093	1 093	3 223	3 416	3 608	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	51	39	39	39	61	65	69	56.4
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	654	868	868	868	1 741	1 735	1 832	100.6
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Consumable supplies	193	275	863	1 148	1 148	1 148	711	755	797	
Inventory: Stationery and printing	8	5	11	12	12	12	15	16	17	25.0
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	34	-	-	-	-	-	-	-	-	
Travel and subsistence	76	105	64	68	68	68	74	78	82	8.8
Training and development	78	48	248	146	146	146	899	653	690	515.8
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	598	102	138	95	95	95	276	293	310	190.5
Rental and hiring	-	-	-	32	32	32	60	64	68	87.5
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public 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	-	-	-	-	-	-	-	-	-	0.0
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	186	-	-	-	-	-	250	205	216	
Buildings and other fixed structures	186	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	186	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	250	205	216	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	250	205	216	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	12 692	10 187	10 612	10 632	10 632	10 654	11 812	12 016	13 018	10.9

Table B.3C: Conditional grant payments and estimates by economic classification: Ilima/Letsema

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	45 518	45 603	48 737	64 335	64 335	62 588	65 456	69 251	73 129	4.6
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	45 518	45 603	48 737	64 335	64 335	62 588	65 456	69 251	73 129	4.6
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	176	95	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	186	59	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	25 625	1 819	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal	-	-	-	-	-	-	-	-	-	
Contractors	-	1 500	-	-	-	-	-	-	-	
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor	-	90	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	19 531	28 408	48 520	64 335	64 335	62 588	65 456	69 251	73 129	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	354	-	-	-	-	-	-	-	
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	374	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	8	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	9 455	92	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	3 424	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	17	29	-	-	-	-	-	-	
Rental and hiring	-	-	96	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	1 900	2 012	2 125	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	1 900	2 012	2 125	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	1 900	2 012	2 125	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	1 900	2 012	2 125	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	45 518	45 603	48 737	64 335	64 335	62 588	67 356	71 263	75 254	7.6

Table B.3D: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	550	2 486	2 188	2 000	2 000	2 000	2 000	-	-	0.0
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	550	2 486	2 188	2 000	2 000	2 000	2 000	-	-	0.0
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Consultants and professional services:	-	-	-	-	-	-	-	-	-	
Contractors	550	2 486	2 188	2 000	2 000	2 000	2 000	-	-	0.0
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory : Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory : Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory : Learner and teacher support	-	-	-	-	-	-	-	-	-	
Inventory : Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory : Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory : Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory : Military stores	-	-	-	-	-	-	-	-	-	
Inventory : Other consumables	-	-	-	-	-	-	-	-	-	
Inventory : Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	0.0
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	550	2 486	2 188	2 000	2 000	2 000	2 000	-	-	0.0

Table B. 5: Payments of infrastructure by category (Project List)

