

## **VOTE 13**

**DEPARTMENT OF RURAL,  
ENVIRONMENT AND  
AGRICULTURAL DEVELOPMENT**

Department of Rural, Environment And Agricultural Development	Vote 13
To be appropriated by Vote in 2015/16	R 1 121 321 000
Direct Charges	Nil
Responsible MEC	MEC for Rural, Environment And Agricultural Development
Administering department	Department of Rural, Environment And Agricultural Development
Accounting Officer	Deputy Director General of department of Rural, Environment And Agricultural Development

## **1. Overview**

### **Vision**

Vibrant and prosperous society in harmony with our natural resources.

### **Mission**

Working together with our partners to provide sustainable agricultural, environmental management and comprehensive integrated rural development.

### **Core functions of the department**

The Department focus primarily on the following mandated core functions:

- Rolling out the Comprehensive Rural Development Programme
- Creating decent employment through Inclusive Economic Growth
- Protecting and Enhancing our Environmental Assets and Natural Resources

### **Strategic Objectives**

The departmental vision and mission statements as well as the strategic goals and objectives were reviewed during 2014 and aligned to incorporate the SOPA pronouncements while adhering to the nationally determined priority focus areas. The departmental management adopted twelve (12) strategic goals and twenty seven (27) strategic objectives for the 2015/16 financial year.

### **Main services and products to be delivered by the department**

The Department of Rural, Environment and Agricultural Development (READ) is charged with the responsibility of rolling out the Comprehensive Rural Development Programme, creating decent employment through Inclusive Economic Growth as well as Protecting and enhancing Environmental Assets and Natural Resources in the province. The main products and services include:

- Sector specific legislative instruments – Acts, ordinances, protocols and regulations
- Project, business, marketing and programme plans
- Training, skills development and mentorship programmes
- Awareness creation programmes
- Sustainable resource management services
- Extension- Information and advisory services
- Compliance monitoring services – Inspections, investigations, audits, etc.
- Status monitoring services – Evaluations, surveys, assessments, surveillance and quality control
- Pollution and ecological degradation prevention services
- Biodiversity Management Services
- Environmental Empowerment Services

**The following are expected outcomes from the above services rendered by the department:**

- Improved land administration and spatial planning for integrated development in rural areas;
- Improved food security;
- Growth of sustainable rural enterprises and industries – resulting in rural job creation;
- Focus in productive investment through the rural, environment and agriculture infrastructure built programme;
- The rural, environment and agriculture productive sectors accounting for a growing share of production and Employment;
- Workers' education and skills increasingly meet economic needs; and
- Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture (green jobs).

**Demand for and the changes in the services of the department**

The increased demand for the services provided by the department and changes to services provided by the department emanate from the reconfiguration.

These key challenges include:

- Under-utilization and unsustainable use of natural resources;
- Inadequate or lack of access to socio-economic infrastructure and services as well as low literacy and skills levels;
- Rural areas also struggle to attract sustainable enterprises and industries and are further characterized by weak rural-urban linkages, poor access to local markets and financial services; and
- Weak coordination of planning and implementation of rural development across the spheres and within the various sectors of government.

**Organizational challenges pertaining to the department include:**

- Inadequate programme management/project management processes; including project monitoring and evaluation
- Inadequate office space and shortage of vehicles for Environmental Services
- Lack of Specific Team to only dedicate its operations on Rhino Poaching Investigations is needed.
- Non-existence of Programme to assists with the protection of Rhinos on private land must be jointly initiated by the Government and private land owners, and such should include the training and equipping of rangers and identified farm workers on Private Rhino farms and Reserves.

**Acts, rules and regulations applicable to the department**

The Department is governed by Section 27(b) of the Constitution of South Africa, Act 108 of 1996 which states that everyone has the right to have access to sufficient food; Section 24(a) states that everyone has the right to an environment that is not harmful to their health and wellbeing and Section 24(b) states that everyone has the right to have the environment protected for the benefit of present and future generations through reasonable legislative and other measures.

The following list of Acts reflects the National legislation to be implemented by the Provincial Department of Rural, Environment and Agricultural Development:

- Agricultural Debt Management Act, No. 45 of 2001;
- Agricultural Pests Act, No 36 of 1983;
- Animal Health Act, No7 of 2002 (To replace the Animal Diseases Act, 1984);
- Animal Identification Act, No 6 of 2002;
- Animal Improvement Act No 62 of 1998;

- Atmospheric Pollution Prevention Act, No 45 of 1965;
- Bophuthatswana Nature Conservation Act, No. 3 of 1973;
- Cape Nature Conservation Ordinance, No. 19 of 1974;
- Communal Property Association Act, No. 28 of 1996;
- Conservation of Agricultural Resources Act, No 43 of 1983;
- Development Facilitation Act, No 67 of 1995;
- Environment Conservation Amendment Act, No 50 of 2003 as amended;
- Environmental Conservation Act, No. 73 Of 1989 as amended;
- Extension of Security of Tenure Act, No. 62 of 1997;
- Hazardous Substances Act, No 15 of 1973;
- Land and Agricultural Development Bank Act, No 15 of 2002;
- Marketing of Agricultural Products Act, No 47 of 1996;
- Meat Safety Act, No 40 of 2002;
- Mineral and Petroleum Resources Development Act, No 28 of 2002;
- National Environmental Management Biodiversity Act, No. 10 of 2004;
- National Environmental Management Act, No 107 of 1998;
- National Environmental Management Air Quality Management Act, No 39 of 2004;
- National Environmental Management Protected Areas Act, No. 57 of 2003;
- National Water Act, No 36 of 1998;
- Nature and Environmental Conservation Ordinance, No 19 of 1974;
- Nature Conservation Ordinance, No 12 of 1983;
- North West Entrepreneurial Development and Sustainable Resources;
- North West Land Administration Act, No. 4 of 2001;
- Prevention of Illegal Eviction from Unlawful Occupation of Land Act, No.19 of 1998;
- Problem Animal Control Ordinance, No 26 of 1957;
- Provincial Growth and Development Strategy;
- Accelerated Shared Growth Initiative Of South Africa (ASGISA);
- Subdivision of Agricultural Land Act, No 70 of 1970 as amended;
- Taung Agricultural College Amendment Act, No 16 of 1994;
- World Heritage Convention Act, No 49 of 1999; and
- National Heritage Resources Act. No 25 of 1999;

**Policy mandates to be implemented by the department include:**

- Integrated Food Security Strategy, (2002);
- Land Redistribution Policy for Agricultural Development;
- North West Environmental Outlook Report, 2008;
- Integrated and Sustainable Rural Development Programme;
- South Africa's National Biodiversity Framework (NBF);
- Comprehensive Rural Development Strategy, 2009; and
- Provincial Growth and Development Strategy, 2004;

**Information on external activities and events relevant to budget decisions**

During this budget year, the department will focus on major challenges facing the society including high unemployment, inequity, poverty and hunger particularly in rural areas as well as enhancing economic growth in villages, townships and small “dorpiess”.

## 1.1 Aligning departmental budgets to government priority outcomes

To support the National Development Plan (NDP) priorities to achieve the 2030 vision of spatially, socially and economically well integrated rural areas as well as environmental sustainability and resilience, the North West Provincial Department of Rural, Environment and Agricultural Development has identified twelve policy imperatives within Outcomes 4, 7 and 10 to be the focus of the coming financial period as follows:

- Improving land administration and spatial planning for integrated development in rural areas;
- Improving food security through Fetsa Tlala programme;
- Smallholder farmer development and support (technical, financial, infrastructure) for agrarian transformation;
- Growth of sustainable rural enterprises and industries characterised by strong rural-urban linkages, increased investment in agro-processing, trade development and access to markets and financial services– resulting in rural job creation;
- Effectively crowding in productive investment through the agricultural infrastructure build programme;
- Growing the share of production and employment of the agricultural productive sectors -APAP Workers' education and skills increasingly meeting economic needs;
- Addressing Spatial imbalances in economic opportunities through expanded employment in agriculture
- Sustaining Ecosystems and using natural resources efficiently;
- Development and implementation of effective climate change mitigation and adaptation response;
- An environmentally sustainable, low-carbon economy resulting from a well-managed just transition;
- Enhanced governance systems and capacity.

Of the six (6) sub-outcomes of **outcome 7** identified in the 2014-2019 Medium Term Strategic Framework (MTSF), the department will contribute directly towards the achievement of four sub-outcomes namely 1,3,4 and 6.

The focus of **sub-outcome one (1)** is on improving land administration and spatial planning for integrated development in rural areas. Two key activities to be undertaken by READ under this sub-outcome include:

- Institutionalisation of regulatory framework for land use to guide and support development initiatives,
- Strengthening coordination across the three spheres of government and external stakeholders to implement the Comprehensive Rural Development Programme (CRDP) in line with the spatial development plans.

The focus of **sub-outcome three (3)** is on improving food security. This plan will afford the land reform beneficiaries an opportunity to settle on the land and use it productively by providing adequate infrastructure, production inputs, technical support and market access.

**Sub-outcome four** is on smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation. The economic growth of the agricultural sector has been constrained by slow progress in increasing production efficiency and a slow rate in the opening up of new markets and opportunities. There is a need for an inclusive rural economy that promotes enterprise and industrial development. Unemployment in rural areas remains high and communal land un-productive.

Growing sustainable rural enterprises and industries in areas with economic development potential through strong rural-urban linkages, increased investment in agro-processing, trade development as well as access to local markets and financial services resulting in rural job creation will be the key focus area. The department will through this sub-outcome unlock the economic opportunities in the villages, townships and small “*dorpiess*” by providing basic economic infrastructure to stimulate economic growth in these areas.

**Sub-outcome six.** Key activities to be undertaken by READ includes establishment of new formal and informal enterprises as well as supporting existing enterprises in rural district municipalities.

Of the ten (10) sub-outcomes of **outcome 4** identified in the 2014-2019 Medium Term Strategic Framework (MTSF), the department will contribute directly towards the achievement of four sub-outcomes; namely 1,2,4 and 5.

**Sub-outcome one** focuses on productive investment through the infrastructure build programme. Department of READ will provide and build agricultural infrastructure to stimulate productive agricultural investment, especially in rural areas of the province.

**Primary focus of Sub-outcome two** is to ensure that the productive agricultural sector accounts for a growing share of production and employment. The first key action to be undertaken by READ under this sub-outcome is the implementation of Agricultural Policy Action Plan (APAP) to impact on growth, employment, rural incomes, investment, output, exports and African regional development. The second action includes the Implementation of the Comprehensive Africa Agriculture Development Programme (CAADP).

**Sub-outcome 4** focuses is on ensuring that workers' education and skills increasingly meet the economic needs. Key to READ will be the development and implementation of demand-side planning system for skills in collaboration with DHET during the next financial year.

Addressing spatial imbalances in economic opportunities through expanded employment in agriculture, the built programme and densification in the metros will be the focus of **sub-outcome 5**. Key action to be undertaken by READ under this sub-outcome include the development of smallholder production in context of improved district planning and link to land reform, extension, marketing and other systems.

Regarding **Outcome 10**, the department will contribute to directly 4 of the five (5) sub-outcomes identified in the 2014-2019 Medium Term Strategic Framework (MTSF) and these sub-outcomes are 1, 2, 3 and 4.

**Sub-outcome one** focuses on ensuring that ecosystems are sustained and natural resources are used efficiently. Key actions to be undertaken by READ towards the realization of this sub-outcome includes combating land degradation, expanding the conservation area estate through declaration of state owned protected areas, MPAs and biodiversity stewardship; identifying and developing management interventions for reducing species loss; and integration of ecological infrastructure considerations into land-use planning and decision-making about new developments.

An effective climate change mitigation and adaptation response is the key focus of **Sub-outcome two**. Key action for READ towards the realization of this sub-outcome during the next financial year is the development and implementation of sector adaptation strategies/plans.

**Sub-outcome 3** advocates an environmentally sustainable, low-carbon economy resulting from a well-managed just transition. Enhanced environmental education and empowerment (including skills development) programmes will be implemented by READ during the 2014/2015 financial towards the realisation of this sub-outcome 3.

Enhanced governance systems and capacity issues and challenges will be addressed through **sub-outcome 4** in outcome 10. Key actions for this sub-outcome includes enhancing compliance monitoring and enforcement capacity within the sector; improvement in air quality and less waste that is better managed.

## 2. Review of the current financial year (2014/15)

Section 2 provides a review of the 2014/15 annual performance, outlining the main achievements and progress made by the department during the year, as well as giving a brief discussion on challenges and new developments. The following are the major achievements in 2014/15:

The budget of the financial year was initially allocated across eight programmes in compliance to the agriculture sector gazette budget programme structure. The number of programmes was increased to nine after the re-configuration of departments resulted in the function of environmental services combined with agriculture and rural development functions under the same member of the executive council. The reconfigured department Rural, Environment and Agriculture Development with a total budget allocation of R1 billion had to review its strategic goals to accommodate the new mandate during the course of the financial year 2014/15.

### Implementation of new policy priorities

Some of the new policy priorities/imperatives being implemented by the department during the financial year:

- Improving food security through Fetsa Tlala programme
- Expanding land under irrigation
- Growth of sustainable rural enterprises and industries characterised by strong rural-urban linkages, increased investment in agro-processing, trade development and access to markets and financial services– resulting in rural job creation
- Implementation of the Comprehensive Africa Agriculture Development Programme(CAADP)
- Sustaining ecosystems and using natural resources efficiently
- Development and implementation of effective climate change mitigation and adaptation response
- Development of a market offering, redirection and refocusing of the economic activities and resources towards successful implementation of the Premier's focus on villages, townships and small “*dorpi*es” economy.

### Refurbishment of the Potchefstroom and Taung College of Agriculture

The refurbishment of the Agricultural Colleges is underway with funding from national department under the Comprehensive Agriculture Support conditional grant. The colleges have been fitted with wi-fi facilities, making it conducive for students to access study material easily. The reconstruction of the Taung college entrance has been completed with Department of Public Works and Roads as the implementing agent. The department also received an in-kind donor funding from the Danish government for improvements at the colleges with procurement of machinery and equipment to be used at the Taung Campus.

### Kgora Farmer Training Centre

Kgora Farmer Training Centre went into its second year of full operation with about 350 farmers receiving training from the facility. The spin-offs of this training saw an increase in vegetable and corn production. The increase in revenue collected from the sale of produce during the year is the direct result of this increased produce. While production of vegetables and corn increased, the same cannot be said about the sale of chickens. Due to lack of cold storage facilities and a dedicated abattoir in the proximity of Kgora, rearing and selling chickens at the center was not undertaken during the financial year as it happened in the previous years.

### Farmers Market in Mahikeng and Taung

Addressing spatial imbalances in economic opportunities through expanded employment and improved access to markets in agriculture, the department continued with Mahikeng and Taung Farmers Markets with an average of 18 farmers participating at each market during the period first two quarters of this

financial year. The main challenge for the market is how to sustain supply by farmers. The Department is engaging crop scientists at the University to ensure the sustainability of supply while also monitoring the impact of these markets. The department is currently exploring possibilities of extending these markets to include Bojanala District in the near future.

A total of 4 Agri-Businesses have been supported with agricultural economic services towards accessing markets, 300 clients supported with agricultural economic advice and 300 clients provided with market information during the period under review.

#### **Expand roll out of the CRDP to Marikana, Christiana and Bloemhof**

The roll out of the CRDP is being implemented within the framework of the comprehensive food security and nutrition strategy. A total of 186 verified food insecure households were supported with production starter packs during the first two quarters of the 2014/15 financial year. Plans are at an advanced stage to commence the CRDP expansion roll out to the Marikana, Christiana and Bloemhof areas.

#### **Cultivation of under-utilised/fallow hectares of land**

An area measuring to 10 000 hectares of under-utilised land has been cultivated through provision of agricultural mechanization packages and production inputs to qualifying farmers. The department continues to provide technical support towards the implementation of this programme.

#### **Roll out Smallholder producers support programme**

Thirty four (34) smallholder producers received tangible support in a form of on and off farm infrastructure, mechanization packages, and production inputs during the first two quarters of this financial year. Department also provided intangible support to smallholder producers in the form of 433 agricultural demonstrations, 60 farmers days and support given to 34 commodity groups.

#### **Resuscitation and expansion of over 340 hectares of land under Taung Irrigation Scheme during the 2014/2015 financial year.**

As part of the expansion of the Irrigation scheme with 340 hectares during the financial year, a total of 60 hectares has already been debushed and irrigation infrastructure covering 10 hectares has been installed. There is a need to expand 26 kilometer canal to convey water from the Vaalharts to Taung and currently only 2 kilometers of the expansion is appropriated for by the department of Water Affairs. The project has created over 200 Work Opportunities through the Labour Intensive Project during the 2<sup>nd</sup> and 3<sup>rd</sup> quarter of the financial year.

