# Vote 11

# **Department of Agriculture and Rural Development**

To be appropriated by Vote in 2016/17	R745 825 000
Responsible MEC	MEC for Agriculture and Rural Development
Administrating Department	Department of Agriculture and Rural Development
Accounting Officer	The Head: Agriculture and Rural Development

# 1. Overview

# 1.1 Vision

The vision of the Free State Department of Agriculture and Rural Development is "A dynamic and prosperous agricultural sector and a better life for rural communities"

### **1.2 Mission Statement**

The mission of the Department is "To empower the agricultural sector through the provisioning and facilitation of efficient agricultural development support and investment solutions in order to ensure rural development, constant economic growth and sustainable livelihoods"

# 1.3 Core values

The core values of the Department are informed by the letter and spirit of the Constitution of the Republic of South Africa (Act No. 108 of 1996) and the supporting suite of transformation legislation. These values are:

- Transparency
- Accountability
- Good governance
- Dedication
- Integrity
- Professionalism
- Passion
- Confidentiality

# 1.4 Strategic goals

The department has taken into account the policy direction and priorities of national and provincial government, as well as its mandate in order to come up with its priority activities.

The Department will be contributing to the following strategic goals which are mainly aimed at contributing to the following outcome:

Strategic Goal: 1	Effective and efficient strategic leadership, governance and administration
Strategic Objective	To ensure effective leadership, good governance and control environment through achievement of 80% on MPAT assessment by 2020
Programme Indicators	<ul> <li>Number of strategic documents approved.</li> <li>Number of Non-Financial Performance reports submitted.</li> <li>Number of integrated information Communication Strategies approved.</li> <li>Number of Human Resource Plans approved.</li> <li>Number of integrated Auxiliary Services Plans approved.</li> <li>Number of Key Control MATRIX reports submitted.</li> </ul>

Strategic Goal: 2	Sustainable use of natural resources
Strategic Objective	To promote the sustainable use and management of natural resources by protecting 36 220ha's of agricultural land through Engineering Services, Land Care, Soil Conservation, Land Use Management and Disaster Risk Management by 2020
Programme Indicators	<ul> <li>Number of agricultural infrastructure established.</li> <li>Number of hectares protected / rehabilitated to improve agricultural production.</li> <li>Number of Green jobs created.</li> <li>Number of Full Time Equivalents (FTE's) created through Land Care green jobs.</li> <li>Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use.</li> <li>Number of disaster risk reduction programmes managed.</li> </ul>

Strategic Goal: 3	Enabling environment for food security and sector transformation
Strategic Objective	3.1 To provide comprehensive agricultural support services to 14 700 producers by 2020
Programme Indicators	<ul> <li>Number of smallholder producers receiving support.</li> <li>Number of commercial producers supported.</li> <li>Number of fish farms supported.</li> <li>Number of producers benefiting from animal improvement schemes.</li> <li>Number of Agro-processing Initiative Supported.</li> <li>Number of producers supported with agricultural advice.</li> <li>Number of commodity groups supported.</li> <li>Number of infrastructure anchor projects established.</li> <li>Number of subsistence producers supported.</li> </ul>
Strategic Objective	3.2 To ensure household food and nutrition security to 25 625 households by 2020
Programme Indicators	<ul> <li>Number of households benefiting from agricultural food security initiatives.</li> <li>Number of gardens established at institutions.</li> <li>Number of hectares cultivated for food production in communal, commonage areas and land reform projects.</li> <li>Number of people benefitting from food security and nutrition initiatives.</li> </ul>
Strategic Objective	3.3 To enhance agricultural education and training capacityby 2020.
Programme Indicators	<ul> <li>Number of agricultural Higher Education and Training graduates produced.</li> <li>Number of agricultural Colleges accredited by HEQC.</li> <li>Number of participants trained in agricultural skills development programmes (accredited and non-accredited skills programmes, RPL and Learnership programs).</li> <li>Number of projects supported through mentorship.</li> </ul>

Strategic Goal: 4	Enhanced production, employment and economic growth in the sector
Strategic Objective	4.1 To ensure healthy animals, food safety, and access to export markets through provision
	of veterinary services to clients by 2020.
	Number of vets deployed to do compulsory community service.
_	Number of planned surveillance conducted.
Programme	Number of epidemiological units visited for veterinary intervention.
Indicators	Number of clients serviced for animals and animal products export.
	Percentage level of abattoir compliance to meat safety legislation.
	Number of tests performed.
Strategic Objective	4.2 To provide Agri-business development support as well as macroeconomic and statistical
	information to 2 008 clients by 2020.
	Number of clients who have benefitted from agricultural economic advice provided.
	Number of Agri-Businesses supported with agricultural economic services to access
Programme	markets.
Indicators	Number of smallholder producers empowered to improve their export readiness as part
maloators	of the international market access initiatives.
	Number of agricultural economic information responses provided.
	Number of economic reports compiled.
Strategic Objective	4.3 To improve the agricultural production through conducting, facilitating and coordinating
	16 medium to long term research and technology development projects by 2020.
Programme	Number of research and technology development projects implemented to improve
Indicators	agricultural production.
	4.4 To disseminate information on research and technology developed to clients, peers and
Strategic Objective	scientific communities through 8 research presentations and 5 improvement schemes by
	2020.
	Number of research presentations made nationally or internationally.
Programme	Number of farmers benefiting from plant improvement schemes.
Indicators	Number of research infrastructure managed.
	Number of research papers published nationally or internationally.
	Number of research papers published nationally or internationally.

Strategic Goal: 5	Comprehensive Rural Development
Strategic Objective	5.1 To facilitate and coordinate the development of rural enterprises and industries through establishment of Agri-villages by 2020.
Programme Indicators	Number of Agricultural villages developed.
Strategic Objective	5.2 To coordinate social facilitation programmes and projects by 2020.
Programme Indicators	<ul> <li>Number of reports on integrated implementation of Comprehensive Rural Development Programme (CRDP) and WAR on Poverty in line with Outcome 7.</li> <li>Number of database developed and maintained on farms and state owned land available for sustainable agricultural development.</li> <li>Number of reports on the implementation of Animal and Veld Management Programme.</li> </ul>

### 1.5 Mandate

The Department of Agriculture and Rural Development is an integral part of the South African Public Service established in terms of section 197 of the Constitution, read with sections 7(1) and 7(2) of the Public Service Act (Act No. 103 of 1994).

As a concurrent national and provincial legislative competency listed in Schedule 4 of the Constitution, the Department, as part of the system of concurrent governance, derives its administrative mandate from both the national and the provincial executive authorities and its legislative mandate is comprehensively documented in its Annual Report for 2014/15, the Strategic Plan for 2015/19 and all the Annual Performance Plans since, all based on the latter. There were no changes in the strategic macro mandates of the Department.

The mandate is currently vested in the following categories of statutes:

- Legislation for Transformation
- Veterinary and animal health related legislation
- Plant and Crop related legislation
- Soil Conservation and Land care
- Land and land reform
- Administrative legislation

There will be no changes in the micro-mandate of the Department over the MTEF. The Department still finds it difficult to more substantially support the land reform and food security initiatives from the declining voted funds. The Department can, fortunately and to some extent draw upon conditional grants made available by the National Department of Agriculture, Fisheries and Forestry (DAFF) and initiatives by the Department of Rural Development and Land Reform (RD&LR).

# 2. Review of the current financial year (2015/16)

In the current financial year the Department's adjusted budget amount to R752.591 million. The fact that both the anticipated increase in the cost of living and the inflation rate are in excess of the latter figure, is indicative of the downward pressure on working capital is experienced since the onset of the financial year.

The current financial year was met with the almost immediate expectancy to improve on the previous year's performance, resulting in pro rata spending performance by the end of January 2016 of 78.7 percent of the adjusted budget of R752.591million. The Department continue to use the services of Implementing Agents (IAs) in the current financial year to implement all projects. The ultimate objective remains spending the entire budget in the most effective, efficient and economical way by the end of the financial year. The earmarked Funds for Disaster Management Drought Relief of R10 million allocated during the Adjustment Budget as well as R5 million allocated during the Special Adjustment Budget will be fully spend in this particular financial year.

It is envisaged that the Infrastructure Enhancement Allocation (IEA), from which the Mohoma Mobung Programme, Glen Office Complex and infrastructure upgrading at Glen will be fully spend. The Extension Recovery Plan is contributing towards the improvement of the farmer-to-extension officer ratio in the Province as well as bringing cutting-edge technology to the work-place. The remainder of the financial year will not be without its challenges, the most marked of which will be full spending of the conditional grants under a regime of working capital constraints.