No.	Project name R thousands	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets														
1	Eluphindweni-irrigation system	Design	Amahlathi	Installation of Irrigation system	01/04/2016	31/03/2019	CASP	Farmer Support and Development	Individual	5 000	904	4 100	-	-
2	Ripplemead Citrus Pack House	Construction	Ngqushwa	Packhouse - citrus production	01/04/2016	31/03/2019	CASP	Farmer Support and Development	Individual	36 956	7 399	20 600	857	-
3	Ematolweni	Design	Alfred Nzo	Soil conservation works	04/012014	31/03/2016	Landcare	Sustainable resource Management	Individual	2 605	535	-	1 007	1 063
4	Chalumna	Design	Amathole	Soil conservation works	04/012016	31/03/2019	Landcare	Sustainable resource Management	Individual	2 009	1 427	-	283	299
5	Nyaniso	Design	Ngqushwa	Soil conservation works	04/012016	31/03/2019	Landcare	Sustainable resource Management	Individual	925	-	-	450	475
6	Bedford	Design	Nxuba	Soil conservation works	04/012016	31/03/2019	Landcare	Sustainable resource Management	Individual	1 694	1 077	-	300	317
7	Hala	Design	EMALAHLENI	Fencing	04/012013	31/03/2018	Landcare	Sustainable resource Management	Individual	950	550	400	-	-
8	ImbumbaYabelimi	Construction	Chris Hani	Fencing	04/012013	31/03/2017	Landcare	Sustainable resource Management	Individual	2 968	2 060	378	-	-
9	Xhalanga	Construction	Sakhisizwe	Fencing	04/012015	31/03/2018	Landcare	Sustainable resource Management	Individual	972	648	324	-	-
10	Lower Kroza	Design	Mhlonito	Fencing	04/012016	31/03/2019	Landcare	Sustainable resource Management	Individual	1 057	-	-	514	543
11	Kapang	Design	Chris Hani	Soil conservation works	01/04/2016	31/03/2019	Landcare	Sustainable resource Management	Individual	1 141	-	-	555	586
12	Viakplaas Phase 2	Design	Ndlambe	Fencing	04/012014	31/03/2019	Landcare	Sustainable resource Management	Individual	1 435	407	-	500	528
13	Mcambalala	Design	Intsika Yethu	Fencing	01/4/2018	31/03/2019	Landcare	Farmer Support and Development	Individual	2 173	-	-	1 057	1 116
14	Ndofela	Design	Senqu	Arable Land	01/4/2018	31/03/2019	Landcare	Sustainable	Individual	785	-	-	382	403

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No.	Project name R thousands	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
				Fencing				Resource Management							
15	Wittekleibos	Construction	Koukamma	Installation of phase 2 milking parlour	01/04/2013	31/03/2018	CASP	Farmer Support and Development	Individual	31 648	11 016	13 885		-	-
16	EPWP Infrastructure Project CASP	Construction	Head Office	EPWP	01/04/2013	31/03/2017	EPWP	Farmer Support and Development	Individual	5 681	2 681	1 000		-	-
17	EPWP Infrastructure Project Land care	Construction	Head Office	EPWP	01/04/2013	31/03/2017	EPWP	Farmer Support and Development	Individual	5 605	1 805	1 000		-	-
18	Technical design & support	On-going	Head Office	Technical design support	01/04/2013	31/03/2019	CASP	Sustainable Resource Development	Individual	18 870	2 009	-		4 500	5 755
19	Mqwangweni	Construction	Chris Hani	Fencing	01/04/2013	31/03/2017	Landcare	Sustainable Resource Management	Individual	2 876	993	949		-	-
20	Macademia -cons fes	Construction	BCMM	Macademia nuts (orchard development consulting fees)	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual	3 655	935	220		-	-
21	Irrigation scheme Revitalisation	Design	Head Office	Irrigation Development equipment, installation	01/04/2015	01/04/2018	CASP	Farmer Support and Development	Individual	6 827	-	-		3 775	-
22	Dhone: Hydroponic structures	Construction	Amahlathi	Green houses/ Hydroponics	01/04/2016	31/03/2017	EQ.SH	Farmer Support and Development	Individual	7 927	1 927	1 000		-	-
23	Amathole Grain and Horticultural Crops	Identified	Amathole	Grain and Horticultural Development	01/04/2019	31/03/2022	CASP	Farmer Support and Development (3.1)	Packaged	4 467	-	-		-	4 467
24	Amathole Fencing	Identified	Amathole	Fencing of Arable Lands	04/01/2016	31/03/2021	CASP	Farmer Support and Development (3.1)	Packaged	7 745	1 474	-		4 266	2 005
25	Eastern Cape Red Meat Development	Design	Head Office	Red meat Development	01/04/2018	31/03/2021	EQ.SH	Farmer Support and Development (3.1)	Packaged	124 373	-	14 100		30 700	23 000
26	Amathole Citrus Development	Identified	Amathole	Citrus Development	01/04/2018	31/03/2021	CASP	Farmer Support and Development (3.1)	Packaged	13 624	-	-		6 591	7 033
27	Chris Hani Cattle Handling Facilities	Tender	Chris Hani District	Red Meat: Pre- manufactured Cattle Handling Facilities (Inxuba	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Packaged	2 222	-	2 222		-	-