#### **Establishment of Fruit and vegetable marketing, storage and processing facilities through Public private partnerships.**

The establishment of the Fruit & Vegetables Agro-Hub has commenced in the Greater Taung Local Municipality and R16 million has been appropriated for current year.

#### **Establishing the Food extrusion processing plant in Vryburg.**

Project commenced this financial year with a budget of R2.9 million and already 45 work opportunities have been created.



### **Lesotho Initiative World Food Programme**

Department will continue and expand the roll out of the Lesotho Initiative World Food Programme to the tune of R2 million during this financial year.

### **NW/IDC Nguni Cattle Development project**

This project is indeed a matter of proud record for the Department and the North West Province. Since the inception of this project in 2007, a total of 171 participating farmers benefitted of which 64 are women while 30 are youth. The department will further expand the roll out of this project in partnership with Industrial Development Corporation (IDC) and the North West University (NWU) during the financial year. The department has also commenced with the roll out of the Bull Subsidy Scheme to improve the quality of the livestock in the province.

### **Implementation of the CAADP to increase investment in the agricultural sector**

The development of the NW Food and Agriculture Investment Plan will be completed during the current Financial year to the tune of R7 million and implementation will commence in the 2015/16.

### **Rehabilitation of the Kraaipan, Springbokpan and Vryhof silos**

The appointed Implementing Agent is currently in the process of fast-tracking roll out of the infrastructure and establishment of partnerships in the Kraaipan Grain Silo. This process is anticipated to be completed before harvesting in May 2015.

### **Environmental Implementation Plan**

The department is process of compilation of the 3rd generation Environmental Implementation Plan (EIP) for the North West, as required in terms of the National Environmental Management Act, 1998, during the 2014/15

### **World Heritage Sites**

Department will continue with the implementation of the Vredefort Dome and Taung Skull World Heritage Sites projects to manage Alien Invasive plants and restoration of the sites. Funding for work on Taung Skull has been allocated for both the current financial year and 2015/16.

### **Wildlife Management Strategy for free roaming game**

The development of a Strategy to manage free roaming game populations in open land for utilisation purposes is already underway and will be concluded before the end of 2014/15 financial year.

### **Waste Management:**

Plans to establish a Buy Back Centre in Mahikeng Ward 9 during the 2014/15 financial year are at an advanced stage. A prospective site has been identified and launched in partnership with the Mahikeng local municipality.

### **Climate Change**

Plans to conduct the North West Climate Change Vulnerability and Resilience assessment have been finalised and department also continued the implementation of Magaliesberg Biosphere project during the 2014/15 financial year.

## Main events

The department hosted both the Provincial and National Annual Female Entrepreneur of the Year awards in Klerksdorp and Mahikeng respectively during 2014/15. Agricultural infrastructure funding has been provided for women who participated and got recognition in these two events. This initiative will be expanded to ensure that women activities do not only become events driven, but are sustained throughout the agricultural value chain while exposing the participants to learning from those who receive this recognition.

Some of the priority projects already underway during the 2014/15 financial year include:

- Construction of the Taung Agro-Hub and plans already underway to commence with the Zeerust Agro-Hub during the MTSF period
- Roll-out of the Aquaculture Programme in Disaneng is underway
- Livestock breeding material commenced and will continue over the MTSF period, establishment of the Animal feed manufacturing plant in Taung will commence in the next financial year, construction of feedlot in Mahikeng has already commenced and Meat processing plant including abattoir and packaging facilities in Mahikeng to commence in the next financial year

## Challenges

The department was confronted by a number of challenges which included the following:

- Lack of sufficient budget to attract and improve skills base for effective and efficient support as it relates to specialist and technical advisory components of the programmes;
- Poor synergy in the planning processes within interdepartmental programmes, SIPs and three spheres of government;
- The allocation of adequate and consistent funding for environmental projects (e.g. game holding facilities, buy-back centres, information management systems), as well as agricultural economic and rural development infrastructure; and
- Shortage of water is a limiting factor to prospective farmers. Even though erection of irrigation systems is costly, it currently serves as the only means to relieving the pressure but with limited funding, not all deserving farmers benefit from this process.

## The department has the following interventions in place to mitigate the aforementioned challenges

- Prioritize bursaries for critical skills like engineers, veterinarians, economists and plant pathologists through a collaborative effort with the North West University in addressing some of these challenges.
- Use of internships and learnership programmes has also provided relief to these shortages.
- The department shall continue to engage at all levels to synchronise planning processes by participating in all committees at national, provincial and local municipality level as emphasized by the Premier of the North West Province.
- Service level agreements shall set the tone to any form of partnership across all the three levels of government.
- Strengthening stakeholder's relations in the agricultural sector
- Allocation of special/additional funding to address the agricultural economic and rural development infrastructure backlogs including human capital
- Exploring partnerships and use of cooperatives in the agricultural value chain to improve market and finance access especially cooperatives within the villages, townships and small **dorpiess**.

### **3. Outlook for the coming financial year (2015/16)**

Section 3 looks at the key focus areas of 2015/16, outlining what the department plans to achieve during the year, as well as briefly looking at challenges and proposed new developments.

#### **Promotion of aquaculture - inland fisheries and recreational fisheries**

The department will be rolling out this project to local municipalities over the MTSF period, Disaneng Dam in the Ngaka Modiri Molema district has already benefited from the programme. The current area of focus will be Modimola, Madikwe, Taung, Bloemhof and Ngotwane dams across the province.

#### **Tshimo Ya Kgosi programme**

The department will continue with the pilot implementation of the programme by providing production starter packages that include mechanisation packages and production inputs to the tune of R5 million during the 2015/16 financial year.

#### **Resuscitation and expansion of irrigation schemes**

The department has set aside R730 million over the MTSF period with special focus on Taung (over 3 500h resuscitation and 1700ha expansion) and other identified areas (Disaneng 214ha; Molatedi 36ha and Tsholofelo Citrus) and envisage to create over 3 343 jobs.

#### **Establishment of Fruit and vegetable storage and processing facilities through Public private partnerships**

These facilities will be located in the Taung & Zeerust municipalities and are intended to provide farmers in those areas with marketing opportunities for sales and distribution of their produce.

#### **Roll out of the Livestock Development Programme**

This programme is intended to provide linkage throughout meat industry value chain (meat processing, animal feed manufacturing & packaging facilities as part of single value chain), total cost of rolling out this project is estimated at R100 million budget and approximately 350 jobs are envisaged to be created.

#### **Rehabilitation of the Kraaipan, Springbokpan and Vryhof silos**

With the continuing rehabilitation project on the Silos, the department will be providing value adding support to the Provincial Industrialisation Plan with an estimated cost of R70 million over the MTEF period, yielding over 300 estimated jobs.

#### **Agricultural and Rural Development Agency**

Establish Agriculture, Rural Development Agency (ARDA) to support 113 smallholder producers per annum over the MTSF period. The department undertook benchmark exercises on similar institutions with other provinces on its functioning and this will be based along similar arrangements.

## **World Heritage Sites**

Department will continue with the implementation of the Vredefort Dome and Taung Skull World Heritage Sites restoration and Alien Species management projects during the budget year as funding for the projects is budgeted to that year.

## **Air Quality management Plan**

The department will finalise the revision of North West Air Quality Management Plan during the financial year and continue with the implementation of North West Air Quality Passive Sampling project as well as the Ambient Air Quality Monitoring project over the next MTEF period.

## **Damage Causing Animal Strategy and Management Strategy for free roaming game**

The department will also embark on the development of the two strategies to control and manage damage causing animals and free roaming game populations in open land for utilisation purposes in the province.

## **Index of Habitat Integrity (IHI) survey**

A number of rivers have been selected in the North West Province for Provincial River Health Programme; Finalization of the North West Biodiversity Act and development of the Electronic Permitting System for Biodiversity related authorizations will be undertaken by the department during the 2015/2016 financial year.

The Department will continue with the expansion of the **Mahikeng Buy Back Centre** as part of its Waste Management Programme. The implementation of the Magaliesberg Biosphere project will continue in the Madibeng, Rustenburg and Kgetleng Local Municipalities during the 2015/2016 budget year.

## **4. Reprioritization**

The department increased its number of programmes to nine (9) following the reconfiguration process. As it stands support functions will be redistributed and shared to accommodate the additional programme. The department will internally re-arrange operations to ensure that no programme is negatively affected.

## **5. Procurement**

The department has an agreement with a strategic partner who will aid the delivery of infrastructure projects, the procurement process will differ from the previous approach as regards these projects.

## 6. Receipts and financing

The department finances its operations through the following funds:

### 6.1. Summary of receipts

Table 13.1 : Summary of receipt: Rural, Environment And Agricultural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	576 673	620 100	681 915	830 993	830 993	796 726	843 672	886 559	964 407
Conditional grants	168 464	216 121	269 291	238 223	239 354	239 354	259 451	245 744	263 620
Agricultural Disaster Management Grant	1 489	–	43 630	–	–	–	–	–	–
Comprehensive Agricultural Support Programme Grant	121 126	163 289	170 714	179 410	180 215	180 215	195 066	177 970	191 604
Ililima/Letsema Projects Grant	40 046	41 800	43 845	46 062	46 388	46 388	50 337	59 450	63 178
Land Care Programme Grant: Poverty Relief and Infrastructure Development	5 803	10 915	10 552	8 140	8 140	8 140	7 971	8 324	8 838
Expanded Public Works Programme Integrated Grant for Provinces		117	550	4 611	4 611	4 611	6 077		
Departmental receipts	7 237	7 540	9 724	11 267	11 267	11 267	18 198	18 843	19 786
Financing (Rollovers and Additional)					22 073				
<b>Total receipts</b>	<b>752 374</b>	<b>843 761</b>	<b>960 930</b>	<b>1 080 483</b>	<b>1 103 687</b>	<b>1 047 347</b>	<b>1 121 321</b>	<b>1 151 146</b>	<b>1 247 813</b>

The department's operations are funded through the equitable share; Conditional grants and departmental own receipts. The conditional grants make up 22 per cent; 23 per cent and 23 per cent of the total allocation of the department for each of the MTEF years in that order. The conditional grants funding of the department is made up of the following grants:

### Comprehensive Agricultural Support Programme

The grant aims to provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in exports; to address damage to infrastructure caused by floods.

Funding of this grant grows by 9 per cent in 2015/16 which is an increase from the current allocation of R179 million to R195 million. The grant declines by 9 per cent and grows by 8 per cent in the two outer years.

### Land Care Programme

This grant aims to promote sustainable use and management of natural resources by engaging in the initiatives that supports the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all. The grant allocation has a declining of 2 per cent in the first year with an allocation of R8 million in 2015/16 against the budget of R7 million for the year under review and the grant sees a growth of 4 and 6 per cent in 2016/17 and 2017/18 respectively.

### Ililima/ Letsema Grant

This grant is aimed at assisting vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production. These grants' allocation increases steadily throughout the MTEF period with an initial increase of 9 per cent in the first year. The mid and outer years of the MTEF grows by 18 and 6 per cent respectively.

## 6.2. Summary of Departmental receipts collection

Table 13.2 : Summary of departmental receipt: Rural, Environment And Agricultural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	5 998	4 859	8 163	9 330	9 330	9 330	15 482	16 013	16 814
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	447	-	653	-	-	-	686	724	760
Interest, dividends and rent on land	18	21	4	22	22	22	27	28	30
Sales of capital assets	425	2 402	-	1 000	1 000	1 000	1 010	1 030	1 082
Transactions in financial assets and liabilities	349	258	904	915	915	915	993	1 048	1 100
<b>Total departmental receipts</b>	<b>7 237</b>	<b>7 540</b>	<b>9 724</b>	<b>11 267</b>	<b>11 267</b>	<b>11 267</b>	<b>18 198</b>	<b>18 843</b>	<b>19 786</b>

The revenue source base of READ is broader for this MTEF planning cycle due to the addition of services rendered under environmental services with main sources such as environmental fines and hunting permits. These sources are mainly penalties levied on non-compliance to environmental impact assessment in accordance with game regulatory framework and the National environmental management.

Table 13.2 clearly indicates that from the first year of the MTEF, the revenue base for the department is projected at over R18 million with annual average increases of 62 per cent in 2015/16, 3.5 per cent and 5 per cent in 2016/17 and 2017/18 respectively. In the main, the department will be generating its own revenue from student fees, hunting license fees and proceeds received from sale of fresh produce, where the latter covers items such as dairy products, fruit and well as other farm produce.

The department's revenue budget shows a constant increase over the MTEF period. The department has a revised estimate of R15.1 million in 2014/15. The revenue estimates grows to R18.1 million, R18.8 million and R19.8 million over the MTEF period. These increases are made in line with revenue enhancement strategy that seeks to optimize revenue collection in the province. The other factor that will contribute maximization of revenue collection is the expected review of tariffs. The increase in contribution will be mainly on Kgora farmer training center and Taung College. The latter is busy with upgrades for sports fields that will attract more users once completed.

## 7. Payment summary

### 7.1. Key assumptions

The budget took cognizance of the Treasury's 2014 budget guidelines by ensuring that the budget caters for:

Inflation projections (CPI) at 6.2 per cent in 2015/16, 5.8 per cent in 2016/17 and 5.5 per cent for the 2017/18 financial years.

An increase in the compensation of employees has been provided for at averages of 6.2 per cent in 2015/16 and 5.8 per cent in each for 2016/17 as well as 2017/18. These increases are provisional as salary increases are centrally determined. Pay-progression and performance bonuses have been included in the provision at 3.5 per cent of the total wage bill throughout the MTEF period.

## 7.2 Programme summary

Table 13.3 : Summary of payments and estimates by programme: Rural, Environment And Agricultural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	145 136	133 108	183 339	192 205	190 955	188 124	219 963	230 634	248 430
2. Sustainable Resource Management	9 486	13 752	56 321	63 051	79 329	90 190	56 921	48 108	47 612
3. Farmer Support And Development	370 879	474 252	359 450	347 185	367 891	369 381	391 658	448 747	480 561
4. Veterinary Services	13 740	19 569	89 057	103 993	102 493	102 493	95 785	109 799	113 713
5. Research And Technology Development Services	48 101	14 514	49 040	53 601	52 001	47 520	56 475	62 147	80 255
6. Agricultural Economics Services	9 169	17 175	9 487	10 674	10 674	10 674	11 233	14 926	17 672
7. Structured Agricultural Education And Training	54 694	59 740	76 098	87 503	85 423	73 075	84 403	94 418	100 139
8. Rural Development Coordination	39 539	42 641	34 679	42 181	37 563	38 156	49 486	46 669	52 578
9. Environmental Services	61 630	69 010	103 459	180 089	177 356	127 734	155 395	95 698	106 853
<b>Total payments and estimates</b>	<b>752 374</b>	<b>843 761</b>	<b>960 930</b>	<b>1 080 483</b>	<b>1 103 686</b>	<b>1 047 347</b>	<b>1 121 321</b>	<b>1 151 146</b>	<b>1 247 813</b>

In order to accomplish its core mandate, the Department has nine programmes through which the strategy of the department will be implemented.

The department's programmes are funded through three sources of funding namely conditional grants which accounts for 22 per cent of the departmental allocation, departmental own receipts which constitutes 2 per cent as well as the provincial equitable share which takes up 76 per cent of the departmental 2016/17 allocation.

The 2017/18 financial year records a change in the percentage share of these sources of funding whereby conditional grants' share remains constant at 22 per cent; equitable share is reduced to 72 per cent while the departmental own receipts grow by 4 percentage points to 6 per cent of the departmental total allocation.