# 3. Outlook for the coming financial year (2016/17)

The 2016/17 Financial Year will be more multifaceted than the previous due to the fact that the Department will during 2016/17 once again benefit from conditional grants in respect of CASP, Ilima/ Letsema, LandCare and EPWP. However the Department will continue to experience pressure due to the current Drought that is prevailing in the Province. Currently there are no funds allocated for Drought Relief in the 2016/17 financial year. The Ilima/Letsema Project Grant is also diminishing in the 2016/17 financial year which puts even more pressure on the Department's ability to attain its own key objective. The budget is further cut in the 2016 MTEF by R7.416 million in 2016/17, R7.920 million and R8.379 million respectively in the two outer years to cater for the transfer of staff from Qwa-Qwa engineering services to the department of Police, Roads and Transport.

The department further had to reduce the budget on compensation of employees (COE) with an amount of R3.457 million in 2016/17, R3.700 million in 2017/18 and R3.898 million in the outer year due to Top-slicing of the COE.

The LandCare Projects Grant has received 4.4 percent escalation in 2016/17 financial year. The LandCare Programme will be focusing on resource management issues which include erosion control by constructing waterways, contours and adapting of Conservation Agricultural Practices and also preventing and combating Veld Fires by purchasing fire fighting equipment and building fire belts.

The Infrastructure Enhancement Allocation for 2016/17 has been increased to R102.744 million with R 80.000 million earmarked for Mohoma Mobung and continued renovations of Glen at a cost of R 22.441 million. The Department is looking forward towards another year of challenges where the emphasis will once again be on the development of human potential and provincial agricultural and structural infrastructure. The activities of the Department will benefit from its increased establishment but could suffer as a result of the ever decreasing level of working capital.

# 4. Reprioritisation

The department has considered the reprioritisation of funds very carefully during the budget process. The operational budgets of service units have reached critical mass and cannot be reduced further without negatively affecting service delivery. The following reprioritisations were effected from different programmes:

- Programme 1: Administration received an amount of R13.6 million;
- Programme 2: Sustainable Resource Management lost R 5.8 million;
- Programme 3: Farmer Support and Development is increased by R 4 million;
- Programme 4: Veterinary Services relinquished R1.7 million;
- Programme 5: Technology ,Research and Development Services also lost R1.2 million;
- Programme 6: Agricultural Economics lost R0.500 million;
- Programme 7: Structured Agricultural Training received R1.3 million; and
- Programme 8: Rural Development received R1.7 million.

Table 11.1 below depicts a summary of the funded priorities for the Department over the upcoming MTEF.

National & Provincial Priorities	Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	nates	
R thousand		2015/16		2016/17	2017/18	2018/19	
National Priorities	249 372	252 224	257 382	228 719	263 722	268 654	
Poverty Relief from the Land Care grant	5 275	5 275	5 275	5 506	5 851	6 190	
Agricultural Development Projects	132 855	128 087	128 087	125 309	146 351	155 055	
Capacitation of Extension Officers	27 794	27 414	30 572	25 281	26 671	28 218	
Training of community and farmers	12 431	12 431	12 431	11 031	11 671	12 348	
Agricultural Disaster Management	8 000	16 000	18 000		10 000		
EPWP Integrated Grant to Provinces for infrastructure	2 027	2 027	2 027	2 145			
Agricultural Projects (Ilima)	60 990	60 990	60 990	59 447	63 178	66 843	
Provincial Priorities	153 500	164 618	164 618	155 977	159 174	152 012	
Mohoma Mobung Programme	75 500	80 000	80 000	80 000	60 000	60 000	
Veterinary clinics	5 000	5 000	5 000	5 000	5 000	5 000	
Animal vaccination	35 629	35 629	35 629	40 566	44 918	48 134	
Water purification Glen Farm				14 070			
Drought relief	1 000	16 000	16 000		10 000		
Glen College revitalization	2 786	2 786	2 786	7 667			
Glen upgrading	22 885	14 503	14 503	4 674	25 256	24 878	
Office Maintenance	6 700	6 700	6 700	4 000	4 000	3 420	
Vet Lab upgrading	4 000	4 000	4 000		10 000	10 580	
Total departmental funding towards priorities	402 872	416 842	422 000	384 696	422 896	420 666	

# 5. Procurement

The Majority of the department's procurement will be undertaken from the conditional grants and earmarked funding which some is infrastructure related. The procurement plan is drafted in line with the budget allocations as well as the projected spending.

# 6. Receipts and financing

### 6.1. Summary of receipts

The following sources of funding are used for the Vote

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Equitable share	351 956	365 057	378 699	385 432	387 763	396 523	368 843	388 050	411 072
Conditional grants	194 121	204 779	216 450	239 304	239 304	239 304	241 387	258 798	273 734
CASP	126 637	140 259	146 531	171 012	171 012	171 012	174 289	189 769	200 701
Landcare	8 953	8 571	5 427	5 275	5 275	5 275	5 506	5 851	6 190
llima/Letsema	54 531	55 399	62 238	60 990	60 990	60 990	59 447	63 178	66 843
Agriculture Disaster Management									
EPWP Incentive Grant	4 000	550	2 254	2 027	2 027	2 027	2 145		
Earmarked funds	22 173	114 395	74 880	86 385	85 203	85 203	102 744	99 256	98 878
IEA	22 173	110 099	74 587	86 385	85 203	85 203	102 744	99 256	98 878
REA		4 296	293						
Departmental receipts	27 240	28 275	25 182	33 421	40 321	40 321	32 851	32 182	32 182
Total receipts	595 490	684 003	695 211	744 542	752 591	761 351	745 825	778 286	815 866

Table 11.2: Summary of receipts: Agriculture and Rural Development

The 2016/17 financial year's budget amounts to R745.851 million which is a decrease of 0.9 percent when compared with the 2015/16 adjusted appropriation. This is mainly due to the decreases of Equitable Share with 4.6 percent and Ilima/Letsema Grant by 2.5 percent. The growth rate of the budget is slightly skewed by the fact that the cost in relation to the staff which will be transferred to the Department of Police, Roads and Transport from 1 April 2016 is still included in the 2015/16 Adjusted budget, whereas the budget has been moved over the MTEF. The equitable share allocation for the 2016/17 financial year constitutes 49.5 percent of the total allocation of the department. The budget of the 2017/18 financial year increase by 4.4 percent year-on-year and the 2018/19 financial year the allocation increases with 4.8 percent.

The funding from conditional grants constitutes 32.37 percent of the allocation available to the department for the 2016 MTEF.

There are three conditional grants to the total value of R241.387 million in the 2016/17 financial year namely:

- Comprehensive Agricultural Support Programme Grant (CASP)
- Ilima/Letsema Projects Grant
- Land Care Programme Grant
- Expanded Public Works Programme Incentive Grant (EPWP)

# 6.2. Departmental receipts collection

#### Table 11.3 : Summary of departmental receipts collection

		Outcome		Main Adjusted appropriation		Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1 729	1 917	2 024	1 858	1 825	1 825	1 650	2 145	2 007
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	41	12	4	13	3	3	4	5	6
Sales of capital assets			215	50	60	60		60	60
Transactions in financial assets and liabilities	931	1 097	704	352	474	703	312	325	325
Total departmental receipts	2 701	3 026	2 947	2 273	2 362	2 591	1 966	2 535	2 398

A significant portion of departmental revenue is derived from the sale of goods and services which includes fees from export permits, abattoir registration and laboratory processing services. The department has incidental revenue from the sale of animals from the research unit. The revenue forecast over the MTEF grows in line with the inflation targets of around 5.8 percent per annum. In the coming financial year, the department aims to conduct an in depth investigation into other revenue sources to increase the revenue collection.

# 7. Payment summary

# 7.1. Key assumptions

The following key assumptions inform the current proposals for budget for 2016/17:

- Inter-departmental co-funding for rural development projects.
- Presidential and provincial development priorities will be accommodated to the largest possible extent;
- An anticipated inflation rate of 6.8 percent in 2016/17, 6.3 percent in 2017/18 and 5.9 percent in 2018/19;
- Nominal salary adjustments of 7.8 percent in 2016/17 and 7.3 percent in 2017/18 and 6.9 percent in 2018/19, performance bonuses of 1.5 percent and 1.5 percent pay progression on a pro rata basis over the MTEF term;
- No further implementation of the Macro Structure;
- Funding for disasters will be sourced through interventions at national level.
- The improvement of economic development planning, institutional capacity building of farmers and the project management capacity of the Department;

# 7.2. Programme summary

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	tes
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
1. Administration	146 295	145 310	161 014	160 635	160 940	173 275	155 461	153 153	149 555
2. Sustainable Resource Management	31 414	29 386	29 028	30 210	30 210	30 569	32 635	35 309	37 752
3. Farmer Support And Development	279 129	356 332	340 566	387 498	402 098	400 253	395 790	401 234	428 903
4. Veterinary Services	43 238	44 987	53 612	56 455	54 577	53 418	57 175	71 769	76 760
5. Technology, Research And Development Services	43 033	48 822	50 498	54 597	49 614	50 306	53 811	63 058	65 332
6. Agricultural Economics	8 045	8 394	8 634	8 983	9 461	9 548	10 262	11 091	11 889
7. Structured Agricultural Training	16 106	19 263	19 814	19 898	18 710	19 124	21 458	21 923	23 461
8. Rural Development	28 230	31 509	31 945	26 266	26 981	24 858	19 233	20 749	22 213
Total payments and estimates	595 490	684 003	695 111	744 542	752 591	761 351	745 825	778 286	815 866

Table 11.4 : Summary of payments and estimates by programme: Agriculture and Rural Development

Expenditure trends in the period 2012/13 to 2015/16 showed strong and consistent growth. Generally all the programmes budget allocations increase consistently over the MTEF with the exception of Programme 3 due to the decrease in Ilima/Letsema Grant in 2016/17 and Programme 8: Rural Development. This is due to the challenge on funding of departmental Rural projects from equitable share.