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

No.	Project name R thousands	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
				Yethemba & Enoch Mqijima Livestock)											
28	Chris Hani Multi Purpose Sheds	Tender	Chris Hani District	Red Meat: Storage sheds - Chris Hani (Nooa, Siyavuya & Klipkrans)	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Packaged	2 924	-	2 924		-	-
29	Shearing Sheds- Enoch Mqijima	Design	Enoch Mqijima	Wool: Shearing Sheds Enoch Mqijima (Mittford, Becoes farm, Thornhill & Cashmere)	01/04/2017	31/03/2018	CASP	Farmer Support and Development (3.1)	Packaged	3 700	-	3 700		-	-
30	Chris Hani Sheep Handling Facilities	Tender	Chris Hani District	Red Meat: Pre-manufactured Sheep Handling Facilities (Inxuba Yethemba & Enoch Mqijima Livestock)	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Packaged	1 050	-	1 050		-	-
31	Chris Hani Handling Facilities- Enoch Sontonga	Design	Enoch Mqijima	Red meat: Cattle handling facility - Enoch Mqijima (Rocklands, Phakamisa, Philani & Kwezi)	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Packaged	1 786	-	1 786		-	-
32	Elundini Fencing	Design	Elundini	Red Meat: Boundary and Arable Land Fencing	01/04/2017	31/03/2018	CASP	Farmer Support and Development (3.1)	Packaged	1 546	-	1 546		-	-
33	Walter Sisulu Fencing	Design	Walter Sisulu	Red Meat: Boundary and Internal Fencing	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Packaged	1 695	-	1 695		-	-
34	Elundini Multi-Purpose Sheds	Design	Elundini	Wool: Multi-Purpose Shed with Shearing Equipment	01/04/2017	31/03/2018	CASP	Farmer Support and Development (3.1)	Packaged	800	-	800		-	-
35	Senqu Multi-Purpose Sheds	Design	Senqu	Wool: Multi-Purpose Shed with Shearing Equipment	01/04/2017	31/03/2018	CASP	Farmer Support and Development (3.1)	Packaged	2 480	-	2 480		-	-
36	Walter Sisulu Stock Handling Facilities	Design	Walter Sisulu	Red Meat: Large Stock Handling Facilities	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Packaged	800	-	800		-	-

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No.	Project name R thousands	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
37	Elundini Landcare Fencing	Design	Elundini	Red Meat: Rangeland Fencing	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Packaged	400	-	400		-	-
38	Elundini Fencing	Identified	Elundini	Boundary and Arable Land Fencing	01/04/2018	31/03/2019	EQ.SH	Farmer Support and Development (3.1)	Packaged	5 460	-	-		5 460	-
39	Walter Sisulu Fencing	Identified	Walter Sisulu	Boundary and Internal Fencing	01/04/2018	31/03/2019	EQ.SH	Farmer Support and Development (3.1)	Packaged	1 962	-	-		1 962	-
40	Elundini Multi-Purpose Sheds	Identified	Elundini	Storage Facilities	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Packaged	2 000	-	-		2 000	-
41	Senqu Handling Facilities	Identified	Senqu	Large Stock Handling Facilities	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Packaged	1 200	-	-		1 200	-
42	Walter Sisulu Stockwater Systems	Identified	Walter Sisulu	Stockwater System	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	1 800	-	-		-	1 800
43	Walter Sisulu Stock Handling Facilities	Identified	Walter Sisulu	Large Stock Handling Facility	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	1 920	-	-		-	1 920
44	Senqu Fencing	Feasibility	Senqu	Internal & Boundary Fencing	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	1 500	-	-		-	1 500
45	Elundini Marketing Facilities	Feasibility	Elundini	Sales Pens	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	1 000	-	-		-	1 000
46	Elundini Multi-Purpose Sheds	Feasibility	Elundini	Storage Facilities	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	2 000	-	-		-	2 000
47	Walter Sisulu Fencing	Feasibility	Walter Sisulu	Boundary Fencing	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	1 530	-	-		-	1 530
48	Senqu Multi-Purpose Sheds	Feasibility	Senqu	Shearing Shed with Equipment	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	1 467	-	-		-	1 467
49	Alfred Nzo Stock water (borehole identifications, drilling and testing)	Tender	Alfred Nzo	(borehole identifications, drilling and testing)	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Packaged	2 131	-	2 131		-	-
50	Alfred Nzo Plunge dip tanks and stock water	Tender	Alfred Nzo	Plunge dip tank and stock water	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Packaged	1 298	-	1 298		-	-