## 7.3 Summary of economic classification

Table 13.4 : Summary of provincial payments and estimates by economic classification: Rural, Environment And Agricultural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>583 604</b>	<b>610 115</b>	<b>669 943</b>	<b>771 720</b>	<b>793 694</b>	<b>791 097</b>	<b>796 944</b>	<b>867 964</b>	<b>943 021</b>
Compensation of employees	392 712	440 734	478 620	564 293	584 667	592 368	580 403	618 042	653 443
Goods and services	190 848	168 679	191 304	207 427	209 027	198 729	216 541	249 923	289 578
Interest and rent on land	44	702	19	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>161 236</b>	<b>224 944</b>	<b>274 157</b>	<b>246 564</b>	<b>245 180</b>	<b>242 385</b>	<b>243 680</b>	<b>272 524</b>	<b>287 102</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	1 159	1 320	1 320	1 320	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	161 236	224 944	272 998	245 244	243 860	241 065	243 680	272 524	287 102
<b>Payments for capital assets</b>	<b>7 534</b>	<b>8 702</b>	<b>16 830</b>	<b>62 198</b>	<b>64 811</b>	<b>13 865</b>	<b>80 697</b>	<b>10 657</b>	<b>17 690</b>
Buildings and other fixed structures	—	—	7 113	50 000	51 267	1 267	59 049	0	0
Machinery and equipment	6 914	8 309	9 168	12 198	13 044	12 098	20 848	9 657	16 640
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	620	393	495	—	500	500	800	1 000	1 050
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	54	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>752 374</b>	<b>843 761</b>	<b>960 930</b>	<b>1 080 483</b>	<b>1 103 686</b>	<b>1 047 347</b>	<b>1 121 321</b>	<b>1 151 146</b>	<b>1 247 813</b>

Table 2.2 above indicates that at least 50 per cent of the allocation is directed towards compensation of employees. The item transfers and subsidies hosts funding for all departmental projects and this allocation takes up 23 per cent, 24 per cent and 24 per cent of the total funding for 2015/16, 2016/17 and 2017/18 respectively. Payment for capital assets is the least funded within the department. This is due to fact that most of the projects are transferred to farmers and communities upon completion, therefore are disclosed as capital transfers.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payment

Table 13.4 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
New infrastructure assets	207 177	253 243	251 160	375 820	378 218	378 218	375 443	307 545	328 512
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>207 177</b>	<b>253 243</b>	<b>251 160</b>	<b>375 820</b>	<b>378 218</b>	<b>378 218</b>	<b>375 443</b>	<b>307 545</b>	<b>328 512</b>

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

### 7.4.2 Maintenance (Table B5)

The nature of infrastructure constructed/developed by the department is transferred to the beneficiaries as a result; the responsibility for maintenance is transferred as well. Majority of the buildings occupied by the Department are leased and therefore all maintenance related issues are the responsibility of the Landlord.

## 7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have any PPP projects or agreements but only a strategic partnership that will assist the department to deliver on all infrastructure projects as captured in table B5.

## Transfers

### 7.6.1 Transfers to Public Entities – Nil

### 7.6.2 Transfers to other Entities – Nil

### 7.6.3 Transfers to Local Government – Nil

## 8. Receipts and retentions : Provincial legislatures

Not applicable to this department

## 9. Programme Description

### Programme 1: Administration

#### Description and objectives

This programme is responsible for management and formulation of policy directives and priorities while ensuring that there is appropriate support service to all other core programmes with regard to finance, personnel, information, communication, procurement and other corporate related services.



Table 13.5 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Mec'S Office	5 825	7 680	9 976	5 057	5 377	5 378	5 272	6 551	6 878
2. Senior Management	27 856	10 186	24 682	27 185	27 185	27 185	32 022	30 612	34 408
3. Corporate Services	26 552	31 800	27 235	38 759	36 666	32 051	42 126	43 806	45 997
4. Financial Management	84 902	83 442	114 883	112 074	113 097	115 647	130 540	139 131	150 086
5. Communication Services	–	–	6 563	9 130	8 630	7 863	10 004	10 534	11 061
<b>Total payments and estimates</b>	<b>145 136</b>	<b>133 108</b>	<b>183 339</b>	<b>192 205</b>	<b>190 955</b>	<b>188 124</b>	<b>219 963</b>	<b>230 634</b>	<b>248 430</b>

Table 13.6 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>144 184</b>	<b>130 708</b>	<b>181 086</b>	<b>188 935</b>	<b>189 800</b>	<b>184 854</b>	<b>214 021</b>	<b>225 599</b>	<b>240 644</b>
Compensation of employees	80 626	65 039	110 658	123 681	123 681	120 849	128 350	135 622	144 669
Goods and services	63 531	65 669	70 421	65 254	66 119	64 005	85 672	89 977	95 975
Interest and rent on land	27	–	7	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>230</b>	<b>1 422</b>	<b>628</b>	<b>2 515</b>	<b>–</b>	<b>2 515</b>	<b>2 815</b>	<b>2 875</b>	<b>3 019</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	230	1 422	628	2 515	–	2 515	2 815	2 875	3 019
<b>Payments for capital assets</b>	<b>722</b>	<b>978</b>	<b>1 625</b>	<b>755</b>	<b>1 155</b>	<b>755</b>	<b>3 127</b>	<b>2 160</b>	<b>4 767</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	722	978	1 571	755	1 155	755	3 127	2 160	4 767
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	0	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	54	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>145 136</b>	<b>133 108</b>	<b>183 339</b>	<b>192 205</b>	<b>190 955</b>	<b>188 124</b>	<b>219 963</b>	<b>230 634</b>	<b>248 430</b>

## Growth trends and funding reasons

The allocations of the programme grow by 16.9 per cent in 2015/16 and it further grows by 4.7 per cent and 7.7 per cent in 2016/17 and 2017/18.

The department notes the additional responsibilities brought along by addition of the Environmental Services without any support staff from the department that previously supported this function. This explains a growth by over 6 per cent in the compensation of employees of the programme. In keeping with the indicative increase allocations for Compensation of Employees the department will tap from the Skills budget to secure interns to provide support to functions of this programme.

## Compensation of employees

Growth on this item is 6 per cent in the year 2015/16 and 6 per cent and 7 per cent in the mid and outer years of the MTEF. The slightly higher than the stipulated percentage increase in the first year is mainly to provide for the additional responsibility of Environmental Services.

## Goods and services

The growth of the budget is 34 per cent in 2015/16. One of the challenges that the department strives to address through this funding is a negative OHS report which has not been addressed for four years to date. The OHS report relates to the Agri-Center building. The department intends to intensify the effort to ensure that the landlord is engaged to bring the condition to an acceptable condition. The increase of this economic classification also relates to property payments for district operations.

## Transfers to households

This economic classification makes provision for expenditure that relates to staff termination benefits and cannot be forecasted with reasonable accuracy. A conservative approach of assuming the pre-determined percentages has been taken to cater for the item. Also allocated in the item is the funding for non-employees.

## Machinery and equipment

Provision under this item has been made for the procurement of furniture. The department has not procured furniture for the past three financial years despite having made a number of appointments, including extension officers in the financial year 2013/14. The ICT infrastructure of the department is at a bad state of repair, posing a serious security risk on information of the department as computers have exceeded their useful lifespans. An increase of this item by 314 per cent in the first and second-year of the financial years are informed by this intention.

## Programme 2: Sustainable Resource Management

### Description and objectives

To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.

Table 13.7 : Summary of payments and estimates by sub-programme: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Engineering Services	3 683	2 837	3 609	9 818	8 372	8 372	45 394	35 634	34 416
2. Land Care	5 803	10 915	10 143	8 140	8 140	8 140	7 971	8 324	8 838
3. Land Use Management	–	–	–	25 907	47 670	47 670	3 556	4 150	4 358
4. Disaster Risk Management	–	–	42 569	19 186	15 147	26 008	–	–	–
<b>Total payments and estimates</b>	<b>9 486</b>	<b>13 752</b>	<b>56 321</b>	<b>63 051</b>	<b>79 329</b>	<b>90 190</b>	<b>56 921</b>	<b>48 108</b>	<b>47 612</b>

Table 13.8 : Summary of payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>3 683</b>	<b>2 822</b>	<b>3 609</b>	<b>39 911</b>	<b>56 189</b>	<b>65 032</b>	<b>39 950</b>	<b>39 363</b>	<b>37 332</b>
Compensation of employees	2 949	1 452	3 014	38 127	54 405	54 786	32 256	33 859	30 552
Goods and services	735	1 370	595	1 783	1 783	10 246	7 694	5 504	6 779
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>5 803</b>	<b>10 915</b>	<b>52 712</b>	<b>23 140</b>	<b>23 140</b>	<b>23 140</b>	<b>7 971</b>	<b>8 324</b>	<b>8 838</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	5 803	10 915	52 712	23 140	23 140	23 140	7 971	8 324	8 838
<b>Payments for capital assets</b>	<b>-0</b>	<b>15</b>	<b>0</b>	<b>–</b>	<b>–</b>	<b>2 018</b>	<b>9 000</b>	<b>421</b>	<b>1 442</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	-0	15	0	–	–	2 018	9 000	421	1 442
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>9 486</b>	<b>13 752</b>	<b>56 321</b>	<b>63 051</b>	<b>79 329</b>	<b>90 190</b>	<b>56 921</b>	<b>48 108</b>	<b>47 612</b>

## Growth trends and funding reasons

The programme comprise of four sub-programmes. Of which sub-programme 2: Land Care is funded exclusively through a conditional grant that is allocated as transfer to households and allocation therefore is determined by the national department. The reduction on the base year allocations is as a result of

relocating the Kgora farmer training center allocation from the Disaster Risk sub-programme to Structured Agricultural Training sub-programme from 2015/16.

## Compensation of employees

The budget of this economic classification reduces in the first year 2015/16 due to internal re-arrangement of sub-programmes. Kgora Training center was previously located under this programme, sub-programme Disaster Risk Management so the earmarked budget could be properly monitored and managed. Over the MTEF period the unit has since been moved to programme Structured Agricultural Education and Training.

## Goods and services

The budget growth under this economic classification is to enhance the support provided by sub-programme 01: Engineering Services in terms of provision project implementation for other core programmes including additional need brought by Programme 09: Environmental Services.

## Transfers to households

The allocation of this item is for Land Care sub programme which relates to projects delivery in the province. The funding is intended to ensure increased productivity and sustainable use of resources. A decline in this item is attributable to the funding for Kgora Training center which is transferred to Structured Agricultural Training sub-programme

## Programme 3: Farmer Support and Development

### Description and objectives

To provide support to farmers through agricultural development programmes.

Table 13.9 : Summary of payments and estimates by sub-programme: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Farmer-Settlement And Development	370 879	474 252	359 450	347 185	367 891	369 381	391 658	448 747	480 561
2. Extension And Advisory Services	-	-	-	-	-	-	-	-	-
3. Food Security	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>370 879</b>	<b>474 252</b>	<b>359 450</b>	<b>347 185</b>	<b>367 891</b>	<b>369 381</b>	<b>391 658</b>	<b>448 747</b>	<b>480 561</b>

Table 13.10 : Summary of payments and estimates by economic classification: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>210 652</b>	<b>276 307</b>	<b>149 450</b>	<b>139 638</b>	<b>159 213</b>	<b>165 713</b>	<b>169 987</b>	<b>197 796</b>	<b>216 209</b>
Compensation of employees	167 924	232 525	112 819	100 221	115 275	127 930	134 285	141 042	146 671
Goods and services	42 716	43 085	36 623	39 417	43 938	37 783	35 703	56 754	69 537
Interest and rent on land	12	697	8	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>155 203</b>	<b>192 284</b>	<b>203 465</b>	<b>204 439</b>	<b>205 570</b>	<b>200 560</b>	<b>216 308</b>	<b>245 304</b>	<b>258 423</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	155 203	192 284	203 465	204 439	205 570	200 560	216 308	245 304	258 423
<b>Payments for capital assets</b>	<b>5 025</b>	<b>5 661</b>	<b>6 535</b>	<b>3 108</b>	<b>3 108</b>	<b>3 108</b>	<b>5 363</b>	<b>5 647</b>	<b>5 930</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	0	0
Machinery and equipment	5 025	5 268	6 040	3 108	3 108	3 108	5 363	5 647	5 929
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	393	495	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>370 879</b>	<b>474 252</b>	<b>359 450</b>	<b>347 185</b>	<b>367 891</b>	<b>369 381</b>	<b>391 658</b>	<b>448 747</b>	<b>480 561</b>

### **Growth trends and funding reasons**

The programme comprises of three sub-programmes and renders agricultural extension services to the department. The programme implements the DoRA funds from CASP, Illima/Letsema and Disaster Relief funds when the latter have been allocated to the province. Other than the DoRA funds allocation, the programme also manages the Post-Settlement Support grant which is an equitable share allocation to the province and is used to augment the conditional grants. A substantial percentage of these funds have been allocated as transfers with the exception of Extension Recovery Plan (a pillar under CASP) which is allocated across the economic classification. The Programme increases by 13 per cent in both the first and second year of the MTEF while the outer year grows at 7 per cent.

### **Compensation of employees**

This item includes a portion of the ERP from CASP that is allocated from national. The economic classification grows by 5 per cent in both 2015/16 and 2016/17. The substantial budget growth in 2015/16 and 2016/17 is driven by R8 million respectively, to cater for the carry through effect of an additional funding provided through 2014/15 adjustment budget. In essence to the latter, the growth also makes provision for capital allowance for qualifying staff. These movements will relieve the budgetary pressure on S&T resulting from officials claiming for utilization of own cars.

### **Goods and services**

As it is the case with other economic classifications, this item also receives part of the funding from the ERP and the allocation changes directly in relation to the changes in the allocations of CASP and grant framework provisions thereof. This classification sees a declining growth of 5.5 per cent in 2015/16 and growths with 59 per cent in 2016/17. It further grows to 23 per cent in 2017/18. Travel and subsistence is the main cost driver that registers a huge increase as a result of lifting-off of the limitations that were imposed on travelling. It was realized that in as much as the limitations were done in favor of observing the cost containment measures, it had a contrary impact on service delivery for programmes hence an increase of 97 per cent in 2015/16 followed by 9 per cent in 2016/17. The other major increase in this item is on operating payments with the expectation of finalizing the Mini-Garona building in the DR RSM municipality.

### **Transfers to households**

The growth of this economic classification is informed by the allocations that determined by the national department for both CASP, Illima/letsema while an allocation for Settlement Support as allocated by provincial treasury.

### **Machinery and equipment**

The growth under this item is meant for procuring computers through the ERP programme as well as providing for non-extension staff computer needs. Other machinery and equipment has been provided through the additional funding to cater for resourcing extension officers that were appointed through ERP and were previously not provided with working resources, resulting in their sharing offices and computer equipment which adversely affected their productivity.

## **Programme 4: Veterinary Services**

### **Description and objectives**

To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.

Table 13.11 : Summary of payments and estimates by sub-programme: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Animal Health	7 335	9 831	78 882	89 932	88 432	102 493	80 580	95 555	98 757
2. Export Control	1 574	2 115	2 177	2 005	2 005	–	2 150	2 345	2 462
3. Veterinary Public Health	1 139	1 788	1 454	5 273	5 273	–	5 765	5 233	5 495
4. Veterinary Laboratory Services	3 692	5 835	6 544	6 783	6 783	–	7 290	6 666	6 999
<b>Total payments and estimates</b>	<b>13 740</b>	<b>19 569</b>	<b>89 057</b>	<b>103 993</b>	<b>102 493</b>	<b>102 493</b>	<b>95 785</b>	<b>109 799</b>	<b>113 713</b>

Table 13.12 : Summary of payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>13 578</b>	<b>19 461</b>	<b>88 881</b>	<b>103 825</b>	<b>102 325</b>	<b>102 325</b>	<b>95 609</b>	<b>109 614</b>	<b>113 519</b>
Compensation of employees	7 806	13 839	71 727	78 476	76 976	76 976	82 807	94 399	99 119
Goods and services	5 772	5 621	17 154	25 349	25 349	25 349	12 802	15 215	14 400
Interest and rent on land	–	1	1	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>–</b>	<b>7</b>	<b>82</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	7	82	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>162</b>	<b>101</b>	<b>94</b>	<b>168</b>	<b>168</b>	<b>168</b>	<b>176</b>	<b>185</b>	<b>194</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	162	101	94	168	168	168	176	185	194
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>13 740</b>	<b>19 569</b>	<b>89 057</b>	<b>103 993</b>	<b>102 493</b>	<b>102 493</b>	<b>95 785</b>	<b>109 799</b>	<b>113 713</b>

## Budget growth trends

This programme was allocated a once-off R9 million during 2014/15 to fund the Primary Animal Health care programme hence the decline by 15 per cent in 2014/15 and compounded by the effects of the adjustment budget that saw the programme transferring funds under COE to other programmes.

## Compensation of employees

Based on the 2014/15 adjustment, the 2015/16 allocation projects a decline. The decrease of this item in the first year is resultant from the adjustment budget impact as indicated above. This economic classification grows by 8 per cent, 14 per cent and 5 per cent over the MTEF period and this attributable to making a provision for capital allowances.

## Goods and services

The allocation depicts a decline of 50 per cent which is due to once off allocation of R9 million in 2014/15 financial year for procurement of animal support production services like medicines and vaccines. However, when the once off funding is discounted from the base year, the 2015/16 allocation depicts a growth of 22 percentage growth. No funding of this item in the following years of MTEF see the total allocation of this item reducing by 46 per cent and 36 per cent in 2015/16 and 2016/17 financial years.