# 7.3. Summary of economic classification

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	410 943	388 181	424 566	415 993	414 738	419 768	425 633	444 608	458 363
Compensation of employees	278 632	303 166	319 488	346 580	332 802	336 558	349 991	376 960	387 381
Goods and services	131 726	84 768	105 078	69 413	81 926	83 204	75 642	67 647	70 981
Interest and rent on land	585	247			10	6			
Transfers and subsidies to:	70 471	264 487	240 485	289 801	306 416	307 256	300 248	297 153	320 702
Provinces and municipalities	43	55	57	60		60	63	66	70
Departmental agencies and accounts	31	9		339	69	339	357	375	397
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	70 397	264 423	240 428	289 402	306 347	306 856	299 827	296 712	320 235
Payments for capital assets	114 073	30 914	29 430	38 748	31 437	34 307	19 944	36 525	36 802
Buildings and other fixed structures	79 821	24 430	21 091	31 518	20 246	24 361	18 744	25 256	24 878
Machinery and equipment	21 813	6 484	8 339	7 230	11 191	9 946	1 200	11 269	11 924
Heritage Assets									
Specialised military assets									
Biological assets	10 606								
Land and sub-soil assets	1 833								
Software and other intangible assets									
Payments for financial assets	3	421	630			20			
Total economic classification	595 490	684 003	695 111	744 542	752 591	761 351	745 825	778 286	815 866

Table 11.5 : Summary of provincial payments and estimates by economic classification: Agriculture and Rural Development

Compensation of employees grows to R349.991 million in the 2016/17 financial year from R332.802 million in the 2015/16 financial year. This is an increase of 5.2 percent and makes only provision for the general adjustment of salaries for inflation. This growth is stable and consistent over the MTEF. The allocation for salaries and related cost of employees in the department accounts for 46.9 percent of the total allocation of the department including the conditional grants.

The allocation for goods and services shows a decline of 7.67 percent which is a clear indication of the pressure which the department has on its operational budget and its ability to implement core priorities. The in Goods and Services also include the allocation of the conditional grants.

The budget for capital assets is R19.944 million in the 2016/17 financial year and decrease by 36.56 percent due to a decrease in the allocation for the Veterinary Laboratories under the Infrastructure Enhancement Allocation as well as the reduced budget for normal machinery and equipment.

### 7.4. Infrastructure payments

An amount of R102.744 million will be spent from the Infrastructure Enhancement Allocation on the Mohoma Mobung projects and the renovation of government structural property at Glen for the 2016/17 financial year. The Glen Upgrading programme is a continuation of what was started in 2007/08 from an initial provincial grant of R10.000 million in that particular year. R80.000 million has been made available as part of the Mohoma Mobung Programme in the 2016/17 financial year.

It should, however, be borne in mind that all investment cannot automatically be regarded to be infrastructure investment in the pure sense of the word. There remains the possibility that the departmental contribution towards the creation of infrastructure has always been overstated as a result of the very nature of the individual projects (i.e. CASP and Ilima projects). Infrastructure projects that will be on government land from the grants are contained in the Annexure Table B.5.

# 7.4.1 Departmental infrastructure payments

Table 11.6 : Summary of provincial infrastructure payments and estimates by category: Agriculture and Rural Deve	elopment

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Existing infrastructure assets	22 175	28 144	37 726	37 674	31 776	11 576	30 411	39 256	38 878
Maintenance and repair		8 969	4 086	4 216	4 000	1 218	4 000	4 000	3 420
Upgrades and additions	22 175	19 175	33 640	32 458	27 776	10 358	18 744	35 256	35 458
Refurbishment and rehabilitation				1 000			7 667		
New infrastructure assets	84 002	36 178	102 826	3 790					
Infrastructure transfers		63 950	41 790	75 500	80 000	60 000	80 000	60 000	60 000
Current				20 000	20 000		34 000		
Capital		63 950	41 790	55 500	60 000	60 000	46 000	60 000	60 000
Infrastructure payments for financial assets									
Infrastructure leases									
Total department infrastructure	106 177	128 272	182 342	116 964	111 776	71 576	110 411	99 256	98 878

# 7.4.2 Maintenance (Table B 5)

The Department has allocated an amount of R4.000 million to enable it to engage in the maintenance of government office property from the Infrastructure Enhancement Allocation in the 2016/17 financial year as a result of conditions in some of the Departmental District Offices. The funds were reprioritised from the Glen Upgrading allocation.

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

The Department does not have any implemented or proposed PPP projects

### 7.6. Transfers

### 7.6.1 Transfers to public entities

The Department meets its mandatory contribution to the Sectoral Training Authority from voted funds. A levy of 1.0 percent of the wage bill is paid to Agri-SETA annually. This payment is calculated to amount to R2.553 million in the 2016/17 financial year

# 7.6.2 Transfers to other entities

The Department does not have any transfers to other entities

# 7.6.3 Transfers to local government

The transfer payments to local government up to the end of 2008/09 were in respect of vehicle licenses renewed at municipal offices. The management of these expenses is now centralized and payments will over the MTEF period be made to the relevant provincial government department.

# 7.7 Conditional Grants

Table 11.7: Summary of conditional grant payments per programme: Agriculture and Rural Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Programme 2: Sustainable Resource Management	8 953	8 571	5 427	5 275	5 275	5 275	5 506	5 851	6 190
Landcare	8 953	8 571	5 427	5 275	5 275	5 275	5 506	5 851	6 190
Programme 3: Farmer Support and Development	185 168	197 387	226 718	234 029	234 029	234 029	235 881	252 947	267 544
CASP	126 637	140 274	146 435	171 012	171 012	171 012	174 289	189 769	200 701
llima/Letsema	54 531	56 563	62 238	60 990	60 990	60 990	59 447	63 178	66 843
Agricultural Disaster Management			15 791						
EPWP	4 000	550	2 254	2 027	2 027	2 027	2 145		
Total payments and estimates:	194 121	205 958	232 145	239 304	239 304	239 304	241 387	258 798	273 734

#### Table 11.8: Summary of conditional grant payments by economic classification: Agriculture and Rural Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	96 971	34 772	28 570	27 794	27 414	30 572	25 281	26 671	28 218
Compensation of employees	13 849	15 320	16 331	17 671	17 671	15 249	15 158	17 025	17 455
Goods and services	83 122	19 452	12 239	10 123	9 743	15 323	10 123	9 646	10 763
Interest and rent on land									
Transfers and subsidies to:	17 346	166 186	203 575	211 510	201 147	196 260	216 106	232 127	245 516
Provinces and municipalities									
Departmental agencies and accounts		46	65	69	69	69	73	76	81
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	17 346	166 140	203 510	211 441	201 078	196 191	216 033	232 051	245 435
Payments for capital assets	79 804	5 000			10 743	12 472			
Buildings and other fixed structures	49 047	5 000			5 573	7 176			
Machinery and equipment	9 829				5 170	5 296			
Heritage Assets									
Specialised military assets									
Biological assets	16 928								
Land and sub-soil assets	4 000								
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	194 121	205 958	232 145	239 304	239 304	239 304	241 387	258 798	273 734

# 8. Programme description

#### 8..1. Programme 1: Administration

#### **Description and objectives**

Administration is structured "to manage and formulate agricultural policies in the Province and plan, organise, co-ordinate, finance and control all agricultural functions in the Department". The programme also ensures that there are appropriate support services to all other programmes with regard to finance, personnel, information, communication, logistics and procurement. The programme comprises of the Offices of the Executive Authority and Senior Management, including Internal Audit, Strategic Planning, Special Programmes viz. Corporate Services and Financial Management also form part of the programme and Communication Services constitutes the fifth sub-programme.