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year

No.	Project name R thousands	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
51	Alfred Nzo Handling facilities	Tender	Alfred Nzo	Handling facility	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Packaged	276	-	276	-	-
52	Alfred Nzo Multi purpose Sheds	Tender	Alfred Nzo	Multipurpose Sheds	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Packaged	1 870	-	1 870	-	-
53	Alfred Nzo Stock proof Fencing	Tender	Alfred Nzo	Stock proof Fencing	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Packaged	4 385	-	4 385	-	-
54	Mvenyane Stock Water	Feasibility	Matatiele	Borehole Equipping and stock water system and dip tank	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual	531	-	-	531	-
55	Mrwabo Multi Purpose Sheds	Feasibility	Matatiele	Multipurpose shed	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual	936	-	-	936	-
56	Mvenyane Borehole Equipping and Dip Tank	Feasibility	Matatiele	Equiping and dip tank	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual	1 393	-	-	1 393	-
57	Matleng Handling Facilities	Feasibility	Matatiele	Handling facility	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual	275	-	-	275	-
58	Bethel Maize production- Fencing	Feasibility	Matatiele	Fencing 9Km	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual	752	-	-	752	-
59	Harry's gorge- Borehole Drilling and Siting	Feasibility	Matatiele	Bore hole drilling and siting	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual	220	-	-	220	-
60	Borehole Equipping and stock water system and dip tank	Feasibility	Mbizana	Dumse / Ndindindi	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual	531	-	-	531	-
61	Borehole Equipping and stock water system and dip tank	Feasibility	Mbizana	Dutyini	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual	531	-	-	531	-
62	Multi purpose shed	Feasibility	Mbizana	Khotsho	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual	936	-	-	936	-
63	Borehole siting &	Feasibility	Mbizana	Tshuze	01/04/2018	31/03/2019	CASP	Farmer Support	Individual	220	-	-	220	-

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					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
	drilling							and Development (3.1)							
64	Handling Facility & Fencing grazing(5 km)	Feasibility	Mbizana	Masinedane Balini	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual project	275	-	-		275	-
65	Potatoe Shed 1km, Grazing (399 ha)15km	Feasibility	Mbizana	Mbizana Potatoe Commodity	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual	1 837	-	-		1 837	-
66	Veld Fencing (200 ha) 20km	Feasibility	Mbizana	Lukholo Fencing	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual	1 671	-	-		1 671	-
67	Ndiantaka livestock	Feasibility	Ntabankulu	Borehole Equipping and stock water system and dip tank	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual	531	-	-		531	-
68	Siphethu	Feasibility	Ntabankulu	Plunge dip tank	01/04/2018	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual	1 393	-	-		1 218	175
69	Sompondo Land Care	Design	Nkonkobe	Installation of Gabions	01/04/2017	31/03/2018	Landcare	Sustainable resource Management	Individual	612	-	612		-	-
70	Lundini phase2	Feasibility	Ntabankulu	fencing 6,5km	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Individual	543	-	-		-	543
71	Phakameni shed	Feasibility	Ntabankulu	fencing 8km	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Individual	669	-	-		-	669
526	Dungu	Feasibility	Ntabankulu	Plunge dip tank	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Individual	1 393	-	-		-	1 393
72	Zanokuhle	Feasibility	Ntabankulu	fencing 15km	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Individual	1 254	-	-		-	1 254
73	Lwandana	Feasibility	Ntabankulu	Stock water (borehole identifications, drilling and testing)	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Individual	531	-	-		-	531
74	Machibini	Feasibility	Umzimvubu	Borehole Equipping and stock water system and dip tank	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Individual	531	-	-		-	531