The decline in the two outer years is driven by the centralization of all training budgets to Human Resource Development. Furthermore, the MTEF allocation makes no provision venues and facilities in observing the cost containment measurement.

## Transfers to households

Funding for the post-retirement benefits for this programme are consolidated in programme:1 with short falls allocated to individual programmes.

## Machinery and equipment

The funding of this item is meant for sustenance of equipment in the Laboratory in Dr Kenneth Kaunda that continues to serve the province as well as other adjacent province due to its high recognition as a referral laboratory.

## Programme 5: Research and Technology Development Services

### Description and objectives

To render expert and needs based research, development and technology transfer services impacting on development objectives.

Table 13.13 : Summary of payments and estimates by sub-programme: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Research	48 101	14 514	49 040	53 601	52 001	47 520	56 475	62 147	80 255
2. Information Services	-	-	-	-	-	-	-	-	-
3. Infrastructure Support Services	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>48 101</b>	<b>14 514</b>	<b>49 040</b>	<b>53 601</b>	<b>52 001</b>	<b>47 520</b>	<b>56 475</b>	<b>62 147</b>	<b>80 255</b>

Table 13.14 : Summary of payments and estimates by economic classification: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>46 915</b>	<b>14 164</b>	<b>48 657</b>	<b>53 088</b>	<b>50 988</b>	<b>46 507</b>	<b>55 139</b>	<b>60 582</b>	<b>76 612</b>
Compensation of employees	34 582	5 949	40 325	42 955	40 855	36 374	45 339	49 422	51 893
Goods and services	12 333	8 215	8 332	10 133	10 133	10 133	9 799	11 161	24 719
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>69</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	69	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 186</b>	<b>350</b>	<b>314</b>	<b>513</b>	<b>1 013</b>	<b>1 013</b>	<b>1 337</b>	<b>1 565</b>	<b>3 643</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	566	350	314	513	513	513	537	565	2 593
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	620	-	-	-	500	500	800	1 000	1 050
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>48 101</b>	<b>14 514</b>	<b>49 040</b>	<b>53 601</b>	<b>52 001</b>	<b>47 520</b>	<b>56 475</b>	<b>62 147</b>	<b>80 255</b>

## Growth trends and funding reasons

Functions performed by this programme are research related with information provision to the farmers in the province. The growth in this programme is been mainly driven by the additional allocation received from Treasury after challenges in the previous years to resource this key programme from baseline reprioritisation. This programme provides support in terms of research to programmes such as crop and

animal production as well as soil testing through the laboratory. The 10 per cent and 29 per cent growths in the financial year 2016/17 and 2017/18 have mainly been provided to ensure that the programme achieves these objectives.

### Compensation of employees

An increase of 9 per cent in the financial year 2016/17 is intended to address the acute shortage of vehicles in the department through an allocation of subsidized vehicles. Officials in this programme are field based and must travel throughout the province while discharging their responsibilities. The existing number of pool vehicles is insufficient to ensure optimal functioning of the programme.

### Goods and services

The decrease in the allocations is directly linked to saving that will be realized from the procurement of subsidized vehicles. This is evidenced by the decline of 57 per cent in 2015/16 on travel and subsistence.

### Transfers to households

No provision under this item due to centralization of the payment of post-retirement benefits under programme 1.

### Biological assets

The programme provides support to all emerging farmers through the procurement of high quality bulls for breeding purposes. The offspring of these animals are sold to the emerging farmers at discounted rates once their quality has been confirmed. Part of the expenditure incurred under this item will be recouped through the sale of these animals to farmers through the departmental policies.

## Programme 6: Agricultural Economics Services

### Description and 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.

Table 13.15 : Summary of payments and estimates by sub-programme: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Agri-Business Support And Development	9 169	17 175	9 487	10 674	10 674	10 674	11 233	14 926	17 672
2. Macroeconomics Support	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>9 169</b>	<b>17 175</b>	<b>9 487</b>	<b>10 674</b>	<b>10 674</b>	<b>10 674</b>	<b>11 233</b>	<b>14 926</b>	<b>17 672</b>

Table 13.16 : Summary of payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>9 145</b>	<b>17 092</b>	<b>9 479</b>	<b>10 630</b>	<b>10 630</b>	<b>10 630</b>	<b>11 188</b>	<b>14 878</b>	<b>17 622</b>
Compensation of employees	7 323	15 238	7 974	8 989	8 989	8 989	9 488	13 088	15 742
Goods and services	1 822	1 854	1 505	1 641	1 641	1 641	1 700	1 790	1 879
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>61</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	61	8	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>24</b>	<b>22</b>	<b>-</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>45</b>	<b>48</b>	<b>51</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24	22	-	44	44	44	45	48	51
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9 169</b>	<b>17 175</b>	<b>9 487</b>	<b>10 674</b>	<b>10 674</b>	<b>10 674</b>	<b>11 233</b>	<b>14 926</b>	<b>17 672</b>

## Growth trends and funding reasons

The budget of this programme grows by 33 per cent in the financial year 2016/17 financial year mainly due to additional funding provided by Treasury. The additional allocation is intended to assist the programme with the provision of subsidized vehicles to ensure support to all core programmes with business planning and project management. This programme has been redefined along the gazette programme structure that resulted in the sub-programme Agribusiness been allocated to this program.

### Compensation of employees

The allocation increases by 38 per cent in the financial year 2016/17 due to re-defining the programme to include Agribusiness sub-programme as well as the provision for capital remuneration.

### Goods and services

Most items under the economic classification grow at a rate in the range of the inflationary projection with exceptions on travelling and subsistence growing at a substantial rate. The latter is a main cost driver of the programme owing to the nature of the programme's operations.

### Transfers to households

The programme's post-retirement benefits are allocated to programme 1 and no shortfalls are anticipated as staff complement is low.

### Machinery and equipment

The programme has appointed a number of Economists and procurement of furniture will be provided over the MTEF period.



## Programme 7: Structured Agricultural Education and Training

### Description and 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.

Table 13.17 : Summary of payments and estimates by sub-programme: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Higher Education And Training	54 694	59 740	64 197	75 155	73 075	73 075	63 348	69 695	74 180
2. Further Education And Training(Fet)	–	–	11 901	12 348	12 348	–	21 055	24 723	25 959
<b>Total payments and estimates</b>	<b>54 694</b>	<b>59 740</b>	<b>76 098</b>	<b>87 503</b>	<b>85 423</b>	<b>73 075</b>	<b>84 403</b>	<b>94 418</b>	<b>100 139</b>

Table 13.18 : Summary of payments and estimates by economic classification: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>54 458</b>	<b>59 209</b>	<b>75 095</b>	<b>80 208</b>	<b>77 582</b>	<b>67 798</b>	<b>84 003</b>	<b>93 997</b>	<b>99 697</b>
Compensation of employees	38 323	40 755	42 403	46 029	45 529	45 529	56 038	58 914	62 860
Goods and services	16 135	18 450	32 689	34 179	32 053	22 269	27 964	35 083	36 837
Interest and rent on land	–	4	3	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>–</b>	<b>360</b>	<b>54</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	360	54	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>237</b>	<b>171</b>	<b>949</b>	<b>7 295</b>	<b>7 841</b>	<b>5 277</b>	<b>401</b>	<b>421</b>	<b>442</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	237	171	949	7 295	7 841	5 277	401	421	442
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>54 694</b>	<b>59 740</b>	<b>76 098</b>	<b>87 503</b>	<b>85 423</b>	<b>73 075</b>	<b>84 403</b>	<b>94 418</b>	<b>100 139</b>

### Growth trends and funding reasons

Funding of this programme is from Kgora and Taung College earmarked funds through the entire MTEF period. The programme hosts funding for Kgora and Taung Agricultural College which are mainly earmarked funds. The volatility of the budget is attributable to the needs non-recurring needs of the institution. However, commitments such as compensation of employees are sufficiently catered for in order to provide for projected varying intake of students and farmers.

### Compensation of employees

The increase by 23 per cent in the first year of the MTEF is intended to fund the appointment of requisite staff at the Kgora Farmer Training Center. The department has funded infrastructure development at the Center and staff will ensure optimal results are obtained on training to be provided by the Center. With full accreditation accorded the institution is in a position to offer certified training to all participating beneficiaries.

## Goods and services

The bulk of the increase in this item is driven by provision for contractors' fees with the item's allocation increasing from R11 million to R13 million in 2015/16 and to R24 million in the financial year 2016/17. Also contributory to the growth is the cost associated with appointment of requisite officers which is evidenced by a growth in stationery and printing, labour saving devices, etc.

## Transfers to households

Payments for post-retirement benefits are catered for in programme 1 and any shortfalls will be catered for by the programme itself.

## Machinery and equipment

The colleges have funding under CASP pillar for improvement of facilities and this includes student support resources like hostel equipment. The nominal allocation under this item is provided to cater for other equipment for non-lecture staff at the campuses.

## Programme 8: Rural Development Coordination

### Description and objectives

To engage communities on priorities and institutionalize support to communities while initiating plans for implementation of development in specific areas

Table 13.19 : Summary of payments and estimates by sub-programme: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Social Facilitation	32 545	31 532	25 241	26 367	28 550	27 851	28 000	28 000	29 400
2. Development Planning And Monitoring	6 994	11 109	9 438	15 814	9 013	10 305	21 486	18 669	23 178
<b>Total payments and estimates</b>	<b>39 539</b>	<b>42 641</b>	<b>34 679</b>	<b>42 181</b>	<b>37 563</b>	<b>38 156</b>	<b>49 486</b>	<b>46 669</b>	<b>52 578</b>

Table 13.20 : Summary of payments and estimates by economic classification: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>39 539</b>	<b>21 660</b>	<b>18 743</b>	<b>26 866</b>	<b>22 348</b>	<b>23 241</b>	<b>32 858</b>	<b>30 603</b>	<b>35 709</b>
Compensation of employees	5 416	13 019	13 664	15 640	12 782	14 383	18 942	18 309	21 800
Goods and services	34 123	8 641	5 079	11 226	9 566	8 858	13 916	12 294	13 909
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>19 844</b>	<b>15 805</b>	<b>15 000</b>	<b>15 000</b>	<b>14 700</b>	<b>16 428</b>	<b>15 855</b>	<b>16 648</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	19 844	15 805	15 000	15 000	14 700	16 428	15 855	16 648
<b>Payments for capital assets</b>	<b>-</b>	<b>1 137</b>	<b>131</b>	<b>315</b>	<b>215</b>	<b>215</b>	<b>200</b>	<b>211</b>	<b>221</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 137	131	315	215	215	200	211	221
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>39 539</b>	<b>42 641</b>	<b>34 679</b>	<b>42 181</b>	<b>37 563</b>	<b>38 156</b>	<b>49 486</b>	<b>46 669</b>	<b>52 578</b>

## Growth trends and funding reasons

This programme is allocated earmarked funds for implementation of Comprehensive Rural Development Projects. This funding increases to R28 million in 2016/17 and R28 million in 2017/18, representing a 25 per cent increase in the first year and 12 per cent in the mid-year. This allocation has been allocated to one sub-programme to ensure that proper management of the funds is enforced.

## Compensation of employees

Although this item is allocated to one sub-programme, it actually related to the whole programme. This approach was taken to ensure distinction between the earmarked funds from the “non-earmarked funds”. The percentage increase of this item is 32 per cent in 2015/16, 6 per cent in 2016/17 and 15 per cent in 2017/18 financial year. The allocation is intended to resource officials who qualify for subsidized vehicles to ensure deliver under the programme.

## Goods and Services

The allocation of funding for subsidized vehicles will have effect on the travel and subsistence allocation as they have direct relationship. The department has been limiting travelling across all its programmes and this negatively affected all programme whose main cost drivers require extensive travelling. The growth of 57 per cent in 2015/16 is mainly due to the lifting-off of the limitation on travelling.

## Transfers to households

The reduction of the allocation in this item is due to rationalising the programme budget to sufficiently provide for cost drivers. Funding under this item is mainly for the mobilisation of communities in rural areas to embrace development around their areas. This funding will serve these communities in terms of ensuring that meetings and catering in those meetings is provided for.

## Machinery and equipment

Provision for machinery has been kept at the current year allocation as it relates to replacement of computers only and the allocation of the funds will change with the appointment of staff. The programme has been inadequately catered for under this item in past years and maintaining this allocation will resourcing of staff over the MTEF.

## Programme 9: Environmental Services

### Description and objectives

The programme facilitates inter-governmental coordination, management and environmental planning processes and support environmental information management ensure quality and protection of the environment, biodiversity utilization and provide advisory services and project development support.

Table 13.20 : Summary of payments and estimates by sub-programme: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Environmental Policy, Planning And Coordination	5 894	8 446	8 103	9 543	8 773	13 207	8 524	8 855	10 298
2. Compliance And Enforcement	–	–	–	–	–	–	11 000	8 600	10 400
3. Environmental Quality Managemet	16 250	18 973	36 908	23 652	20 922	20 922	20 756	22 138	24 245
4. Biodiversity Management	20 175	22 452	26 063	28 722	28 222	28 222	31 651	30 549	33 076
5. Environmental Empowerment Services	19 311	19 139	32 385	118 172	119 439	65 383	83 464	25 556	28 834
<b>Total payments and estimates</b>	<b>61 630</b>	<b>69 010</b>	<b>103 459</b>	<b>180 089</b>	<b>177 356</b>	<b>127 734</b>	<b>155 395</b>	<b>95 698</b>	<b>106 853</b>

Table 13.21 : Summary of payments and estimates by economic classification: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>61 451</b>	<b>68 692</b>	<b>94 943</b>	<b>128 619</b>	<b>124 619</b>	<b>124 997</b>	<b>94 188</b>	<b>95 532</b>	<b>105 679</b>
Compensation of employees	47 765	52 918	76 036	110 174	106 174	106 552	72 897	73 387	80 136
Goods and services	13 682	15 774	18 907	18 445	18 445	18 445	21 291	22 145	25 543
Interest and rent on land	4	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>–</b>	<b>51</b>	<b>1 334</b>	<b>1 470</b>	<b>1 470</b>	<b>1 470</b>	<b>158</b>	<b>166</b>	<b>174</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	1 159	1 320	1 320	1 320	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	51	175	150	150	150	158	166	174
<b>Payments for capital assets</b>	<b>179</b>	<b>267</b>	<b>7 182</b>	<b>50 000</b>	<b>51 267</b>	<b>1 267</b>	<b>61 049</b>	<b>–</b>	<b>1 000</b>
Buildings and other fixed structures	–	–	7 113	50 000	51 267	1 267	59 049	–	–
Machinery and equipment	179	267	69	–	–	–	2 000	–	1 000
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>61 630</b>	<b>69 010</b>	<b>103 459</b>	<b>180 089</b>	<b>177 356</b>	<b>127 734</b>	<b>155 395</b>	<b>95 698</b>	<b>106 853</b>

## Growth trends and funding reasons

The programme was allocated funds during the financial 2014/15 to implement labor intensive programme (LIP) that ended in January 2015. The funds were allocated to Compensation of Employees as they were intended to pay stipends for the participants in the programme hence the decline from 2014/15 to 2015/16. The decline in 2015/16 is as a result of the funding for Taung skull which stops in 2015/16.

## Compensation of employees

Discontinuation of the LIP funding in January 2015 results in a decline of 32 per cent in the 2015/16 allocation. When the LIP allocation is discounted, the actual growth on this item amounts to 15 per cent. The budget growth then normalise in the two outer years of the MTEF.

## Goods and Services

Most of the items under this allocation are increasing at percentages lower than the pre-determined treasury allocations throughout the MTEF period.

## Transfers to households

Funding for this item is intended for post-retirement benefits to staff as well as injury on duty costs. The determination of the allocations to this item is subject to previous year performances and this may not be a proper measure as the item is reactive to events that may be classified as unforeseeable. This is the only programme allocated post retirement transfers as it was allocated prior the transfer of function process.

## Machinery and equipment

This item is allocated earmarked funds for the infrastructure development at the Taung skull. The funding started in the financial year 2014/15 and increases by 18 per cent in 2015/16. The two outer years the MTEF have not been provided funding as the projected is anticipated to end by 2015.