The budget assigned to this programme is disproportionate to its direct contribution to the core business of the Department as a result of it hosting a number of centralized internal administrative and financial functions on behalf of the whole Department. All Supernumerary and Security staff, gratuities, IT and office equipment and other transversal expenses like telephones, audit fees and government transport is paid from this Programme. The budget for these expenses is seen to be *inadequate* as a result of the backlog, the anticipated inflation rate and the small increase in equitable share and own revenue.

#### Table 11.9 : Summary of payments and estimates: Programme 1: Administration

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
1. Office Of The Mec	6 278	7 580	6 257	6 134	6 134	6 207	6 515	7 014	7 501
2. Senior Management	27 634	27 937	30 953	35 094	34 694	33 793	35 413	37 516	39 881
3. Corporate Services	79 628	78 784	91 998	84 312	82 414	98 882	80 485	73 730	69 049
4. Financial Management	24 531	27 251	26 645	29 990	32 593	30 041	27 853	29 286	27 119
5. Communication Services	8 224	3 758	5 161	5 105	5 105	4 352	5 196	5 607	6 005
Total payments and estimates	146 295	145 310	161 014	160 635	160 940	173 275	155 461	153 153	149 555

#### Table 11.10 : Summary of payments and estimates by economic classification: Programme 1: Administration

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	143 795	139 822	154 489	156 805	153 603	161 380	151 787	149 265	145 593
Compensation of employees	101 779	107 141	112 324	122 626	117 507	120 072	114 478	121 047	116 876
Goods and services	42 009	32 681	42 165	34 179	36 086	41 302	37 309	28 218	28 717
Interest and rent on land	7				10	6			
Transfers and subsidies to:	1 896	3 562	3 950	2 330	5 200	9 303	2 474	2 617	2 618
Provinces and municipalities	43	55	57	60		60	63	66	70
Departmental agencies and accounts	20	9		270		270	284	299	316
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 833	3 498	3 893	2 000	5 200	8 973	2 127	2 252	2 232
Payments for capital assets	604	1 832	2 282	1 500	2 137	2 558	1 200	1 270	1 344
Buildings and other fixed structures									
Machinery and equipment	604	1 832	2 282	1 500	2 137	2 558	1 200	1 270	1 344
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		94	293			34			
Total economic classification	146 295	145 310	161 014	160 635	160 940	173 275	155 461	153 153	149 555

# 8.2 Programme 2: Sustainable Resource Management

#### **Description and objectives**

This programme of the budget "provides agricultural support services to farmers in order to ensure the sustainable management of agricultural resources". The key services to be performed are those in respect of agricultural engineering, soil conservation and LandCare.

#### Table 11.11: Summary of payments and estimates: Programme 2: Sustainable Resource Management

		Outcome			Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
1. Engineering Services	7 825	7 512	9 702	10 255	10 212	10 574	11 103	12 001	12 863
2. Land Care	20 462	18 672	16 636	17 302	17 442	17 436	18 770	20 324	21 693
3. Land Use Management		1 308	840	684	684	648	653	704	754
4. Disaster Risk Management	3 127	1 894	1 850	1 969	1 872	1 911	2 109	2 280	2 442
Total payments and estimates	31 414	29 386	29 028	30 210	30 210	30 569	32 635	35 309	37 752

#### Table 11.12: Summary of payments and estimates by economic classification: Sustainable Resource Management

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	24 765	29 308	23 686	24 935	24 965	25 324	27 285	29 508	31 612
Compensation of employees	19 844	18 394	20 994	22 238	22 238	22 433	24 175	26 180	28 090
Goods and services	4 921	10 914	2 692	2 697	2 727	2 891	3 110	3 328	3 522
Interest and rent on land									
Transfers and subsidies to:			5 300	5 275	5 245	5 245	5 350	5 801	6 140
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households			5 300	5 275	5 245	5 245	5 350	5 801	6 140
Payments for capital assets	6 649								
Buildings and other fixed structures	4 646								
Machinery and equipment	170								
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	1 833								
Software and other intangible assets									
Payments for financial assets		78	42						
Total economic classification	31 414	29 386	29 028	30 210	30 210	30 569	32 635	35 309	37 752

### 8.2.1 Engineering Services

### **Description and objectives**

The sub-programme provides development, evaluation and research support and capacitates clients with regard to irrigation technology, on-farm mechanization, animal housing, farm structures and the maintenance of farm equipment. Project appraisal forms an important part of the task of the Section. Agricultural Engineering benefited substantially from the recruitment of technical staff from an increased baseline but has in the meantime lost staff as a result of the late implementation of the Occupational Specific Dispensation. These particular skills are still in national short supply.

### 8.2.2 Land Care

### **Description and objectives**

Land Care co-ordinates and facilitates the planning and development of land reform projects and the implementation of the LandCare Programme. Soil conservation services are structured to implement Act 43 of 1983 for the conservation of agricultural resources (plan, survey and design), including the logistics for Disaster Management. LandCare projects have become increasingly important in the Department and an amount of R5.493 million will be spent on the reclamation of natural agricultural resources in 2016/17, run from a conditional grant by the National Department of Agriculture, Forestry and Fisheries. The Land Care sub-programme also benefited from the recruitment and appointment of technical staff, but the Department will this financial year again not be able to supplement the LandCare grant from voted funds.

The year 2016/17 will also start out with no nominal provision for addressing the aftermaths of any possible natural disaster.

#### 8.3 Programme 3: Farmer Support and Development

#### **Description and objectives**

The programme has been structured to "provide extension and training to farmers with special emphasis on developing emerging farmers, implementation of land reform programmes and agricultural-rural development projects". The programme also makes provision for Food Security support services and assists actively with the implementation of the community projects funded from Ilima/Letsema and the Comprehensive Agriculture Support Programme (CASP). These services are still hampered by a shortage of project management skills.

#### Table 11.13 : Summary of payments and estimates Programme 3: Farmer Support And Development

		Outcome		Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
1. Farmer Settlement	126 635	141 103	162 126	171 012	181 012	182 539	174 289	189 769	200 701
2. Extension And Advisory Services	151 099	212 046	174 392	212 422	217 022	214 618	220 144	210 004	226 632
3. Food Security	1 395	3 183	4 048	4 064	4 064	3 096	1 356	1 461	1 570
Total payments and estimates	279 129	356 332	340 566	387 498	402 098	400 253	395 790	401 234	428 903

#### Table 11.14 : Summary of payments and estimates by economic classification: Programme 3: Farmer Support And Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate	s
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	129 038	102 617	115 627	104 763	106 259	104 065	105 187	114 427	118 996
Compensation of employees	72 288	80 824	84 654	89 999	83 899	84 283	89 135	98 609	101 715
Goods and services	56 750	21 793	30 973	14 764	22 360	19 782	16 052	15 818	17 281
Interest and rent on land									
Transfers and subsidies to:	68 185	243 740	223 628	272 372	285 072	283 693	290 602	286 808	309 906
Provinces and municipalities									
Departmental agencies and accounts				69	69	69	73	76	81
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	68 185	243 740	223 628	272 303	285 003	283 624	290 529	286 732	309 825
Payments for capital assets	81 903	9 903	1 211	10 363	10 767	12 496			
Buildings and other fixed structures	50 987	9 317	606	9 963	5 573	7 176			
Machinery and equipment	20 322	586	605	400	5 194	5 320			
Heritage Assets									
Specialised military assets									
Biological assets	10 594								
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	3	72	100			(1)			
Total economic classification	279 129	356 332	340 566	387 498	402 098	400 253	395 790	401 234	428 903

#### 8.3.1 Farmer Settlement

#### **Description and objectives**

To provide training, co-ordination and support with regard to the Land Restitution, Distribution and Development Programme. The CASP conditional grant is managed from this sub-programme. The implementation of the programme very much remains an overall departmental priority and responsibility. The Department intends improving on its project implementation performance during 2015/16 by continuing to make use of implementing agents to supplement departmental human resources, the latter already stretched.

### 8.3.2 Extension and Advisory Services

#### **Description and objectives**

To provide and facilitate training, mentorship, co-ordination, research transfer and advice to commercial and emerging farmers. These services are managed from five regional centres and the service remains one of the core functions of the Department. The new structure for the activities performed from this Sub-programme is fully established with functional and administrative responsibilities assigned to a District Manager.

#### 8.3.3 Food Security

#### **Description and objectives**

The primary objectives of the Food Security Programme are to co-ordinate and implement various food security projects as highlighted and adopted in the Integrated Food Security Strategy of South Africa and the FSGDS. The impact of the Programme is, however, severely restrained by a shortage of funds and implementing capacity. This particular Sub-programme now benefits directly from a greatly increased Ilima/Letsema grant.