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					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
75	Cabazana	Feasibility	Umzimvubu	Borehole Equipping and stock water system and dip tank	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Individual	531	-	-	-	-	531
76	Machibini	Design	Umzimvubu	Borehole equipping & plunge dip tank	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Individual	531	-	-	-	-	531
77	Spolweni	Design	Umzimvubu	multipurpose shed and fencing of camps 10km	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Individual	1 393	-	-	-	-	1 393
78	Cabazana	Design	Umzimvubu	Borehole equipping & plunge dip tank	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Individual	1 772	-	-	-	-	1 772
79	Alfred Nzo Fencing	Feasibility	Alfred Nzo	Fencing of Arable lands	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	1 393	-	-	-	-	1 393
80	Nyandeni Productive areas	Design	Nyandeni	Fencing of arable lands(25.184)	01/04/2020	31/03/2021	CASP	Farmer Support and Development (3.1)	Packaged	5 453	-	1 944	1 704		1 805
81	Ingquza Hill Productive Areas	Design	Ingquza Hill	Fencing of arable lands(25.184)	01/04/2021	31/03/2022	CASP	Farmer Support and Development (3.1)	Packaged	5 558	-	3 025	2 533		-
82	Mhlontlo Productive areas	Design	Mhlontlo	Fencing of arable lands(25.184)	01/04/2022	31/03/2023	CASP	Farmer Support and Development (3.1)	Packaged	4 951	-	2 579	2 372		-
83	King Sabatha Dalindyebo Productive Areas	Design	King Sabatha Dalindyebo	Fencing of arable lands(25.184)	01/04/2023	31/03/2024	CASP	Farmer Support and Development (3.1)	Packaged	7 079	-	3 379	3 700		-
84	PSJ Fruit and Vegetable production	Design	Port St Johns	Fencing of arable lands(25.184)	01/04/2024	31/03/2025	CASP	Farmer Support and Development (3.1)	Packaged	4 609	-	1 383	3 226		-
85	Western Gap Certification Programme	Design	Sarah Baartman	Construction of Ablution and Storage Facilities	01/04/2017	31/03/2018	CASP	Farmer Support and Development (3.1)	Packaged	1 115	-	1 115	-		-
86	Amajingqa Macademia Nuts Orchard Development	Design	Amathole	Fencing	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	500	-	500	-		-
87	Ripplemead Citrus Pack house- ES	construction	Ngqushwa	Construction of a new citrus packhouse	01/04/2014	31/03/2019	CASP	Farmer Support and Development (3.1)	Individual	11 739	457	1 800	-		-
88	Wool & Mohair Fencing	Feasibility	Camdeboo, Baviaans,	Boundary and Internal Fencing	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	3 038	-	-	2 238		800