## Personnel numbers and costs

**Table 13.22: Personnel numbers and costs by programme**

Personnel numbers	As at 31 March 2012	As at 31 March 2013	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
1. Administration	435	420	406	406	406	406	406
2. Sustainable Resource Management	46	44	41	41	41	41	41
3. Farmer Support And Development	433	410	395	395	395	395	395
4. Veterinary Services	220	224	208	208	208	208	208
5. Research And Technology Development Services	170	160	152	152	152	152	152
6. Agricultural Economics Services	18	18	22	22	22	22	22
7. Structured Agricultural Education And Training	221	216	205	205	205	205	205
8. Rural Development Coordination	28	33	39	39	39	39	39
<b>Total provincial personnel numbers</b>	<b>1 738</b>	<b>1 692</b>	<b>1 646</b>	<b>1 646</b>	<b>1 646</b>	<b>1 646</b>	<b>1 646</b>
Total provincial personnel cost (R thousand)	392 712	440 734	478 620	592 368	580 403	619 542	653 442
Unit cost (R thousand)	226	260	291	360	353	376	397

1. Full-time equivalent

The focus of Rural Development has been shifted to coordination activities unlike in the past years where the programme was delivering on project implementation. The department intends to gradually phase-in a number of key positions that will ensure that the coordination function is properly carried out effectively.

**Table 2.12 : Summary of departmental personnel numbers and costs by component**

	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Total for province</b>									
Personnel numbers (head count)	1 738	1 692	1 646	1 646	1 646	1 646	1 646	1 646	1 646
Personnel cost (R thousands)	392 712	440 734	478 620	564 293	584 667	592 368	580 403	618 042	653 443
<b>Human resources component</b>									
Personnel numbers (head count)	90	95	100	100	100	100	100	105	105
Personnel cost (R thousands)	16 202	16 587	19 100	22 336	22 336	22 336	23 336	24 569	–
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Finance component</b>									
Personnel numbers (head count)	180	185	190	200	200	200	200	205	205
Personnel cost (R thousands)	18 751	19 985	20 854	22 653	22 653	22 653	23 753	24 565	–
Head count as % of total for department	10.4%	10.9%	11.5%	12.2%	12.2%	12.2%	12.2%	12.5%	12.5%
Personnel cost as % of total for department	4.8%	4.5%	4.4%	4.0%	3.9%	3.8%	4.1%	4.0%	0.0%
<b>Full time workers</b>									
Personnel numbers (head count)	1 447	1 391	1 334	1 318	1 318	1 318	1 312	1 300	1 300
Personnel cost (R thousands)	392 510	440 392	478 144	587 595	587 595	587 595	545 506	615 922	647 298
Head count as % of total for department	83.3%	82.2%	81.0%	80.1%	80.1%	80.1%	79.7%	79.0%	79.0%
Personnel cost as % of total for department	99.9%	99.9%	99.9%	104.1%	100.5%	99.2%	94.0%	99.7%	99.1%
<b>Part-time workers</b>									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Contract workers</b>									
Personnel numbers (head count)	21	21	22	28	28	28	34	36	36
Personnel cost (R thousands)	202	342	445	648	648	648	701	800	840
Head count as % of total for department	1.2%	1.2%	1.3%	1.7%	1.7%	1.7%	2.1%	2.2%	2.2%
Personnel cost as % of total for department	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%

Table 13.24: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	4 047	2 295	2 080	2 155	2 155	2 155	2 269	2 274	2 387
Subsistence and travel	897	915	100	110	110	110	116	116	122
Payments on tuition	3 150	1 380	1 980	2 045	2 045	2 045	2 153	2 157	2 265
Other	—	—	—	—	—	—	—	—	—
2. Sustainable Resource Management	20	22	34	45	45	45	51	56	58
Subsistence and travel	8	9	9	10	10	10	11	11	11
Payments on tuition	12	13	25	35	35	35	40	45	47
Other	—	—	—	—	—	—	—	—	—
3. Farmer Support And Development	225	164	282	299	299	299	319	355	373
Subsistence and travel	26	26	27	29	29	29	29	30	32
Payments on tuition	199	138	255	270	270	270	290	325	341
Other	—	—	—	—	—	—	—	—	—
4. Veterinary Services	638	331	1 405	910	910	910	669	796	836
Subsistence and travel	31	31	33	35	35	35	36	38	40
Payments on tuition	607	300	1 372	875	875	875	633	758	796
Other	—	—	—	—	—	—	—	—	—
5. Research And Technology Develop	235	180	457	275	275	275	280	290	305
Subsistence and travel	25	25	27	30	30	30	30	30	32
Payments on tuition	210	155	430	245	245	245	250	260	273
Other	—	—	—	—	—	—	—	—	—
6. Agricultural Economics Services	47	48	250	254	254	254	259	265	278
Subsistence and travel	12	12	13	14	14	14	14	15	16
Payments on tuition	35	36	237	240	240	240	245	250	263
Other	—	—	—	—	—	—	—	—	—
7. Structured Agricultural Education Ar	564	425	1 105	1 160	1 160	1 160	1 260	1 360	1 428
Subsistence and travel	40	45	50	60	60	60	60	60	63
Payments on tuition	524	380	1 055	1 100	1 100	1 100	1 200	1 300	1 365
Other	—	—	—	—	—	—	—	—	—
8. Rural Development Coordination	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
<b>Total payments on training</b>	<b>5 863</b>	<b>3 691</b>	<b>5 930</b>	<b>5 586</b>	<b>5 586</b>	<b>5 586</b>	<b>5 620</b>	<b>5 914</b>	<b>6 207</b>

Table 13.25: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	1 738	1 692	1 646	1 646	1 646	1 646	1 646	1 646	1 646
Number of personnel trained	183	445	450	457	457	457	461	463	486
of which									
Male	105	125	130	132	132	132	133	134	141
Female	78	320	320	325	325	325	328	329	345
Number of training opportunities	18	20	23	25	25	25	27	29	30
of which									
Tertiary	—	—	—	—	—	—	—	—	—
Workshops	13	15	17	18	18	18	19	20	21
Seminars	5	5	6	7	7	7	8	9	9
Other	—	—	—	—	—	—	—	—	—
Number of bursaries offered	—	—	—	—	—	—	—	—	—
Number of interns appointed	—	60	65	68	68	68	69	70	74
Number of learnerships appointed	—	55	50	53	53	53	54	55	58
Number of days spent on training	—	—	—	—	—	—	—	—	—

Table 13.15: Reconciliation of Structural changes

Nil

# **ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE**

Table B.1: Specification of receipts: Rural, Environment And Agricultural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>5 998</b>	<b>4 859</b>	<b>8 163</b>	<b>9 330</b>	<b>9 330</b>	<b>9 330</b>	<b>15 482</b>	<b>16 013</b>	<b>16 814</b>
Sale of goods and services produced by department (excluding capital assets)	5 998	4 859	8 163	9 330	9 330	9 330	15 482	16 013	16 814
Sales by market establishments	255	258	1 030	265	265	265	300	350	400
Administrative fees	3 997	2 822	7 024	6 865	6 865	6 865	11 882	12 213	12 914
Other sales	1 746	1 779	109	2 200	2 200	2 200	3 300	3 450	3 500
Of which									
Health patient fees	405	565	894	1 200	1 200	1 200	944	996	1 046
Other (Specify)	901	1 414	2 926	1 765	1 765	1 765	3 090	3 261	3 423
Other (Specify)	-	-	2 142	2 222	2 222	2 222	2 375	2 505	2 630
Other (Specify)	-	-	3 494	3 685	3 850	3 850	4 417	4 699	4 922
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>447</b>	<b>-</b>	<b>653</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>686</b>	<b>724</b>	<b>760</b>
<b>Interest, dividends and rent on land</b>	<b>18</b>	<b>21</b>	<b>4</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>27</b>	<b>28</b>	<b>30</b>
Interest	18	21	-	22	22	22	23	24	25
Dividends	-	-	4	-	-	-	4	4	5
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>425</b>	<b>2 402</b>	<b>-</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>1 010</b>	<b>1 030</b>	<b>1 082</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	425	2 402	-	1 000	1 000	1 000	1 010	1 030	1 082
<b>Transactions in financial assets and liabilities</b>	<b>349</b>	<b>258</b>	<b>904</b>	<b>915</b>	<b>915</b>	<b>915</b>	<b>993</b>	<b>1 048</b>	<b>1 100</b>
<b>Total departmental receipts</b>	<b>7 237</b>	<b>7 540</b>	<b>9 724</b>	<b>11 267</b>	<b>11 267</b>	<b>11 267</b>	<b>18 198</b>	<b>18 843</b>	<b>19 786</b>



Table B.2: Payments and estimates by economic classification: Rural, Environment And Agricultural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>583 604</b>	<b>610 115</b>	<b>669 943</b>	<b>771 720</b>	<b>793 694</b>	<b>791 097</b>	<b>796 944</b>	<b>867 964</b>	<b>943 021</b>
Compensation of employees	392 712	440 734	478 620	564 293	584 667	592 368	580 403	618 042	653 443
Salaries and wages	333 743	384 897	415 617	502 146	523 903	592 368	504 926	536 769	567 567
Social contributions	58 969	55 837	63 003	62 147	60 764	—	75 477	81 272	85 876
Goods and services	190 848	168 679	191 304	207 427	209 027	198 729	216 541	249 923	289 578
Administrative fees	2 658	5 743	3 196	6 678	6 178	12 290	7 383	8 352	8 769
Advertising	1 169	4 182	2 870	3 596	3 596	3 146	3 175	3 446	3 618
Assets less than the capitalisation threshold	1 184	415	1 157	6 392	5 392	3 001	6 547	7 524	10 900
Audit cost: External	4 354	2 682	3 582	3 918	3 918	3 176	2 646	4 315	4 531
Bursaries: Employees	—	—	—	—	2 515	—	2 734	2 467	2 590
Catering: Departmental activities	3 239	3 769	3 126	4 473	4 173	2 548	3 767	5 088	5 343
Communication (G&S)	7 874	7 884	9 432	13 655	13 455	12 808	11 147	9 461	10 934
Computer services	472	511	3 714	719	719	172	839	357	375
Consultants and professional services: Business and advisory services	4 854	2 465	1 834	4 896	4 896	7 870	4 209	4 596	8 825
Consultants and professional services: Infrastructure and planning	27 715	6 328	2 704	2 788	2 788	2 272	4 506	3 620	3 801
Consultants and professional services: Laboratory services	172	323	287	304	304	290	315	132	139
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	3 000
Consultants and professional services: Legal costs	5 562	1 852	3 510	2 657	2 457	2 581	4 296	6 818	7 053
Contractors	4 426	4 939	3 247	5 741	5 741	6 031	4 958	7 555	7 933
Agency and support / outsourced services	4 948	6 350	4 444	12 414	10 288	713	4 330	1 449	1 521
Entertainment	112	237	272	215	215	—	67	76	80
Fleet services (including government motor transport)	—	—	13 604	2	2	11 815	15 087	17 302	18 167
Housing	—	—	—	100	100	—	60	62	65
Inventory: Clothing material and accessories	—	—	2 332	—	—	804	—	—	—
Inventory: Farming supplies	—	—	3 512	958	958	4 611	990	890	935
Inventory: Food and food supplies	117	144	43	1 674	1 674	30	1 769	1 757	1 845
Inventory: Fuel, oil and gas	1 404	1 261	135	1 151	1 151	243	1 843	1 624	1 705
Inventory: Learner and teacher support material	88	97	—	140	140	49	142	150	157
Inventory: Materials and supplies	1 253	1 606	1 770	2 195	2 195	2 323	2 075	2 183	2 293
Inventory: Medical supplies	155	6	145	192	192	230	188	197	207
Inventory: Medicine	487	508	502	10 695	10 695	1 664	1 290	759	797
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	1	5	615	—	—	1 080	—	—	—
Consumable supplies	5 750	7 331	5 008	7 905	7 905	8 309	4 715	8 879	12 322
Consumable: Stationery, printing and office supplies	4 582	5 042	5 474	8 830	8 830	5 438	7 621	8 506	8 932
Operating leases	26 469	32 807	29 590	31 615	30 365	18 582	41 185	37 489	40 362
Property payments	20 229	22 982	28 647	17 225	17 225	27 580	21 937	29 566	31 544
Transport provided: Departmental activity	244	131	1 818	1 237	1 237	60	910	66	70
Travel and subsistence	52 817	41 502	43 248	42 903	47 564	46 157	41 312	54 646	65 195
Training and development	5 863	2 815	6 505	5 639	5 639	5 569	7 777	8 849	9 292
Operating payments	771	608	2 881	1 833	1 833	5 300	2 716	4 116	8 272
Venues and facilities	1 879	4 065	1 814	3 299	3 299	1 585	1 832	5 330	5 596
Rental and hiring	1	92	285	1 388	1 388	402	2 172	2 295	2 409
Interest and rent on land	44	702	19	—	—	—	—	—	—
Interest	44	702	19	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>161 236</b>	<b>224 944</b>	<b>274 157</b>	<b>246 564</b>	<b>245 180</b>	<b>242 385</b>	<b>243 680</b>	<b>272 524</b>	<b>287 102</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	1 159	1 320	1 320	1 320	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	1 159	1 320	1 320	1 320	—	—	—
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	161 236	224 944	272 998	245 244	243 860	241 065	243 680	272 524	287 102
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	161 236	224 944	272 998	245 244	243 860	241 065	243 680	272 524	287 102
<b>Payments for capital assets</b>	<b>7 534</b>	<b>8 702</b>	<b>16 830</b>	<b>62 198</b>	<b>64 811</b>	<b>13 865</b>	<b>80 697</b>	<b>10 657</b>	<b>17 690</b>
Buildings and other fixed structures	—	—	7 113	50 000	51 267	1 267	59 049	0	0
Buildings	—	—	—	—	—	1 267	—	—	—
Other fixed structures	—	—	7 113	50 000	51 267	—	59 049	0	0
Machinery and equipment	6 914	8 309	9 168	12 198	13 044	12 098	20 848	9 657	16 640
Transport equipment	—	—	787	—	500	12 098	8 000	—	6 000
Other machinery and equipment	6 914	8 309	8 381	12 198	12 544	—	12 848	9 657	10 640
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	620	393	495	—	500	500	800	1 000	1 050
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	54	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>752 374</b>	<b>843 761</b>	<b>960 930</b>	<b>1 080 483</b>	<b>1 103 686</b>	<b>1 047 347</b>	<b>1 121 321</b>	<b>1 151 146</b>	<b>1 247 813</b>

Table B.2: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>144 184</b>	<b>130 708</b>	<b>181 086</b>	<b>188 935</b>	<b>189 800</b>	<b>189 270</b>	<b>218 106</b>	<b>229 899</b>	<b>245 159</b>
Compensation of employees	80 626	65 039	110 658	123 681	123 681	120 849	128 350	135 622	144 669
Salaries and wages	68 358	56 429	94 494	109 476	109 476	120 849	112 294	116 294	124 375
Social contributions	12 268	8 610	16 164	14 206	14 206	–	16 056	19 328	20 294
Goods and services	63 531	65 669	70 421	65 254	66 119	68 421	89 757	94 277	100 490
Administrative fees	1 381	1 892	2 039	2 323	2 323	2 758	3 450	3 080	3 234
Advertising	962	2 503	2 048	3 036	3 036	1 848	2 617	3 142	3 299
Assets less than the capitalisation threshold	136	46	116	1 264	1 264	376	1 390	1 463	1 537
Audit cost: External	4 347	2 682	3 582	3 918	3 918	3 176	2 646	4 315	4 531
Bursaries: Employees	–	–	–	–	2 515	–	2 734	2 467	2 590
Catering: Departmental activities	1 018	1 007	1 250	1 107	1 107	1 095	1 164	1 226	1 287
Communication (G&S)	5 421	5 287	4 888	7 240	7 040	6 235	7 120	5 540	6 817
Computer services	404	345	193	143	143	3	655	163	171
Consultants and professional services: Business and advisory services	1 116	649	27	616	616	219	637	671	705
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	5 544	1 393	2 621	1 960	1 760	2 531	3 054	3 636	3 818
Contractors	490	60	149	384	384	211	421	443	466
Agency and support / outsourced services	55	75	25	148	148	–	161	620	651
Entertainment	112	237	172	58	58	–	60	63	67
Fleet services (including government motor transport)	–	–	4 402	–	–	8 832	8 170	8 600	9 030
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	21	–	–	128	–	–	–
Inventory: Farming supplies	–	–	11	–	–	–	–	–	–
Inventory: Food and food supplies	59	65	–	76	76	–	80	85	89
Inventory: Fuel, oil and gas	1	2	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	2	34	–	41	41	–	42	45	47
Inventory: Materials and supplies	59	45	5	84	84	20	98	103	108
Inventory: Medical supplies	3	4	–	12	12	–	9	9	9
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	713	762	1 072	723	723	1 398	798	840	882
Consumable: Stationery, printing and office supplies	2 092	1 986	2 197	2 940	2 940	1 867	3 183	3 764	3 952
Operating leases	15 020	24 467	20 275	19 136	17 886	8 348	26 281	27 673	29 056
Property payments	12 135	13 381	13 818	5 570	5 570	15 280	12 104	12 745	13 882
Transport provided: Departmental activity	–	1	1	–	–	–	–	–	–
Travel and subsistence	8 206	7 091	7 124	11 801	11 801	6 920	9 916	10 015	10 516
Training and development	3 751	1 254	3 871	2 080	2 080	5 318	2 155	2 269	2 383
Operating payments	162	125	164	23	23	1 234	245	702	737
Venues and facilities	347	278	324	556	556	560	560	589	619
Rental and hiring	-3	–	26	15	15	64	5	6	6
Interest and rent on land	27	–	7	–	–	–	–	–	–
Interest	27	–	7	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>230</b>	<b>1 422</b>	<b>628</b>	<b>2 515</b>	<b>–</b>	<b>2 515</b>	<b>2 815</b>	<b>2 875</b>	<b>3 019</b>
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	230	1 422	628	2 515	–	2 515	2 815	2 875	3 019
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	230	1 422	628	2 515	–	2 515	2 815	2 875	3 019
<b>Payments for capital assets</b>	<b>722</b>	<b>978</b>	<b>1 625</b>	<b>755</b>	<b>1 155</b>	<b>755</b>	<b>3 127</b>	<b>2 160</b>	<b>4 767</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	722	978	1 571	755	1 155	755	3 127	2 160	4 767
Transport equipment	–	–	–	–	–	755	2 000	–	4 000
Other machinery and equipment	722	978	1 571	755	1 155	–	1 127	2 160	767
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	0	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	54	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>145 136</b>	<b>133 108</b>	<b>183 339</b>	<b>192 205</b>	<b>190 955</b>	<b>192 540</b>	<b>224 048</b>	<b>234 934</b>	<b>252 945</b>