### 8.4 Programme 4: Veterinary Services

#### **Description and objectives**

The objective of the programme is "to provide veterinary services to clients to ensure healthy animals and the welfare of the people of South Africa". The entire service still experiences a shortage of qualified and specialized staff although the appointment of technical staff from the increased appropriation brought some short-term relief. The core functions of Animal Health in the Free State are negatively affected by the constant threat of the spill over of diseases of economic significance across provincial and even international borders.

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	es	
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
1. Animal Health	31 687	32 213	32 467	36 629	35 229	36 759	40 566	43 835	46 973
2. Veterinary Public Health	4 331	4 525	4 465	4 802	4 464	4 251	5 110	5 523	5 919
3. Veterinary Laboratory Services	7 220	7 779	15 844	13 763	13 763	11 747	10 297	21 113	22 478
4. Export Control		470	836	1 261	1 121	661	1 201	1 298	1 391
Total payments and estimates	43 238	44 987	53 612	56 455	54 577	53 418	57 175	71 769	76 760

#### Table 11.15 : Summary of payments and estimates Programme 4: Veterinary Services

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	42 799	44 787	47 693	52 455	50 577	50 003	57 175	61 769	66 181
Compensation of employees	37 022	39 422	40 803	46 724	44 846	44 730	51 089	55 329	59 368
Goods and services	5 777	5 365	6 890	5 731	5 731	5 273	6 086	6 440	6 813
Interest and rent on land									
Transfers and subsidies to:	390								
Provinces and municipalities									
Departmental agencies and accounts	11								
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	379								
Payments for capital assets	49	174	5 863	4 000	4 000	3 428		10 000	10 580
Buildings and other fixed structures			1 621		1 500	1 500			
Machinery and equipment	49	174	4 242	4 000	2 500	1 928		10 000	10 580
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		26	56			(13)			
Total economic classification	43 238	44 987	53 612	56 455	54 577	53 418	57 175	71 769	76 760

#### Table 11.16 : Summary of payments and estimates by economic classification: Programme 4: Veterinary Services

#### 8.4.1 Animal Health

#### **Description and objectives**

The objective of this sub-programme is to facilitate and provide animal disease control services in order to protect the animal population against highly infectious and economic diseases, through the implementation of the Animal Disease Act (Act 35 of 1984), Animal Health Act (Act 7 of 2002) and Primary Animal Health Programmes/Projects.

#### 8.4.2 Export Control

#### **Description and objectives**

To provide control measures including health certification, in order to facilitate the import and export of animals and animal products. Also, to implement risk assessment measures in order to assess the impact of various animal disease outbreaks and the risk of importing or exporting animals or animal products to/from other countries. Export control was established as a separate budget entity in 2005/06 and will start to identify itself as an activity clearly distinguishable from Veterinary Public Health in general. The role of the function in the Free State should not be under-estimated.

#### 8.4.3 Veterinary Public Health

#### **Description and objectives**

To co-ordinate and implement various food safety projects, including the implementation of the Meat Safety Act (Act 40 of 2000) and the prevention of zoonotic or food-borne diseases.

# 8.4.4 Veterinary Laboratory Services

#### **Description and objectives**

To provide support services to the veterinary personnel, medical practitioners and farmers with regard to diagnostic services and epidemiological investigations of animal disease outbreaks. The laboratories at Bloemfontein and Kroonstad perform valuable services in this regard despite a current critical shortage of technical staff.

## 8.5 Programme 5: Technology, Research and Development Services

## **Description and objectives**

The primary objective is "to render agricultural research services and the development of information systems with regard to crop production, animal production and resource utilization technologies".

#### Table 11.17 : Summary of payments and estimates Programme 5: Technology, Research And Development Services

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
1. Research	17 160	23 902	21 312	22 294	23 786	23 773	25 970	28 091	30 122
2. Information Services									
3. Infrastructure Support Services	25 873	24 920	29 186	32 303	25 828	26 533	27 841	34 968	35 210
Total payments and estimates	43 033	48 822	50 498	54 597	49 614	50 306	53 811	63 059	65 332

#### Table 11.18 : Summary of payments and estimates by economic classification: Programme 5 Technology, Research And Development Services

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	21 004	29 783	30 624	31 712	35 111	34 571	35 067	37 803	40 454
Compensation of employees	19 194	22 461	23 870	25 162	25 861	26 039	28 111	30 444	32 667
Goods and services	1 810	7 322	6 754	6 550	9 250	8 532	6 956	7 359	7 787
Interest and rent on land									
Transfers and subsidies to:						50			
Provinces and municipalities						50			
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	22 029	18 969	19 767	22 885	14 503	15 685	18 744	25 256	24 878
Buildings and other fixed structures	21 367	15 113	18 864	21 555	13 173	15 685	18 744	25 256	24 878
Machinery and equipment	650	3 856	903	1 330	1 330				
Heritage Assets									
Specialised military assets									
Biological assets	12								
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		70	107						
Total economic classification	43 033	48 822	50 498	54 597	49 614	50 306	53 811	63 059	65 332

### 8.5.1 Research

### **Description and objectives**

The objective of research is to facilitate, conduct and co-ordinate the identification of agricultural research needs, the development/adaptation or transfer of appropriate technology to farmers, and to participate in multi-disciplinary agricultural development projects. Farm systems and applied research is undertaken at Glen and other provincial sites primarily in the fields of crop and animal production and range and pasture management. The function suffers from a shortage of professional staff, jeopardising the outcomes of long-term research projects. The Soil and Water Laboratory is fully operative after its relocation and the recruitment of new staff.

## 8.5.2 Information Services

## **Description and objectives**

The functions are to co-ordinate the development and dissemination of information to clients, including the development and utilization of various information systems e.g. the Geographical Information System (GIS). The professional work performed by this section forms a crucial part of the management of natural conditions and disasters in the Province, although it continues to be seriously impaired by a shortage of professional staff and budget.

# 8.5.3 Infrastructure Support Services

### **Description and objectives**

To provide and maintain infrastructure facilities for the line function to perform their research and other functions, i.e. experimental farms.

This sub-programme deals with the development and maintenance of the farm Glen. Farming operations are undertaken in the interest of research, training and the maintenance of a number of top quality herds. The sub-programme also hosts the upgrading of Glen from the Infrastructure Enhancement Allocation.

# 8.6 Programme 6: Agricultural Economics

### **Description and objectives**

The programme has been structured "to provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies". The long-standing shortage of staff in Agricultural Economics has quite recently been boldly addressed to try and deal with the increasing demand for professional agricultural economic services. The programme will continue to be restructured and expanded to cater for agricultural business development on an increased scale, including economic development planning capacity, institutional capacity building for farmers and project management for CASP, in particular.

#### Table 11.19 : Summary of payments and estimates Programme 6: Agricultural Economics

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	es	
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
1. Agric-Business Development And Support	7 549	8 359	8 405	8 547	8 978	9 038	9 745	10 532	11 288
2. Macro-Economics And Statistics	496	35	229	436	483	510	517	559	601
Total payments and estimates	8 045	8 394	8 634	8 983	9 461	9 548	10 262	11 091	11 889

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	8 045	8 394	8 631	8 983	9 461	9 548	10 262	11 091	11 88
Compensation of employees	6 982	7 343	7 779	8 155	8 633	8 738	9 383	10 161	10 90
Goods and services	1 063	804	852	828	828	810	879	930	98
Interest and rent on land		247							
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			3						
Total economic classification	8 045	8 394	8 634	8 983	9 461	9 548	10 262	11 091	11 88

#### Table 11.20 : Summary of payments and estimates by economic classification: Programme 6 Agricultural Economics

#### 8.6.1 Agric-Business Development and Support

#### **Description and objectives**

The functions are to identify and disseminate information on marketing opportunities for value adding and to provide farm economic support to other programmes and clients (financial feasibility and economic viability studies).

#### 8.6.2 Macro-economics and Statistics

#### **Description and objectives**

Structured to develop a database on various economic statistics and trends, develop and analyse various economic models and evaluate international/national and local policies on the agricultural sector.

# 8.7 Programme 7: Structured Agricultural Training Description and objectives

The purpose of Structured Agricultural Training is "to facilitate and provide education to all participants in the agricultural sector" in order to establish a knowledgeable and competitive sector. Tertiary agricultural and non-formal training are provided by the Glen College of Agriculture, a fully accredited institution with the Higher Education Qualification Committee (HEQC).