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					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
			Ikwezi	(20,2km)				(3.1)							
89	Grahamstown Poultry Development	Feasibility	Makana	Poultry Structures (5)	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	4 000	-	-		2 500	1 500
90	Western Dipping Facilities	Feasibility	Makana, Candeboo, SRVM, Ndlambe	Sprayrace Dip and Animal Handling Facilities	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	3 700	-	-		2 200	1 500
91	NMBM Piggeries	Feasibility	NMBM	Consultancy fees to conduct EIA (4 Projects) and Construction of Breeding and Rearing Structures	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	3 800	-	-		2 800	1 000
92	Emanuel Haven Hydroponics Project	Feasibility	NMBM	Hydroponics Tunnels	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Individual	6 439	-	-		2 439	4 000
93	Makana Borehole and Stockwater System	Feasibility	Makana / Ndlambe	Boreholes and Stockwater System	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Individual	1 700	-	-		-	1 700
94	Citrus and Deciduous Development Programme	Feasibility	Sarah Baartman	Irrigation System Development	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	2 359	-	-		-	2 359
95	Nyandeni Fencing	Feasibility	Nyandeni	Fencing of arable lands(25.184)	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	2 500	-	-		-	2 500
96	Ingquza Hill Fencing	Feasibility	Ingquza Hill	Fencing of arable lands(25.184)	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	4 536	1 736	-		-	2 800
97	Mhlontlo Fencing	Feasibility	Mhlontlo	Fencing of arable lands(25.184)	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	3 500	-	-		-	3 500
98	King Sabatha Dalindyebo Fencing	Feasibility	King Sabatha Dalindyebo	Fencing of arable lands(25.184)	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	3 193	-	-		-	3 193
99	Port St Johns Fencing	Feasibility	Port St Johns	Fencing of arable lands(25.184)	01/04/2019	31/03/2020	CASP	Farmer Support and Development (3.1)	Packaged	2 300	-	-		-	2 300
100	Port St Johns Vegetables- Irrigation scheme Revitalisation	Design	Port St Johns	Vegetables: Irrigation Development equipment,	01/04/2017	01/04/2018	CASP	Farmer Support and Development	Individual	4 113	-	4 113		-	-

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					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
				Installation in Port St Johns											
101	Dam scooping (Sakhisizwe & Emalaheni)	Identified	Chris Hani District	Dam scooping	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	3 900	-	-		-	3 900
102	Technical design & support	Identified	Head Office	Red Meat: Technical design & support	01/04/2019	31/03/2020	EQ.SH	Farmer Support and Development	Packaged	3 000	-	3 000		-	-
102	Port St Johns Debushing	Identified	Port St Johns	Vegetables: Debushing of arable lands in preparation for planting and irrigation system	01/04/2017	31/03/2018	CASP	Farmer Support and Development	Individual	698	-			-	-
103	Red Meat: Drought Relief: Stock Water Systems	Design	EC Whole	Construction of New Boreholes with drinking troughs and desilting of stock water dams throughout the province	01/04/2017	31/03/2018	EQ.SH	Farmer Settlement	Individual	10 284	-	10 284		-	-
104	Chris Hani Dip tanks	Identified	Sakhisizwe	Construction of new dip	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	2 500	-	-		-	2 500
105	Chris Hani Handling Facilities	Identified	Enoch Mgiima	provision of new mobile handling Facilities	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	1 500	-	-		-	1 500
106	Enoch Mgiima Shearing Sheds	Identified	Enoch Mgiima	Construction of new shearing shed with equipment an dipping facility	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	3 600	-	-		-	3 600
107	Sakhisizwe Handling Facilities	Identified	Sakhisizwe	Livestock Handling facility	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	1 577	-	-		-	1 577
108	Lower Didimana farmers assoc	Identified	Enoch Mgiima	Wind mill & stock water dam	01/04/2019	31/03/2020	CASP	Farmer Support and Development	individual	500	-	-		-	500
109	Intsika Yethu Dip Tanks	Identified	Intsika Yethu	Construction of new dip	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Project	1 764	-	-		1 764	-
110	Gwaleni Feedlot	Identified	Intsika Yethu	Loading ramp, storage shed, working office	01/04/2018	31/03/2019	CASP	Farmer Support and Development	individual project	943	-	-		943	-
111	Intsika Yethu Shearing Sheds	Identified	Intsika Yethu	Construction of new shearing shed with	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged	3 600	-	-		3 600	-