Table B.2: Payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>3 683</b>	<b>2 822</b>	<b>3 609</b>	<b>39 911</b>	<b>56 189</b>	<b>65 032</b>	<b>39 950</b>	<b>39 363</b>	<b>37 332</b>
Compensation of employees	2 949	1 452	3 014	38 127	54 405	54 786	32 256	33 859	30 552
Salaries and wages	2 562	1 322	2 728	37 500	53 778	54 786	31 326	33 580	30 259
Social contributions	387	130	286	627	627	—	930	279	293
Goods and services	735	1 370	595	1 783	1 783	10 246	7 694	5 504	6 779
Administrative fees	87	159	1	52	52	3 193	264	293	308
Advertising	—	—	12	20	20	—	22	—	—
Assets less than the capitalisation threshold	3	—	—	1	1	940	1 003	1 083	1 137
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	0	—	—	50	50	50	58	—	—
Communication (G&S)	—	—	13	1	1	318	7	10	10
Computer services	—	—	—	—	—	17	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	15	—	—	—	1 605	637	669
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—
Contractors	2	—	116	—	—	156	250	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	652	—	—	—
Housing	—	—	—	50	50	—	—	—	—
Inventory: Clothing material and accessories	—	—	157	—	—	50	—	—	—
Inventory: Farming supplies	—	—	—	200	200	490	150	—	—
Inventory: Food and food supplies	1	3	—	—	—	10	110	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	180	290	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	4	4	1 342	6	12	12
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	101	9	9	593	92	113	118
Consumable: Stationery, printing and office supplies	18	16	123	—	—	160	116	17	18
Operating leases	54	960	26	814	814	194	96	101	106
Property payments	—	—	—	—	—	324	0	0	0
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	520	216	—	257	257	1 472	2 641	2 714	3 850
Training and development	—	—	—	—	—	—	400	180	189
Operating payments	6	6	31	4	4	85	357	97	102
Venues and facilities	45	10	—	300	300	—	107	117	123
Rental and hiring	—	—	—	22	22	20	120	130	137
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>5 803</b>	<b>10 915</b>	<b>52 712</b>	<b>23 140</b>	<b>23 140</b>	<b>23 140</b>	<b>7 971</b>	<b>8 324</b>	<b>8 838</b>
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	5 803	10 915	52 712	23 140	23 140	23 140	7 971	8 324	8 838
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	5 803	10 915	52 712	23 140	23 140	23 140	7 971	8 324	8 838
<b>Payments for capital assets</b>	<b>-0</b>	<b>15</b>	<b>0</b>	<b>—</b>	<b>—</b>	<b>2 018</b>	<b>9 000</b>	<b>421</b>	<b>1 442</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	-0	15	0	—	—	2 018	9 000	421	1 442
Transport equipment	—	—	—	—	—	2 018	6 000	—	—
Other machinery and equipment	-0	15	0	—	—	—	3 000	421	1 442
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>9 486</b>	<b>13 752</b>	<b>56 321</b>	<b>63 051</b>	<b>79 329</b>	<b>90 190</b>	<b>56 921</b>	<b>48 108</b>	<b>47 612</b>

Table B.2: Payments and estimates by economic classification: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>210 652</b>	<b>276 307</b>	<b>149 450</b>	<b>139 638</b>	<b>159 213</b>	<b>165 713</b>	<b>169 987</b>	<b>197 796</b>	<b>216 209</b>
Compensation of employees	167 924	232 525	112 819	100 221	115 275	127 930	134 285	141 042	146 671
Salaries and wages	142 759	205 474	97 196	85 544	100 598	127 930	113 521	116 829	121 248
Social contributions	25 165	27 051	15 623	14 677	14 677	—	20 764	24 213	25 424
Goods and services	42 716	43 085	36 623	39 417	43 938	37 783	35 703	56 754	69 537
Administrative fees	84	2 950	323	1 691	1 691	251	677	3 872	4 065
Advertising	—	1 190	46	—	—	274	—	—	—
Assets less than the capitalisation threshold	540	—	322	997	997	664	532	1 087	1 141
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	953	1 990	409	1 070	1 070	157	869	1 968	2 066
Communication (G&S)	1 133	1 100	3 091	1 151	1 151	4 539	1 191	1 254	1 317
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	25	—	—	—	—	4 521	—	—	4 000
Consultants and professional services: Infrastructure and planning	—	2 934	2 401	—	—	599	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—
Contractors	242	699	427	743	743	124	769	810	850
Agency and support / outsourced services	—	—	—	6	6	—	6	6	7
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	4 309	2	2	3 685	3 502	5 002	5 252
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	121	—	—	49	—	—	—
Inventory: Farming supplies	—	—	3	—	—	—	—	—	—
Inventory: Food and food supplies	17	15	—	14	14	20	14	15	16
Inventory: Fuel, oil and gas	5	665	—	667	667	—	691	728	764
Inventory: Learner and teacher support material	8	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	16	640	10	630	630	21	652	687	721
Inventory: Medical supplies	150	—	—	—	—	1	—	—	—
Inventory: Medicine	246	360	—	362	362	—	374	394	414
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	548	3 813	204	1 092	1 092	663	237	4 462	4 685
Consumable: Stationery, printing and office supplies	753	1 010	588	974	974	752	1 009	1 062	1 115
Operating leases	7 053	3 400	5 954	6 870	6 870	6 310	5 889	5 174	5 433
Property payments	2 897	4 000	4 702	6 653	6 653	3 817	6 888	7 253	7 616
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	25 587	15 132	11 879	15 069	19 590	9 822	9 320	15 015	17 762
Training and development	1 886	1 300	718	561	561	101	2 651	3 792	3 981
Operating payments	312	—	779	416	416	1 283	430	1 502	5 527
Venues and facilities	262	1 887	335	450	450	130	0	2 671	2 804
Rental and hiring	—	—	2	—	—	—	—	—	—
Interest and rent on land	12	697	8	—	—	—	—	—	—
Interest	12	697	8	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>155 203</b>	<b>192 284</b>	<b>203 465</b>	<b>204 439</b>	<b>205 570</b>	<b>200 560</b>	<b>216 308</b>	<b>245 304</b>	<b>258 423</b>
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	155 203	192 284	203 465	204 439	205 570	200 560	216 308	245 304	258 423
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	155 203	192 284	203 465	204 439	205 570	200 560	216 308	245 304	258 423
<b>Payments for capital assets</b>	<b>5 025</b>	<b>5 661</b>	<b>6 535</b>	<b>3 108</b>	<b>3 108</b>	<b>3 108</b>	<b>5 363</b>	<b>5 647</b>	<b>5 930</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	0	0
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	0	0
Machinery and equipment	5 025	5 268	6 040	3 108	3 108	3 108	5 363	5 647	5 929
Transport equipment	—	—	787	—	500	3 108	—	—	—
Other machinery and equipment	5 025	5 268	5 253	3 108	2 608	—	5 363	5 647	5 929
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	393	495	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>370 879</b>	<b>474 252</b>	<b>359 450</b>	<b>347 185</b>	<b>367 891</b>	<b>369 381</b>	<b>391 658</b>	<b>448 747</b>	<b>480 561</b>

Table B.2: Payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>13 578</b>	<b>19 461</b>	<b>88 881</b>	<b>103 825</b>	<b>102 325</b>	<b>102 325</b>	<b>95 609</b>	<b>109 614</b>	<b>113 519</b>
Compensation of employees	7 806	13 839	71 727	78 476	76 976	76 976	82 807	94 399	99 119
Salaries and wages	6 181	12 442	63 980	73 388	71 888	76 976	76 884	87 354	91 722
Social contributions	1 625	1 397	7 747	5 088	5 088	—	5 923	7 045	7 397
Goods and services	5 772	5 621	17 154	25 349	25 349	25 349	12 802	15 215	14 400
Administrative fees	329	347	147	1 275	1 275	3 083	1 378	460	483
Advertising	—	5	—	—	—	109	—	—	—
Assets less than the capitalisation threshold	—	1	62	103	103	455	503	644	676
Audit cost: External	7	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	72	126	129	214	214	200	20	22	23
Communication (G&S)	48	50	337	1 618	1 618	510	945	995	1 045
Computer services	—	35	1 468	400	400	100	—	—	—
Consultants and professional services: Business and advisory services	17	17	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	149	203	257	304	304	220	315	132	139
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	495	—	—	—	—	—	—
Contractors	30	40	263	799	799	614	520	367	385
Agency and support / outsourced services	87	88	73	—	—	140	—	—	—
Entertainment	—	—	100	150	150	—	—	0	0
Fleet services (including government motor transport)	—	—	1 061	—	—	1 188	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	19	—	—	74	—	—	—
Inventory: Farming supplies	—	—	29	—	—	140	—	—	—
Inventory: Food and food supplies	1	1	-0	3	3	—	—	—	—
Inventory: Fuel, oil and gas	52	53	—	61	61	35	59	62	64
Inventory: Learner and teacher support material	30	32	—	—	—	16	—	—	—
Inventory: Materials and supplies	17	18	1	100	100	111	20	21	22
Inventory: Medical supplies	1	—	145	164	164	217	170	179	188
Inventory: Medicine	—	—	324	10 231	10 231	1 347	812	255	268
Medas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	1	5	609	—	—	1 080	—	—	—
Consumable supplies	511	507	398	1 399	1 399	515	8	10	11
Consumable: Stationery, printing and office supplies	277	198	554	1 023	1 023	507	281	399	419
Operating leases	2 473	2 128	1 757	2 557	2 557	1 942	4 777	2 284	2 399
Property payments	148	155	512	678	678	2 753	702	784	823
Transport provided: Departmental activity	64	60	1 420	—	—	—	—	—	—
Travel and subsistence	1 383	1 464	5 146	1 032	1 032	8 524	1 446	7 699	6 509
Training and development	1	2	1 083	1 870	1 870	45	—	—	—
Operating payments	71	80	758	568	568	1 188	846	901	946
Venues and facilities	5	6	7	800	800	77	—	—	—
Rental and hiring	—	—	—	—	—	159	—	—	—
Interest and rent on land	—	1	1	—	—	—	—	—	—
Interest	—	1	1	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>7</b>	<b>82</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
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	—	7	82	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	7	82	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>162</b>	<b>101</b>	<b>94</b>	<b>168</b>	<b>168</b>	<b>168</b>	<b>176</b>	<b>185</b>	<b>194</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	162	101	94	168	168	168	176	185	194
Transport equipment	—	—	—	—	—	168	—	—	—
Other machinery and equipment	162	101	94	168	168	—	176	185	194
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>13 740</b>	<b>19 569</b>	<b>89 057</b>	<b>103 993</b>	<b>102 493</b>	<b>102 493</b>	<b>95 785</b>	<b>109 799</b>	<b>113 713</b>

Table B.2: Payments and estimates by economic classification: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
<b>Current payments</b>	<b>46 915</b>	<b>14 164</b>	<b>48 657</b>	<b>53 088</b>	<b>50 988</b>	<b>46 507</b>	<b>55 139</b>	<b>60 582</b>	<b>76 612</b>
Compensation of employees	34 582	5 949	40 325	42 955	40 855	36 374	45 339	49 422	51 893
Salaries and wages	29 113	5 000	34 203	42 328	40 228	36 374	45 034	48 881	51 325
Social contributions	5 468	949	6 122	627	627	-	306	541	568
Goods and services	12 333	8 215	8 332	10 133	10 133	10 133	9 799	11 161	24 719
Administrative fees	43	40	65	160	160	112	167	176	185
Advertising	3	3	-	7	7	-	7	8	8
Assets less than the capitalisation threshold	240	150	33	636	636	95	665	701	3 736
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	23	20	84	360	360	50	377	397	416
Communication (G&S)	480	300	213	520	520	291	544	573	601
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	65	65	2	-	-	2	-	-	-
Consultants and professional services: Laboratory services	23	20	30	-	-	70	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	3 000
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	944	500	284	506	506	575	529	557	585
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	141	-	-	187	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	1 223	-	-	1 769	-	-	-
Inventory: Food and food supplies	5	5	-	12	12	-	13	13	14
Inventory: Fuel, oil and gas	718	415	-	178	178	-	186	196	206
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	886	700	361	790	790	360	826	870	914
Inventory: Medical supplies	-	-	-	-	-	10	-	-	-
Inventory: Medicine	105	100	128	50	50	199	52	55	58
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 067	2 107	1 452	2 188	2 188	2 068	2 289	2 410	5 530
Consumable: Stationery, printing and office supplies	244	220	80	291	291	130	304	321	337
Operating leases	803	700	35	790	790	-	826	870	914
Property payments	1 191	1 000	415	1 012	1 012	799	1 059	1 115	1 170
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 997	1 500	3 592	2 074	2 074	3 157	1 369	2 284	6 399
Training and development	47	40	-	52	52	-	54	57	60
Operating payments	39	30	193	49	49	218	51	54	57
Venues and facilities	413	300	-	416	416	-	435	458	481
Rental and hiring	-	-	-	42	42	41	44	46	49
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>69</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	69	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	69	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 186</b>	<b>350</b>	<b>314</b>	<b>513</b>	<b>1 013</b>	<b>1 013</b>	<b>1 337</b>	<b>1 565</b>	<b>3 643</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	566	350	314	513	513	513	537	565	2 593
Transport equipment	-	-	-	-	-	513	-	-	2 000
Other machinery and equipment	566	350	314	513	513	-	537	565	593
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	620	-	-	-	500	500	800	1 000	1 050
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>48 101</b>	<b>14 514</b>	<b>49 040</b>	<b>53 601</b>	<b>52 001</b>	<b>47 520</b>	<b>56 475</b>	<b>62 147</b>	<b>80 255</b>

Table B.2: Payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>9 145</b>	<b>17 092</b>	<b>9 479</b>	<b>10 630</b>	<b>10 630</b>	<b>10 630</b>	<b>11 188</b>	<b>14 878</b>	<b>17 621</b>
Compensation of employees	7 323	15 238	7 974	8 989	8 989	8 989	9 488	13 088	15 742
Salaries and wages	6 347	13 131	6 917	6 988	6 988	8 989	7 442	10 930	13 477
Social contributions	976	2 107	1 057	2 001	2 001	-	2 046	2 157	2 265
Goods and services	1 822	1 854	1 505	1 641	1 641	1 641	1 700	1 790	1 879
Administrative fees	173	88	-	14	14	76	13	14	15
Advertising	-	-	-	67	67	15	70	73	77
Assets less than the capitalisation threshold	31	12	22	51	51	19	48	51	53
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3	-	-	5	5	-	5	6	6
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	2	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	5	5	-	5	5	5
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	2	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	4	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	3	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	21	41	42	24	24	32	25	26	28
Operating leases	15	53	50	52	52	50	54	57	60
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 569	1 612	1 327	1 410	1 410	1 351	1 466	1 543	1 621
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	61	-	-	90	-	-	-
Venues and facilities	-	46	-	19	19	-	19	20	21
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>61</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	61	8	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	61	8	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>24</b>	<b>22</b>	<b>-</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>45</b>	<b>48</b>	<b>51</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24	22	-	44	44	44	45	48	51
Transport equipment	-	-	-	-	-	44	-	-	-
Other machinery and equipment	24	22	-	44	44	-	45	48	51
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9 169</b>	<b>17 175</b>	<b>9 487</b>	<b>10 674</b>	<b>10 674</b>	<b>10 674</b>	<b>11 233</b>	<b>14 926</b>	<b>17 672</b>