Table 11.21 : Summary of payments and estimates Programme 7: Structured Agricultural Training

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	es	
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
1. Tertiary Education	11 229	9 078	14 866	14 143	13 427	14 015	15 695	15 700	16 795
2. Further Education And Training (FET)	4 877	10 185	4 948	5 755	5 283	5 109	5 763	6 223	6 666
Total payments and estimates	16 106	19 263	19 814	19 898	18 710	19 124	21 458	21 923	23 461

		Outcome		Main appropriation		Revised estimate	Medi	um-term estimat	es
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	16 088	19 146	19 697	19 898	18 710	19 124	21 458	21 923	23 461
Compensation of employees	12 271	15 256	15 265	16 249	15 061	15 473	17 582	17 822	19 123
Goods and services	3 239	3 890	4 432	3 649	3 649	3 651	3 876	4 100	4 339
Interest and rent on land	578								
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	18	36	88						
Buildings and other fixed structures									
Machinery and equipment	18	36	88						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		81	29						
Total economic classification	16 106	19 263	19 814	19 898	18 710	19 124	21 458	21 923	23 461

# 8.7.1 Tertiary Education

### **Description and objectives**

The objective of Glen College of Agriculture is to provide formal education on a post grade 12level (NQF levels 5 to 8) to anybody who qualifies and has the desire to obtain a formal qualification.

# 8.7.2 Further Education and Training (FET)

## Description and objectives

The Glen Agricultural Institute provides further education and non-formal training, and its objective for non-formal training is to provide training, within the provisos of NQF levels 1 to 4, and in the form of short courses to anybody who desires to participate, with special emphasis on emerging farmers as beneficiaries of the CASP and other development programmes and farm workers.

# 8.8 Programme 8: Rural Development

### **Description and objectives**

To initiate, facilitate development and social cohesion through participatory approaches in partnership with all stakeholders.

Table 11.23 : Summar	v of n	ayments and estimates Programme 8: Rural Development
	,	aymente una colimateo i rogramme el ratal Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	es	
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
1. Development Planning & Reporting	23 563	26 620	25 280	16 884	18 269	16 530	9 683	10 422	11 143
2. Social Facilitation	4 667	4 889	6 665	9 382	8 712	8 328	9 550	10 327	11 070
Total payments and estimates	28 230	31 509	31 945	26 266	26 981	24 858	19 233	20 749	22 213

#### Table 11.24 : Summary of payments and estimates by economic classification Programme 8: Rural Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	25 409	14 324	24 119	16 442	16 052	15 753	17 412	18 822	20 175
Compensation of employees	9 252	12 325	13 799	15 427	14 757	14 790	16 038	17 368	18 637
Goods and services	16 157	1 999	10 320	1 015	1 295	963	1 374	1 454	1 539
Interest and rent on land									
Transfers and subsidies to:		17 185	7 607	9 824	10 899	8 965	1 821	1 927	2 038
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		17 185	7 607	9 824	10 899	8 965	1 821	1 927	2 038
Payments for capital assets	2 821		219		30	140			
Buildings and other fixed structures	2 821								
Machinery and equipment			219		30	140			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		1							
Total economic classification	28 230	31 509	31 945	26 266	26 981	24 858	19 233	20 749	22 213

## 8.8.1 Development Planning and Monitoring

### **Description and objectives**

This sub-programme of budget "is to coordinate all provincial government departments and private sector initiatives and projects directed at rural areas in achieving outcome 7

#### **Description and objectives**

To create and maintain a mutually beneficial partnership between government and rural communities for sustainable livelihoods.

# 8.9. Other programme information

# 8.9.1 Personnel numbers and costs

Personnel numbers	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	As at 31 March 2019
1. Administration	502	498	474	442	397	397	397
2. Sustainable Resource Management	60	52	52	49	51	51	51
3. Farmer Support And Development	353	348	348	310	310	310	310
4. Veterinary Services	113	128	128	118	118	118	118
5. Technology, Research And Development Services	87	89	89	88	88	88	88
6. Agricultural Economics	19	19	19	19	20	19	19
7. Structured Agricultural Training	57	58	58	64	64	67	67
8. Rural Development	29	42	42	36	36	37	37
Direct charges							
Total provincial personnel numbers	1 220	1 234	1 210	1 126	1 084	1 087	1 087
Total provincial personnel cost (R thousand)	278 632	303 166	319 486	332 802	349 991	376 960	387 381
Unit cost (R thousand)	228	246	264	296	310	333	342

1. Full-time equivalent

# Table 11.26: Total personnel numbers and cost

			Actual					Revised estimate	imate			Mec	Medium-term expenditure estimate	ture estimate			Average a	Average annual growth over MTEF	r MTEF
	2012/13		2013/14		2014/15			2015/16	9		2016/17		2017/18		2018/19		2	2015/16 - 2018/19	
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup> Co.	Costs Pe	Personnel numbers <sup>1</sup> (	Costs	Filled /	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1-6	1 220	278 632	747	94 604	717	95 016	623	7	630	115 429	588	117 022	591	119 406	591	124 747	-2.1%	2.6%	32.8%
7 – 10			377	100 550	377	114 004	377	2	379	134 279	379	138 120	379	155 395	379	151 969		42%	40.0%
11 – 12			83	78 559	98	82 264	88		98	53 702	98	58 653	88	63 331	98	68 569		8.5%	16.8%
13 – 16			27	29 453	30	28 204	31		31	33 148	31	36 196	31	38 828	31	42 096		8.3%	10.4%
Other																			
Total	1 220		1234	303 166	1 210	319 488	1117	6	1126	336 558	1 084	349 991	1 087	376 960	1 087	387 381	-1.2%	4.8%	100.0%
Programme																			
ADMINISTRATION	502	101 779	498	107 141	474	112 324	442		442	121 263	397	114 478	397	121 047	397	116 876	-3.5%	-1.2%	32.6%
SUSTAINABLE RESOURCE MANAGEMENT	09	19 844	52	18 394	52	20 994	49		49	22 238	51	24 175	51	26 180	51	28 090	1.3%	8.1%	6.9%
FARMER SUPPORT AND DEVELOPMENT	353	72 288	348	80 824	348	84 654	301	6	310	83 899	310	89 135	310	609 86	310	101 715		6.6%	25.7%
VETERINARY SERVICES	113	37 022	128	39 422	128	40 803	118		118	44 846	118	51089	118	55 329	118	59 368		9.8%	14.5%
TECHNOLOGY, RESEARCH AND DEVELOPMENT SERVICES	28	19 194	89	22 461	68	23 870	88		88	25 861	88	28 111	88	30 444	88	32 667		8.1%	8.1%
AGRICULTURAL ECONOMICS	19	6 982	19	7 343	19	7779	19		19	8 633	20	9 383	19	10 161	19	10 905		8.1%	2.7%
STRUCTURED AGRICULTURAL TRAINING	25	12 271	58	15 256	58	15 265	35		64	15 061	64	17 582	19	17 822	29	19 123	1.5%	8.3%	4.8%
RURAL DEVELOPMENT	29	9 252	42	12 325	42	13 799	8		36	14 757	36	16 038	37	17 368	37	18 637	0.9%	8.1%	4.6%
Direct charge against the Provincial Revenue Fund																			
Total	1 220	278 632	1234	303 166	1 210	319 488	1117	9.0	1 126	336 558	1 084	349 991	1 087	376 960	1 087	387 381	-1.2%	4.8%	100.0%

### 8.9.2 Training

Table 11.27: Payments on training by programme: Agriculture and Rural Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
1. Administration	11	13	328	1 840	1 539	900	861	905	964
Subsistence and travel									
Payments on tuition									
Other	11	13	328	1 840	1 539	900	861	905	964
2. Sustainable Resource Management									
Subsistence and travel									
Payments on tuition									
Other									
3. Farmer Support And Development	253	494	980	1 509	1 509	509	1 589	1 668	1 779
Subsistence and travel									
Payments on tuition									
Other	253	494	980	1 509	1 509	509	1 589	1 668	1 779
4. Veterinary Services									
Subsistence and travel									
Payments on tuition									
Other									
5. Technology, Research And Development Services									
Subsistence and travel									
Payments on tuition									
Other									
6. Agricultural Economics									
Subsistence and travel									
Payments on tuition									
Other									
7. Structured Agricultural Training			109		240	515	103	108	116
Subsistence and travel									
Payments on tuition									
Other			109		240	515	103	108	116
8. Rural Development									
Subsistence and travel									
Payments on tuition									
Other									
Total payments on training	264	507	1 417	3 349	3 288	1 924	2 553	2 681	2 859

#### Table 11.28: Information on training: Agriculture and Rural Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimate	s
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Number of staff	1 220	1 234	1 210	1 126	1 126	1 126	1 229	1 132	1 132
Number of personnel trained	600	550	600	600	600	600	600	630	667
of which									
Male	231	231	250	250	250	250	250	263	278
Female	369	319	350	350	350	350	350	368	389
Number of training opportunities	45	45	45	45	45	45	45	47	50
of which									
Tertiary	5	5	5	5	5	5	5	5	6
Workshops									
Seminars									
Other	40	40	40	40	40	40	40	42	44
Number of bursaries offered	40	40	40	40	40	40	40	42	44
Number of interns appointed	30	30	30	30	30	30	30	32	33
Number of learnerships appointed									
Number of days spent on training	264	264	264	264	264	264	264	277	293

# 8.9.3. Reconciliation of structural changes

The Department of Agriculture and Rural Development follows the generic Budget and Programme structure for Provincial Departments of Agriculture and Rural Development.