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					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
112	Engcobo Shearing Sheds	Identified	Engcobo	Construction of new shearing shed with equipment an dipping facility	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged	6 550	-	-		6 550	-
113	Red meat Development	Feasibility	EC Whole	Red meat support infrastructure	31/03/2019	31/03/2020	CASP	Farmer Support and Development	Packaged	27 346	-	-		17 864	9 482
Total New infrastructure assets															
2. Upgrades and additions															
1	Bolotwa Shearing Sheds- burglar proofing	Design	Enoch Mgiima	Red Meat: Burglar proofing of shearing shed (Bolotwa breeding Centre)	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Packaged	128	-	128		-	-
2	Bolotwa Breeding Centre- repair of weir	Design	Enoch Mgiima	Red Meat: Repair of weir (Bolotwa breeding Centre)	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Packaged	500	-	500		-	-
Total Upgrades and additions															
3.	Refurbishment and rehabilitation											628		-	-
1	Peter's family trust citrus irrigation renovations	Design	Sundays River	Renovation of irrigation infrastructure to automated drip irrigation	01/4/2017	31/03/2018	CASP	Farmer Support and Development	Individual	450	-	450		-	-
2	Tardi	Construction	BCM	Refurbishment and maintenance of the institutions	01/04/2016	31/03/2020	CASP	Structured Agricultural Education and Training	Individual	28 209	6 115	4 170		7 635	8 063
3	Aquaculture Development- Mithatha Dam Hatchery	Construction	BCM	Introduce the industry to the province. The freshwater fish are currently used for recreational activities in state	01/04/2016	31/03/2019	CASP	Farmer Support and Development	Individual	2 500	-	700		-	-

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					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
				dams, these dams can be used for food security and economic development.											
4	Fort Cox	Construction	BCMM	Refurbishment and maintenance of the institutions	01/04/2016	31/03/2020	CASP	Structured Agricultural Education and Training	Individual	27 442	2 930	8 570		6 577	6 945
5	Senqu Hearing Shed Renovations	Design	Senqu	Wool: Shearing Shed Renovations	01/04/2017	31/03/2018	CASP	Farmer Support and Development (3.1)	Packaged	890	-	890		-	-
Total Refurbishment and rehabilitation												14 780		14 212	15 008
4.	Maintenance and repairs														
1	Maintenance and repairs of Agricultural Colleges- Fort Cox	Construction	Head Office	Maintenance and repairs of Agricultural Colleges Infrastructure	01/04/2016	31/03/2017	CASP	Structured Agricultural Education and Training	Individual	5 694	-	-		2 428	2 564
2	Maintenance and repairs of Agricultural Colleges-Tardi	Construction	Head Office	Maintenance and repairs of Agricultural Colleges Infrastructure	01/04/2016	31/03/2017	CASP	Structured Agricultural Education and Training	Individual	4 246	698	-		1 370	1 447
Total Maintenance and repairs															
5. Infrastructure transfers - current															
1	Macadamia Nut development	construction	Buffalo city	Development of Macadamia nut orchard	01/04/2016	31/03/2018	CASP	Agricultural Economic services	Individual	20 000	5 000	10 000		-	-
2	Eastern Cape Aquaculture Development- Karoo Catch Fish Tunnels	Design	Camdeboo	Aquaculture: Construction of 6 fish Tunnels	01/04/2017	31/03/2018	CASP	Farmer Support and Development (3.1)	Individual	13 000	-	6 300		-	3 355
3	Eastern Cape Aquaculture Development- Karoo Catch Fish	Design	Camdeboo	Aquaculture: Construction of 6 fish Tunnels	01/04/2017	31/03/2018	EQ.SH	Farmer Support and Development (3.1)	Individual	10 675	-	2 000		4 050	4 625

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					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
	Tunnels														
4	Revitalisation of Irrigation Schemes	Final Completion	Head Office	Vegetables: Expansion of the Irrigation system at Zanyokhwe	01/04/2013	31/03/2014	EQ.SH	FARMER SUPPORT AND DEVELOPMENT	Individual	7 440	-	2 480		2 480	2 480
5	Shearing Sheds	Design	EC Whole	Construction of 10 Shearing sheds	01/04/2017	01/04/2018	EQ.SH	Farmer Support and Development	Individual	39 375	-	7 675		14 584	17 116
6	Irrigation scheme Revitalisation	Design	Sarah Baartman	Irrigation Development equipment, installation	01/04/2017	31/03/2018	CASP	Farmer Support and Development	Individual	20 000	-	20 000		-	-
Total Infrastructure transfers - current															
Total Rural Development And Agrarian Reform Infrastructure															
												48 455		21 114	27 576
												185 614		173 773	168 134

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