Table B.2: Payments and estimates by economic classification: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
<b>Current payments</b>	<b>54 458</b>	<b>59 209</b>	<b>75 095</b>	<b>80 208</b>	<b>77 582</b>	<b>67 798</b>	<b>84 003</b>	<b>93 997</b>	<b>98 697</b>
Compensation of employees	38 323	40 755	42 403	46 029	45 529	45 529	56 038	58 914	61 860
Salaries and wages	32 187	34 122	35 900	40 464	39 964	45 529	46 844	48 862	51 305
Social contributions	6 136	6 633	6 503	5 565	5 565	-	9 195	10 052	10 554
Goods and services	16 135	18 450	32 689	34 179	32 053	22 269	27 964	35 083	36 837
Administrative fees	99	120	42	121	121	1 020	280	295	310
Advertising	29	35	293	84	84	420	71	76	80
Assets less than the capitalisation threshold	157	-	549	1 419	1 419	372	1 173	1 225	1 286
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	333	-	260	149	149	299	435	457	480
Communication (G&S)	218	209	411	1 137	1 137	392	472	495	519
Computer services	2	3	2 004	-	-	6	-	-	-
Consultants and professional services: Business and advisory services	768	1 503	808	1 487	1 487	807	670	869	912
Consultants and professional services: Infrastructure and planning	-	-	32	1 993	1 993	-	2 300	2 350	2 468
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	2 318	3 186	1 533	2 038	2 038	3 762	346	2 893	3 038
Agency and support / outsourced services	4 328	5 500	4 248	11 971	9 845	419	3 860	504	529
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	3 228	-	-	1 687	7 500	8 000	8 400
Housing	-	-	-	50	50	-	60	62	65
Inventory: Clothing material and accessories	-	-	591	-	-	503	-	-	-
Inventory: Farming supplies	-	-	2 246	758	758	1 872	840	890	935
Inventory: Food and food supplies	9	8	-	1 515	1 515	-	1 500	1 590	1 670
Inventory: Fuel, oil and gas	154	126	135	245	245	28	617	639	671
Inventory: Learner and teacher support material	48	31	-	66	66	-	65	68	72
Inventory: Materials and supplies	269	203	791	534	534	374	417	432	453
Inventory: Medical supplies	1	2	-	9	9	2	2	2	2
Inventory: Medicine	70	48	50	52	52	118	52	54	57
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 072	-	1 634	1 212	1 212	1 410	650	685	719
Consumable: Stationery, printing and office supplies	305	315	662	1 688	1 688	711	1 510	1 571	1 650
Operating leases	293	270	456	283	283	495	160	169	177
Property payments	2 165	2 470	7 493	2 386	2 386	3 249	221	6 604	6 934
Transport provided: Departmental activity	50	70	-	71	71	-	-	-	-
Travel and subsistence	3 021	4 108	3 887	3 528	3 528	3 609	3 233	3 495	3 670
Training and development	113	180	826	605	605	18	707	766	804
Operating payments	80	64	428	380	380	635	372	424	445
Venues and facilities	232	-	10	300	300	11	330	340	357
Rental and hiring	-	-	72	100	100	50	120	130	137
Interest and rent on land	-	4	3	-	-	-	-	-	-
Interest	-	4	3	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>360</b>	<b>54</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	360	54	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	360	54	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>237</b>	<b>171</b>	<b>949</b>	<b>7 295</b>	<b>7 841</b>	<b>5 277</b>	<b>401</b>	<b>421</b>	<b>442</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	237	171	949	7 295	7 841	5 277	401	421	442
Transport equipment	-	-	-	-	-	5 277	-	-	-
Other machinery and equipment	237	171	949	7 295	7 841	-	401	421	442
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>54 694</b>	<b>59 740</b>	<b>76 098</b>	<b>87 503</b>	<b>85 423</b>	<b>73 075</b>	<b>84 403</b>	<b>94 418</b>	<b>99 139</b>



Table B.2: Payments and estimates by economic classification: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>39 539</b>	<b>21 660</b>	<b>18 743</b>	<b>26 866</b>	<b>22 348</b>	<b>23 241</b>	<b>32 858</b>	<b>32 373</b>	<b>36 991</b>
Compensation of employees	5 416	13 019	13 664	15 640	12 782	14 383	18 942	20 079	23 083
Salaries and wages	5 411	11 355	11 855	10 234	8 759	14 383	14 833	17 545	20 422
Social contributions	5	1 664	1 809	5 406	4 023	-	4 110	2 534	2 660
Goods and services	34 123	8 641	5 079	11 226	9 566	8 858	13 916	12 294	13 909
Administrative fees	439	93	504	897	397	1 489	500	-	-
Advertising	110	-	379	250	250	388	250	-	-
Assets less than the capitalisation threshold	0	-	22	1 922	922	60	1 232	1 271	1 335
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	584	6	476	1 231	931	418	500	657	690
Communication (G&S)	83	-	-	904	904	-	300	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	26 935	1 853	-	215	215	131	-	-	-
Consultants and professional services: Laboratory services	-	100	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	333	-	169	830	830	206	1 658	1 994	2 094
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	2	2	-	2	7	8
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	19	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	340	-	-	-
Inventory: Food and food supplies	9	-	-	6	6	-	-	-	-
Inventory: Fuel, oil and gas	475	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	44	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	65	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	689	-	85	958	958	483	300	-	-
Consumable: Stationery, printing and office supplies	68	515	107	564	564	257	-	100	105
Operating leases	10	145	50	11	11	200	1 000	-	1 000
Property payments	1 267	1 148	-	15	15	2	7	58	61
Transport provided: Departmental activity	-	-	-	1 106	1 106	-	847	-	-
Travel and subsistence	2 527	3 332	2 154	1 126	1 266	3 832	4 250	4 360	4 578
Training and development	66	2	7	317	317	47	1 646	1 614	1 695
Operating payments	10	-	189	-	-	183	-	-	-
Venues and facilities	447	1 447	823	383	383	746	300	1 050	1 103
Rental and hiring	4	-	95	490	490	32	1 123	1 183	1 242
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>19 844</b>	<b>15 805</b>	<b>15 000</b>	<b>15 000</b>	<b>14 700</b>	<b>16 428</b>	<b>15 855</b>	<b>16 648</b>
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	-	19 844	15 805	15 000	15 000	14 700	16 428	15 855	16 648
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	19 844	15 805	15 000	15 000	14 700	16 428	15 855	16 648
<b>Payments for capital assets</b>	<b>-</b>	<b>1 137</b>	<b>131</b>	<b>315</b>	<b>215</b>	<b>215</b>	<b>200</b>	<b>211</b>	<b>221</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 137	131	315	215	215	200	211	221
Transport equipment	-	-	-	-	-	215	-	-	-
Other machinery and equipment	-	1 137	131	315	215	-	200	211	221
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>39 539</b>	<b>42 641</b>	<b>34 679</b>	<b>42 181</b>	<b>37 563</b>	<b>38 156</b>	<b>49 486</b>	<b>48 439</b>	<b>53 861</b>

Table B.2: Payments and estimates by economic classification: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
<b>Current payments</b>	<b>61 451</b>	<b>68 692</b>	<b>94 943</b>	<b>128 619</b>	<b>124 619</b>	<b>124 997</b>	<b>94 188</b>	<b>95 262</b>	<b>105 395</b>
Compensation of employees	47 765	52 918	76 036	110 174	106 174	106 552	72 897	73 117	79 853
Salaries and wages	40 825	45 622	68 344	96 224	92 224	106 552	56 749	56 493	61 858
Social contributions	6 940	7 296	7 692	13 950	13 950	–	16 148	16 624	17 995
Goods and services	13 682	15 774	18 907	18 445	18 445	18 445	21 291	22 145	25 542
Administrative fees	23	54	75	145	145	308	653	161	169
Advertising	66	446	92	132	132	92	139	146	154
Assets less than the capitalisation threshold	76	206	31	–	–	20	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	252	620	518	287	287	279	338	356	374
Communication (G&S)	492	938	479	1 085	1 085	523	568	595	624
Computer services	66	128	49	176	176	46	184	194	203
Consultants and professional services: Business and advisory services	2 929	296	999	2 794	2 794	2 323	2 902	3 056	3 209
Consultants and professional services: Infrastructure and planning	715	1 476	254	580	580	1 540	601	633	664
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	18	459	394	697	697	50	1 242	3 181	3 235
Contractors	64	454	306	442	442	383	465	490	514
Agency and support / outsourced services	479	687	98	289	289	154	303	319	335
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	463	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	1 404	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	14	45	43	54	54	–	57	60	63
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	33	33	33	35	37	39
Inventory: Materials and supplies	3	–	602	53	53	51	56	59	62
Inventory: Medical supplies	–	–	–	7	7	–	7	7	8
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	6	–	–	–	–	–	–
Consumable supplies	150	142	59	324	324	1 171	341	359	377
Consumable: Stationery, printing and office supplies	804	741	1 121	1 326	1 326	1 022	1 192	1 246	1 308
Operating leases	747	684	987	1 101	1 101	1 043	2 101	1 160	1 218
Property payments	427	828	1 707	911	911	1 356	956	1 007	1 057
Transport provided: Departmental activity	129	–	398	60	60	60	63	66	70
Travel and subsistence	6 009	7 047	8 139	6 605	6 605	7 470	7 671	7 521	10 292
Training and development	–	37	–	155	155	40	163	172	180
Operating payments	92	303	278	394	394	384	414	436	458
Venues and facilities	128	91	315	76	76	61	80	84	88
Rental and hiring	–	92	90	719	719	36	760	800	840
Interest and rent on land	4	–	–	–	–	–	–	–	–
Interest	4	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>51</b>	<b>1 334</b>	<b>1 470</b>	<b>1 470</b>	<b>1 470</b>	<b>158</b>	<b>166</b>	<b>174</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	1 159	1 320	1 320	1 320	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	1 159	1 320	1 320	1 320	–	–	–
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	–	51	175	150	150	150	158	166	174
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	51	175	150	150	150	158	166	174
<b>Payments for capital assets</b>	<b>179</b>	<b>267</b>	<b>7 182</b>	<b>50 000</b>	<b>51 267</b>	<b>1 267</b>	<b>61 049</b>	<b>–</b>	<b>1 000</b>
Buildings and other fixed structures	–	–	7 113	50 000	51 267	1 267	59 049	–	–
Buildings	–	–	–	–	–	1 267	–	–	–
Other fixed structures	–	–	7 113	50 000	51 267	–	59 049	–	–
Machinery and equipment	179	267	69	–	–	–	2 000	–	1 000
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	179	267	69	–	–	–	2 000	–	1 000
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>61 630</b>	<b>69 010</b>	<b>103 459</b>	<b>180 089</b>	<b>177 356</b>	<b>127 734</b>	<b>155 395</b>	<b>95 428</b>	<b>106 569</b>

Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Nature of investment	Total project cost	Expenditure to date from previous years	MTEF 2015/16	MTEF 2016/17	MTEF 2016/17
		Description	Date: Start	Date: Finish							
Mukhithi layers	Matlosana	10 000 layer unit, Equipments, packaging materials and production inputs.	01 April 2015	31 March 2016	CASP	New infrastructure assets	1 770	-	1 770		
Nku Layers	Tlokwe	5 000 Layer unit, Equipments and production inputs	01 April 2015	31 March 2016	CASP	New infrastructure assets	1 746	57	1 746		
Re shoma ka Kutlwano	Maquasi Hills	5 000 broiler unit & production inputs	01 April 2015	31 March 2016	CASP	New infrastructure assets	-	-	1 585		
Savuka Piggery	Maquasi Hills	Construction of a 30 sow unit, Breeding stock and production inputs	01 April 2015	31 March 2016	CASP	New infrastructure assets	2 393	72	2 393		
Bokamoso Piggery	Matlosana	30 Sow Unit, Breeding Stock and production inputs	01 April 2015	31 March 2016	CASP	New infrastructure assets	2 433	132	2 433		
Motlounge Family	Tlokwe	20 Sow Unit, Breeding stock and production inputs	01 April 2015	31 March 2016	CASP	New infrastructure assets	1 659	29	1 659		
Pork Processing Plant	Tlokwe	Value adding of pigs	01 April 2015	31 March 2016	CASP	New infrastructure assets	100 000	-	4 500		
Klerksdorp Abattoir	Klerksdorp	Meat Processing	01 April 2015	31 March 2016	CASP	New infrastructure assets	-	-	8 000		
Ba Ga Mothibi Veld Improvement	Greater Taung	Water sourcing, equipping and Reticulation, Fencing and Debushing.	01 April 2015	31 March 2016	CASP	Existing infrastructure assets	-	1 043	2 000		
Ghaapseberg Veld Improvement	Greater Taung	Water sourcing, equipping and Reticulation, Fencing	01 April 2015	31 March 2016	CASP	New infrastructure assets	-	2 793	2 493		
SADT Farms	Kagisano Molopo	Water sourcing, equipping and Reticulation	01 April 2015	31 March 2016	CASP	New infrastructure assets	300	3 336	3 000		
Kagisano Molopo Dryland Cops	Kagisano Molopo	Fencing, Mechanisation, Production inputs, Soil Preparation and Planting, Harvesting.	01 April 2015	31 March 2016	CASP	New infrastructure assets	300	5 927	3 000		
Nooitgedacht Crop Farming	Mamusa	Fencing, Mechanisation, Production inputs, Soil Preparation and Planting, Harvesting.	01 April 2015	31 March 2016	CASP	New infrastructure assets	5 000	-	2 500		
Tshegofatso Disability	Kagisano Molopo	Irrigation Layout/system, Shade Net, Production Inputs	01 April 2015	31 March 2016	CASP	New infrastructure assets	2 000	483	500		
Driekiesrus	Naledi	Tractor, Chicken Houses & Abattoir, Water Sourcing, Trailer, Store room Cool Room	01 April 2015	31 March 2016	CASP	New infrastructure assets	1 500	126	1 011		
Ditsobotla Crop	Ditsobotla	sunflower, Maize Production Inputs	01 April 2015	31 March 2016	CASP	Existing infrastructure assets	5 000	-	2 500		
Dooringlaagte	Tswaing	sunflower, Maize Production Inputs	01 April 2015	31 March 2016	CASP	Existing infrastructure assets	3 000	-	500		
Witpan/ Deelpan Crop	Tswaing	sunflower, Maize Production Inputs	01 April 2015	31 March 2016	CASP	New infrastructure assets	2 500	-	1 500		
Disaneng Irrigation	Ratlou	Mechanisation Package, Irrigation equipments and Production inputs	01 April 2015	31 March 2016	CASP	Existing infrastructure assets	3 000	-	1 745		
Mahikeng Crop Production	Mahikeng	Mechanisation Package (Tractor, Ripper, Offset Disc Plough, Planter and Boomsprayer) Fencing, and crop production inputs.	01 April 2015	31 March 2016	CASP	New infrastructure assets	2 500	-	1 105		
Tshimo ya Kgosi Gopane	Ramotshere Moiloa	Crop production inputs.	01 April 2015	31 March 2016	CASP	New infrastructure assets	1 000	-	500		

Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Nature of investment	Total project cost	Expenditure to date from previous years	MTEF 2015/16	MTEF 2016/17	MTEF 2016/17
		Description	Date: Start	Date: Finish							
Weltevrede-Siberia Crop Production	Mahikeng	Fencing Material for 60km, Mechanisation and Production Inputs	01 April 2015	31 March 2016	CASP	New infrastructure assets	2 500	-	2 500		
Crop Massification (Special Program)	Mahikeng	Mechanisation Package, Irrigation equipments and Production inputs	01 April 2015	31 March 2016	CASP	New infrastructure assets	5 000	-	8 270		
Ratlou Livestock Production	Ratlou	Livestock water provision, handling facilities, repair and maintenance of existing windmills.	01 April 2015	31 March 2016	CASP	New infrastructure assets	3 500	-	2 500		
Diale Farm	Mahikeng	Purchase of 50 pregnant Bonsmara cows and 2 bull,water reticulation and 10 km fence.	01 April 2015	31 March 2016	CASP	New infrastructure assets	4 000	-	1 230		
Lehurutshe Livestock	Ramotshere Moiloa	Repair of windmills	01 April 2015	31 March 2016	CASP	New infrastructure assets	2 000	-	500		
Baarboonrandjies Livestock Production	Ramotshere Moiloa	purchase of 50 pregnant cows and 2 bull,water reticulation and 10 km fence.	01 April 2015	31 March 2016	CASP	New infrastructure assets	4 000	-	1 813		
Mahikeng Vegetable Production	Mahikeng	Vegetable Production Inputs, Net Structures, Tools and Verso Trac Package.	01 April 2015	31 March 2016	CASP	New infrastructure assets	1 000	-	301		
Dirang Agric. Youth	Ramotshere Moiloa	Vegetable Production Inputs, Net Structures, Tools and Verso Trac Package.	01 April 2015	31 March 2016	CASP	New infrastructure assets	400	-	400		
Tsibogang vegetable project	Ramotshere Moiloa	fencing, engine,water reticulation, garden tools, inputs and fertilizers.	01 April 2015	31 March 2016	CASP	New infrastructure assets	1 000	-	250		
Mahikeng Farmers Market	Mahikeng	Vegetable , meat, meat products	01 April 2015	31 March 2016	CASP	New infrastructure assets	1 000	600	500		
Food Bank	Ditsobotla	Food Reserves for poverty alleviation	01 April 2015	31 March 2016	CASP	New infrastructure assets	45 000	-	1 700		
Groundnut Processing	Ratlou	Processing of groundnuts grains	01 April 2015	31 March 2016	CASP	New infrastructure assets	10 000	-	3 000		
Oil processing plant	Tswaing	Processing of sunflower grains.	01 April 2015	31 March 2016	CASP	New infrastructure assets	10 000	-	2 500		
Lekgopung Leather works	Ramotshere Moiloa	Value adding on leather making final product	01 April 2015	31 March 2016	CASP	New infrastructure assets	3 000	-	2 000		
Zeerust Fresh Produce	Ramotshere Moiloa	Processing and marketing of fruits and vegetables	01 April 2015	31 March 2016	CASP	New infrastructure assets	15 000	-	4 573		
Agisanang Feedlot	Mahikeng	Fattening and auctioning of livestock	01 April 2015	31 March 2016	CASP	Existing infrastructure assets	8 000	-	2 000		
Setlopo Lamb Fattening	Setlopo	Processing and marketing of grains	01 April 2015	31 March 2016	CASP	New infrastructure assets	40 000	-	3 000		

Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Nature of investment	Total project cost	Expenditure to date from previous years	MTEF 2015/16	MTEF 2016/17	MTEF 2016/17
		Description	Date: Start	Date: Finish							
Petsitsammedi milling	Ratlou	Processing of grains	01 April 2015	31 March 2016	CASP	New infrastructure assets	4 000	-	2 500		
Mahikeng Abattoir	Mahikeng	Slaughtering of red meat	01 April 2015	31 March 2016	CASP	New infrastructure assets	15 000	-	5 000		
Disaneng fish processing	Mahikeng	Processing of catfish and Tilapia.	01 April 2015	31 March 2016	CASP	New infrastructure assets	10 000	-	3 000		
Mooifontein Co-operative	Mahikeng	Grain Production/Processing	01 April 2015	31 March 2016	CASP	New infrastructure assets	-	-	3 000		
Rustenburg/Kgetleng Livestock Farmers	Rustenburg and Kgetleng	Water sourcing,equiping,reticulation.Construction of Livestock Handling Facilities,Fencing and Construction of Fire Belts	01 April 2015	31 March 2016	CASP	New infrastructure assets	-	-	1 000		
Madibeng East Livestock Production	Madibeng	Goats production	01 April 2015	31 March 2016	CASP	New infrastructure assets	2 500	590	2 500		
Moses Kotane West Livestock Water and Fencing	Moses Kotane	Fencing	01 April 2015	31 March 2016	CASP	New infrastructure assets	-	-	1 500		
Malemalezema goats	Moses Konane	Meat	01 April 2015	31 March 2016	CASP	New infrastructure assets	3 000	-	1 384		
Madibeng East Broiler	Madibeng	Broiler production	01 April 2015	31 March 2016	CASP	New infrastructure assets	1 500	-	1 200		
Aredireng Poultry	Moretele	Broiler production	01 April 2015	31 March 2016	CASP	New infrastructure assets	8 000	-	3 000		
Thuthusa (FEA)	Moretele	Hatchery	01 April 2015	31 March 2016	CASP	New infrastructure assets	5 000	1 000	25		
Ya Batho Co-op	Moretele	Vegetable production	01 April 2015	31 March 2016	CASP	New infrastructure assets	10 000	800	300		
Bojanala Farmers Market	Rustenburg	Mixed products	01 April 2015	31 March 2016	CASP	New infrastructure assets	2 000	-	800		
Tlhabologang abattoir	Moses Kotane East	Slaughtering of red meat	01 April 2015	31 March 2016	CASP	New infrastructure assets	15 000	-	5 000		
Bahwaduba abattoir	Moretele	Slaughtering of red meat	01 April 2015	31 March 2016	CASP	New infrastructure assets	15 000	-	5 000		
Monakato Tannery	Rustenburg	Tanning of skins and hides	01 April 2015	31 March 2016	CASP	New infrastructure assets	10 000	-	2 500		
Moses Kotane Juice making	Rustenburg	Processing of citrus.	01 April 2015	31 March 2016	CASP	New infrastructure assets	5 000	-	2 000		
Taung Hub	Taung	Marketing of vegetables	01 April 2015	31 March 2016	CASP	New infrastructure assets	15 000	-	3 863		
Taung farmers market	Taung	Marketing of vegetables	01 April 2015	31 March 2016	CASP	New infrastructure assets	1 000	-	500		
Project Planning and Programme	Provincial	EIA's, Design plans, Specifications and Consulting Engineering Services.	01 April 2015	31 March 2016	CASP	Existing infrastructure assets	10 000		10 087	-	

Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Nature of investment	Total project cost	Expenditure to date from previous years	MTEF 2015/16	MTEF 2016/17	MTEF 2016/17
		Description	Date: Start	Date: Finish							
Targeted Training, Skills Development and Capacity Building	Provincial	Training and Capacity Building offered to farmers	01 April 2015	31 March 2016	CASP	Existing infrastructure assets	10 385		10 476	-	
Technical and Advisory Service and regulatory services	Provincial	Visibility and Accountability; Improve Image and Professionalism; Re-skilling and Re-orientation; Provision of ICT Equipment; Recruitment	01 April 2015	31 March 2016	CASP	Existing infrastructure assets	25 583		26 831	-	
Information and Knowledge Management	Provincial	Tangible Events /Farmers days and information packs and AIMS System	01 April 2015	31 March 2016	CASP	Existing infrastructure assets	6 909		6 968	-	
Agricultural Training institutes/Colleges	Provincial	Upgrading and development of infrastructure and facilities	01 April 2015	31 March 2016	CASP	Existing infrastructure assets	5 000		13 155	-	
<b>CASP 2016/17 &amp; 2017/18</b>							-			<b>177 970</b>	<b>191 604</b>
<b>Sub-Total</b>							<b>471 378</b>		<b>195 066</b>	<b>177 970</b>	<b>191 604</b>
Bahurutshe ba ga Suping bush control	Ramotshere Moiloa	bush thinning in 5000ha, training of 40 workers	01 April 2015	31 March 2016	Land Care	New infrastructure assets	3 019		3 018	-	
Magogong Landcare Project	Greater Taung	Donga reclamation and capacity building of participants	01 April 2015	31 March 2016	Land Care	New infrastructure assets	2 000		2 535	-	
Dryhoek Veld Improvement	Kagisano/Molopo	Bush thinning in 3 696ha, fencing 50.4km and water establishment and reticulation in camps	01 April 2015	31 March 2016	Land Care	New infrastructure assets	2 001		2 418	-	
<b>Land care 2016/2017 &amp; 2017/2018</b>							-			<b>8 324</b>	<b>8 838</b>
<b>Sub-Total</b>							<b>7 020</b>		<b>7 971</b>	<b>8 324</b>	<b>8 838</b>
Bull Subsidy	Provincial	Purchase of 80 bulls and 160 smallstock for identified farmers	01 April 2015	31 March 2016	Post Settlement	New infrastructure assets	-		-	-	
Nguni Cattle project	Provincial	Provision of Nguni to the identified beneficiaries	01 April 2015	31 March 2016	Post Settlement	New infrastructure assets	-		-	-	
Primary Animal Health Care	Provincial	Veterinary medication, tools and equipments	01 April 2015	31 March 2016	Post Settlement	New infrastructure assets	-		-	-	
Bakgatla Ba Kgafela	Bojanala Platinum	Poultry structure (10,000 capacity) and production inputs.	01 April 2015	31 March 2016	Post Settlement	New infrastructure assets	-		-	-	
CAADP	Provincial	Development of investment plan, training of task team	01 April 2015	31 March 2016	Post Settlement	New infrastructure assets	-		-	-	
<b>Post Settlement 2016/17 &amp; 2017/18</b>							-		<b>8 500</b>	<b>8 951</b>	<b>9 399</b>
<b>Sub-Total</b>							-		<b>8 500</b>	<b>8 951</b>	<b>9 399</b>
Thusano CPA	Maquassi Hills	Production inputs 100ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	671	-	671	-	

Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Nature of investment	Total project cost	Expenditure to date from previous years	MTEF 2015/16	MTEF 2016/17	MTEF 2016/17
		Description	Date: Start	Date: Finish							
Daniel Soya	Ventersdorp	Production inputs 100ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	671	-	671	-	
Segomotso Nqwebo	Ventersdorp	Production inputs 100ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	671	-	671	-	
Simon Makhutle	Ventersdorp	Production inputs 100ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	671	-	671	-	
Moloko Zeze	Ventersdorp	Production inputs 100ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	671	-	671	-	
Boreng Batho Agric Projects	Ventersdorp	Tunnels, Heating, Irrigation systems and Production inputs 2ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	719	-	719	-	
Dirang Mmogo	Matlosana	Fencing, Irrigation system,tunnel and Production inputs 1ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	360		360	-	
Ikageng CPA	Matlosana	Fencing, Irrigation system,tunnel and Production inputs 1ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	360		360	-	
Ipelegeng 40ha Vegetable Production project	Greater Taung	Vegetable Production inputs 40ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	4 000	-	2 000	-	
Tshimo ya Kgosi Serobotse	Ditsobotla	Purchase of 25 pregnant cows and 1 bull,water reticulation and 10 km fence.	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	1 500	-	500	-	
Tshimo Ya Kgosi Motseakhumo	Ratlou	Purchase of 25 pregnant cows and 1 bull,water reticulation and 10 km fence.	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	675	-	500	-	
Tshimo Ya Kgosi Lekoko	Ratlou	Purchase of 25 pregnant cows and 1 bull,water reticulation and 10 km fence.	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	675	-	500	-	
Tshimo ya Kgosi Matlaba	Ditsobotla	Purchase of 25 pregnant cows and 1 bull,water reticulation and 10 km fence.	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	1 500	-	500	-	
Tshimo Ya Kgosi Montshioa	Mahikeng	Purchase of 25 pregnant cows and 1 bull,water reticulation and 10 km fence.	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	1 000	-	1 000	-	
Bodibe Farmers Enterprises Cooperative	Ditsobotla	Sunflower Production Inputs(Seed, Fertiliser, Diesel, Chemicals)200ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	2 000	-	2 000		
Tshimo ya Kgosi- Molete	Tswaing	seed, fertilizers; seed; chemicals 100ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	1 500	-	945		
Tshimo ya Kgosi- Moshoeete	Tswaing	mechinery; inputs 100ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	3 000	-	951		
S.E. Mpambane	Ratlou	Production inputs 70ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	350	-	350		
Tshimo Ya Kgosi Shole	Mahikeng	Crop production inputs. 100ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	500	-	500		
Mohane	Mahikeng	Crop production inputs.100ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	500	-	500		
Manpinga Farming	Ramotshere Moiloa	Planting of maize and sunflower 110ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	9 843	-	339		
Tshimo ya Kgosi Mangope	Ramotshere Moiloa	Planting of maize and sunflower 100ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	1 000	-	500		

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		Description	Date: Start	Date: Finish							
Tshimo ya Kgosi Moiloa	Ramotshere Moiloa	Crop production 100ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	1 000	-	500		
Naauwpoort Farming	Mahikeng	Production inputs 400ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	2 000	-	2 000		
Tshimo ya kgosi Lencoe	Ramotshere Moiloa	crop production/beef production 150ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	6 000	-	670		
Tshimo ya kgosi Suping	Ramotshere Moiloa	crop production/beef production 150ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	6 000	-	670		
Tshimo ya Kgosi (Seatholo)	Mahikeng	Production 100ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	500	-	500		
Mahikeng Vegetable Crop Production	Mahikeng	Vegetable Production Inputs, Net Structures and Tools. 6ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	876	-	876		
Readira Vegetable	Ramotshere Moiloa	Drilling, fencing,water reticulation, tanks and stands, engines, storeroom, net structure, garden tools and inputs, protective clothing 8ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	2 629	-	1 000		
Tshwaraganang primary cooperation	Ramotshere Moiloa	Construction of Green house, supply of 5000litres water tank and construction of water stand. 800m security fence fencing, Engine pump, garden tools, production inputs. Protective clothing. 5ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	4 000	-	1 000		
Baena Co-operative (FEA)	Madibeng	Erect vegetable tunnet & equipment 1ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	-	-	500		
Madibeng West Horticulture	Madibeng	Production inputs 102ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	-		1 500		
Rustenburg/Kgetleng Horticulture	Rustenburg and Kgetleng	Water supply,fencing and production inputs 28ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	-		1 000		
Moses Kotane West Horticulture (Kerotse Rampou, Mmoka Mashishi and Nkomos Veg)	Moses Kotane	Vegetable Inputs 44ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	-		1 250		
Rustenburg/ Kgetleng Crop Farmers	Rustenburg and Kgetleng	Supply and delivery of production inputs for six projects ie.seed and diesel. 6500ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	-		1 500		
Mafenyatlala	Moses Kotane	Mechanisation and Production Inputs 1 100ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	2 000		1 000		
Tshimo ya Kgosi	Moses Kotane	Mechanisation and Production Inputs 200ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	5 000		1 250		
Grobbelaar Citrus (FEA)	Rustenburg	Infrastructure,Irrigation system and production inputs 5ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	-		500		
Madibeng East Fruit Production	Madibeng	Mango and Nursery 3ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	1 685		1 500		
Bathako Temo Co-operative	Madibeng	Drip irrigation & Implements 20ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	-		786		
Projects supporting Taung Agro-Hub and Tshimo Ya Kgosi	Greater Taung	Agro-Hub structure, electrification, water sourcing and equipments for 104ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	15 000	1 083	6 000	-	
Taung Irrigation Scheme	Greater Taung	Production inputs for 3500ha	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	8 059	157	8 059	-	
Food Security(Provincial)									2 397		
Rollover 2014/15	Provincial	Rollover	01 April 2015	31 March 2016	Ilima/ Letsema	New infrastructure assets	326				
<b>Ilima-Letsema 2016/17 &amp; 2017/18</b>									-	<b>59 450</b>	<b>63 178</b>



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		Description	Date: Start	Date: Finish							
<b>Sub-Total</b>							<b>87 912</b>		<b>50 337</b>	<b>59 450</b>	<b>63 178</b>
Rural Development Facilitation	Provincial	Facilitation and coordination of activities of Rural Development Programme and Reflectors Pilot Project	01 April 2015	31 March 2016	Rural Development	New infrastructure assets	25 000		16 000	28 000	29 400
		Non-infrastructure					-		9 000	-	
<b>Sub-Total Rural Development</b>							<b>25 000</b>		<b>25 000</b>	<b>28 000</b>	<b>29 400</b>
EPWP Incentive	Provincial	Non-infrastructure	01 April 2015	31 March 2016	EPWP	New infrastructure assets	-		6 077	-	-
<b>Sub-Total EPWP Incentive Grant</b>							-		<b>6 077</b>	-	-
Kgora Farmer Training Centre	Mahikeng	Infrastructure development	01 April 2015	31 March 2016	Equitable share	New infrastructure assets	-	-	19 927	24 850	26 093
		Non-infrastructure							3 516		
<b>Sub-Total</b>							0	-	<b>23 443</b>	<b>24 850</b>	<b>26 093</b>
World Heritage Sites - Taung Skull	Greater Taung(Ward 24 & 9)	Restoration and development of the Taung Skull World Heritage Site (Possible handover to Tourism)	01 April 2015	31 March 2016	Environmental Services	New infrastructure assets	-		59 049	-	
<b>Sub-Total</b>							-		<b>59 049</b>	-	-
<b>Grand Total: Rural, Environment &amp; Agriculture</b>							<b>591 310</b>		<b>375 443</b>	<b>307 545</b>	<b>328 512</b>