No Structural Changes were made to the Department

# NOTES


# Annexure to the Estimates of Provincial Revenue and Expenditure

# Table B.1: Departmental receipts collection

Table B.1: Specification of receipts: Agriculture and Rural Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	ium-term estimat	95
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1 729	1 917	2 024	1 858	1 825	1 825	1 650	2 145	2 007
Sale of goods and services produced by department (excluding capital assets)	1 729	1 917	2 024	1 858	1 825	1 825	1 650	2 145	2 007
Sales by market establishments									
Administrative fees	183	335	333	297	440	440	383	410	440
Other sales	1 546	1 582	1 691	1 561	1 385	1 385	1 267	1 735	1 567
Of which									
Health patient fees									
Other									
Other									
Other									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									I
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	41	12	4	13	3	3	4	5	6
Interest	41	12	4	13	3	3	4	5	6
Dividends									
Rent on land									
Sales of capital assets			215	50	60	60		60	60
Land and sub-soil assets									
Other capital assets			215	50	60	60		60	60
Transactions in financial assets and liabilities	931	1 097	704	352	474	703	312	325	325
Total departmental receipts	2 701	3 026	2 947	2 273	2 362	2 591	1 966	2 535	2 398

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

Table B.2 (a): Payments and estimates by economic classification: Agriculture and Rural Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		m-term estimates	
R thousand	2012/13	2013/14	2014/15	445 002	2015/16	440 762	2016/17	2017/18	2018/19
Current payments Compensation of employees	410 943 278 632	388 181 303 166	424 566 319 488	415 993 346 580	414 728 332 802	419 762 336 558	425 633 349 991	444 608 376 960	458 36 387 38
Salaries and wages	241 953	261 428	276 289	302 017	288 239	288 672	302 399	327 989	333 61
Social contributions	36 679	41 736	43 199	44 563	44 563	47 886	47 592	48 971	53 76
Goods and services	131 726	84 768	105 078	69 413	81 926	83 204	75 642	67 647	70 98
Administrative fees	853	711	356	577	591	443	908	847	89
Advertising	820	1 056	543	426	476	469	674	628	66
Minor assets	5 846	122	565	1 158	804	299	849	1 744	1 04
Audit cost: External	6 182	6 268	6 586	4 888	8 918	6 452	6 834	5 057	5 16
Bursaries: Employees	1 008	928	1 412	2 269	1 981	2 070	2 310	2 450	2 50
Catering: Departmental activities	698 6 113	788 5 525	364 7 850	460 5 362	449 4 335	399 5 560	380 5 323	367 5 135	36 5 14
Communication (G&S) Computer services	5 468	5 330	5 227	2 460	4 335 5 393	4 336	5 525 4 111	2 810	2 02
Consultants and professional services: Business and advisory services	726	5 130	3 051	787	783	4 330	75	2 010	2 02
Consultants and professional services: Infrastructure and planning	25 183	54	5 0 5 1	44	19	005	56	57	6
Consultants and professional services: Laboratory services	20100	56	20	7	10	11	7	8	
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	1 827	1 584	788	13	741	804	514	14	
Contractors	27 455	21 734	42 082	11 488	9 720	22 223	12 868	9 542	12 0
Agency and support / outsourced services	2 171	245	238	268	333	44	322	396	41
Entertainment	31	52		20	20	12	3	4	
Fleet services (including government motor transport)		4 308	4 135	3 208	2 879	3 922	2 198	2 542	2 6
Housing	1			60	60				
Inventory: Clothing material and accessories		171		180	541	510			
Inventory: Farming supplies		1 241	226	425	3 319	520	346	349	3
Inventory: Food and food supplies	1 113	1 009	203	1 467	516	437	957	1 076	10
Inventory: Fuel, oil and gas	807	393	190	526	427	367	752	950	8
Inventory: Learner and teacher support material	199	1		114	59		97	105	1
Inventory: Materials and supplies	21	9	37	101	44	27	111	117	1
Inventory: Medical supplies Inventory: Medicine	370 314	119 24		999 404	440 77	143	604 214	630 225	7
Medsas inventory interface	314	24		404	11	145	214	225	2
Inventory: Other supplies		328	339	15	837	867		220	2
Consumable supplies	7 265	625	1 767	1 399	1 791	1 591	2 344	2 006	26
Consumable: Stationery, printing and office supplies	1 725	1 732	1 872	2 783	1 931	1 457	2 971	2 625	29
Operating leases	9 666	5 132	4 875	2 755	880	4 267	2 727	2 388	27
Property payments	130	75	211	174	244	106	159	167	1
Transport provided: Departmental activity	113	216		830	101	60	210	221	2
Travel and subsistence	21 455	16 401	17 132	19 280	27 040	19 461	21 287	19 291	20 2
Training and development	264	507	1 417	3 349	3 288	1 924	2 553	2 681	28
Operating payments	3 383	2 295	3 581	926	2 670	3 448	2 698	2 614	2 0
Venues and facilities	518	365	4	191	214	158	166	159	1
Rental and hiring	1	264	7		5	12			
Interest and rent on land	585	247		-	10	6			
Interest Dept on land	585	247			10	6			
Rent on land									
ransfers and subsidies	70 471	264 487	240 485	289 801	308 416	307 256	300 248	297 153	320 7
Provinces and municipalities	43	55	57	60	69	60	63	66	
Provinces	43	55	57	60	69	60	63	66	
Provincial Revenue Funds	43	55	57	60	69	60	63	66	
Provincial agencies and funds									
Municipalities									
Municipalities Municipal agencies and funds									
Departmental agencies and accounts	31	9		339		339	357	375	3
Social security funds	51	3		555		335	551	5/5	5
Provide list of entities receiving transfers	31	9		339		339	357	375	3
Higher education institutions						000		0.0	
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	70 397	264 423	240 428	289 402	308 347	306 857	299 827	296 712	320 2
Social benefits	1 634	3 499	3 893	2 000	5 130	8 893	2 127	2 252	22
Other transfers to households	68 763	260 924	236 535	287 402	303 217	297 964	297 700	294 460	318 0
ayments for capital assets	114 073	30 914	29 430	38 748	31 437	34 307	19 945	36 526	36 8
Buildings and other fixed structures	79 821	24 430	21 091	31 518	20 246	24 361	18 744	25 256	24 8
Buildings	21 367	15 113	20 800	31 518	20 246	24 361	18 744	25 256	24.8
Other fixed structures	58 454	9 317	291						
Machinery and equipment	21 813	6 484	8 339	7 230	11 191	9 946	1 200	11 270	11 9
Transport equipment									
Other machinery and equipment	21 813	6 484	8 339	7 230	11 191	9 946	1 200	11 270	11 9
Heritage Assets									
Specialised military assets									
Biological assets	10 606								
	1 833								
Land and sub-soil assets	1 000								
Land and sub-soil assets Software and other intangible assets	1000								
	3	421	630			20			

#### Table B.3(b): Payments and estimates by economic classification: Administration

R thousand     20/213       Compensation of employees     101 779       Satisties and wages     101 779       Social contributions     68 132       Corden asymetics     42 000       Administrative fees     648       Advertising     432       Assist less than the captibilisation threshold     432       Audit cost: External     648       Bursanis: Employees     648       Consultants and professional services: Existiness and advisory services     648       Consultants and professional services: Existiness and advisory services     648       Consultants and professional services: Existiness and advisory services     648       Consultants and professional services: Capacitory services     7413       Consultants and professional services: Caberatic profession     1880       Consultants and professional services: Caberatic profession     1880       Consultants and professional services: Caberatic profession     1883       Consultants and professional services: Caberatic profession     1880       Inventory: Medical supplies     5       Inventory: Medical supplies	2013/14 139 822 107 141 92 644 14 497 32 681 167 803 61 6 268 755 311 2 810 484 603 1 584 6 433 322 49 2 104 61 49 6 162 798 2 523 1	2014/15 154 489 112 324 97 362 14 962 42 165 6586 1 005 1 005 1 009 4 298 2 432 9 39 62 2 927 2 927 305 520 4 669 188	156 805 122 626 107 476 15 150 34 179 100 322 305 4 888 1 500 216 3 170 810 787 6 351 9 1 592 1 592	2015/16 153 608 117 507 102 357 15 150 36 086 68 351 153 8 838 1212 303 2 070 3 947 783 7730 4 964 50 9 1 592 6 14 149 813 525	161 380 120 072 103 602 16 470 41 302 84 449 175 6 452 1 906 167 2 287 2 347 2 347 2 347 2 347 8 05 805 805 805 804 8 548 40 9 3 7719 5 17	2016/17 151 787 114 478 98 360 16118 37 309 66 513 54 6 834 1 500 172 2 722 2 386 73 500 7 310 40 3 1 074 1 074	2017/18 149 265 121 048 104 124 16 924 28 218 62 458 22 5 057 1 600 177 2 117 1 201 4 913 100 4 1 218 4 913 100 4 1 218	2018/19 145 59 116 67 98 66 18 21 28 71 7 48 6 5 16 1 60 1 8 1 24 3 00 5 91 10 1 36 42
Compension of employees Salaries and wages Social contributions Goods and services Advertising Administrative fees Advertising Administrative fees Advertising Administrative fees Advertising Administrative fees Advertising Consultants and professional services: Losiness and advisory services Consultants and professional services: Losiness and advisory services Consultants and professional services: Losiness and advisory services Consultants and professional services: Losines and advisory services Consultants and professional services: Losines and advisory services Consultants and professional services: Losines and advisory services Consultants and professional services: Lobardor synches Consultants and professional services: Consultants and professional services	107 141 92 644 14 497 32 661 167 803 61 6 228 755 311 2 810 4 84 603 1 584 6 433 3 2 49 2 104 61 49 6 6 162 798 2 523 1	112 324 97 362 14 962 42 165 38 512 12 6 586 1 005 109 4 298 2 422 9 39 9 309 62 2 927 2 927 305 520 4 669	122 626 107 476 15 150 34 179 305 4 888 1 500 216 3 170 810 787 6 351 9 1 592	117 507 102 357 15 150 36 086 68 351 153 8 838 1 212 303 2 070 3 947 783 730 4 964 50 9 1 592 6 14	120 072 103 602 16 470 41 302 84 449 175 6 452 1 906 167 2 287 2 347 805 804 804 8 40 9 3 719 5 17	114 478 98 360 16 118 37 309 66 513 54 6 834 1 500 172 2 722 2 386 73 500 7 310 40 3 1 074	121 048 104 124 16 924 28 218 62 458 22 5 057 1 600 177 2 117 1 201 4 913 100 4 1 218	116 87 98 66 18 21 28 71 7 48 6 5 16 1 60 18 1 24 30 5 91 10 1 36
Salaises and wages     13647       Social contributions     42005       Advertising     42005       Advertising     648       Advertising     2009       Advertising     584       Destrates::::::::::::::::::::::::::::::::::::	92 644 14 497 32 681 167 803 61 6 268 755 311 2 810 484 6 03 1 584 6 433 32 49 2 104 61 49 6 162 798 2 523 1	97 362 14 962 42 165 6 586 1 005 1 09 4 298 2 432 9 39 9 309 62 2 927 2 927 3 05 5 20 4 669	107 476 15 150 34 179 305 4 888 1 500 216 3 170 810 787 6 351 9 1 592	102 357 15 150 36 086 68 351 153 8 838 1 212 303 2 070 3 947 783 730 4 964 50 9 1 592 6 14	103 602 16 470 41 302 84 449 175 6 452 1 906 167 2 287 2 247 2 247 2 247 2 247 2 347 8 005 804 8 04 8 04 8 548 40 9 9 3 719 5 5 17	98 360 16 118 37 309 66 513 54 6 634 1 500 172 2 722 2 386 73 500 7 310 40 3 1 074 1 074	104 124 16 924 28 218 62 458 22 5 057 1 600 177 2 117 1 201 4 913 100 4 1 218	98 66 18 21 28 71 48 6 5 16 1 60 1 8 1 24 30 5 91 10 1 36
Social contributions   13.477 Goods and services   42.009 Administrate fees   42.009 Administrate fees   42.009 Consultations from the captalisation threshold   43.2 Castering Departmental activities   299 Communication (G&S)   2.628 Computer services   299 Communication (G&S)   2.628 Consultants and professional services: Laboratory services   2992 Consultants and professional services: Laboratory services   2001 Consultants and professional services: Laboratory services   2001 Inventory: Food and food supplies   1983 Entertainment   Field services   1880 Linvertory: Medical supplies   1980 Inventory: Food and food supplies   5 Inventory: Food and food supplies   5 Inventory: Food and food supplies   5 Inventory: Interface   1986 Consumble: Supplies   5 Inventory: Medical supplies   7 Traviag and weborgenent   111 Querating leases   74.113 Proportip payments   74.113 Provide development   111 Querating leases   7 Provide and subsistence   118 Querating leases   20 Provide and municipalities   118 Provide   10 Provide	32 681 167 803 61 6 268 755 311 2 810 484 603 1 584 6 433 32 49 2 104 61 49 6 162 798 2 523 1	42 165 38 512 6 586 1 005 109 4 298 2 432 9 399 62 2 927 2 927 305 520 4 669	34 179 100 322 305 4 888 1 500 216 3 170 810 787 6 351 9 1 592 1 592	15 150 36 086 68 351 153 8 838 1 212 303 2 070 3 947 783 730 4 964 50 9 1 592 6 14 14 149 813 525	41 302 84 449 175 6 452 1 906 167 2 287 2 347 805 805 804 8 548 40 9 3 719 5 17	37 309 66 513 54 6 834 1 500 172 2 722 2 386 73 73 500 7 310 40 3 1 074	28 218 62 458 22 5 057 1 600 177 2 117 1 201 4 913 100 4 1 218	28 71 7 48 6 5 16 1 60 1 8 1 24 30 5 91 10 1 36
Administrative fees Advertising Assets less than the capitalisation threshold Add cost: External Bursaries: Employees Contrustices and individues Consultants and professional services: Business and advisory services Consultants and professional services: Laboradory services Consultants and professional services: Legal costs Consultants and professional services: Services Inventory: Fuel, oll and gas Inventory: Fuel, oll and gas Inventory: Fuel, oll and gas Inventory: Fuel, oll and gas Inventory: Interiate and subglies Inventory: Medical supplies Inventory: Medical services Exploses Training and development1 Operating payments Training and development1 Provinces and subsidienc Training and development1 Provinces and subsidienc Training and development3 Provinces and subsidienc Training and development3 Provinces and subsidienc Training and development4 Provincial Revenue Funds Provincial advences and funds Municipalities Municipal agencies and funds Municipalities Subsidies on production Other transfers Public corporations and private enterprises Public corporations and private enterprises Public corporations and private enterprises Public corporations and private enterprises Public corporation	167 803 61 6 268 755 311 2 810 484 603 1 584 6 433 3 2 49 2 104 61 49 6 162 798 2 523 1	38 512 12 6 586 1 005 109 4 298 2 432 939 9 309 62 2 937 2 927 2 927 305 520 4 669	100 322 305 4 888 1 500 216 3 170 810 787 6 351 9 1 592 1 592	68 351 153 8 838 1 212 303 2 070 3 3447 783 730 4 964 50 9 1 592 6 14 14 149 813 525	84 449 175 6 452 1 906 167 2 287 2 347 805 804 804 8 40 9 3 719 5 17 17	66 513 54 6 834 1 500 172 2 722 2 386 73 500 7 310 40 3 1 074 1 074	62 458 22 5 057 1 600 177 2 117 1 201 4 913 100 4 1 218	7 48 6 5 161 1 60 18 1 24 30 5 91 10 1 36
Advertising 432 Assets lass than the capitalisation threshold 2069 Audit cost: External 2069 Bursaries: Employees 584 Catering: Departmental activities 2657 Computer services Consultants and professional services: Eusiness and advisory services Consultants and professional services: Eusiness and advisory services Consultants and professional services: Legal costs 1000 Contractors Agency and support / outsourced services costs 1000 Contractors Agency and support / outsourced services costs 1000 Contractors Agency and support / outsourced services costs 1000 Contractors Agency and support / outsourced services costs 1000 Contractors Agency and support / outsourced services costs 1000 Contractors Agency and support / outsourced services costs 1000 Contractors Agency and support / outsourced services costs 1000 Contractors Agency and support / outsourced services costs 1000 Contractors Agency and support / outsourced services costs 1000 Contractors Agency and support and costs costs 1000 Contractors Agency and supplies 5 Inventory: Food and food supplies 5 Inventory: Food and food supplies 5 Inventory: Medicine Medicas supplies 5 Inventory: Medica supplies 5 Inventory: Medica Supplies 5 Inventory: Medica Supplies 5 Consumable: Stationery printing and office supplies 7 Consumable: Stationery printing and office supplies 7 Travel and subsistence 7 Tarvel and subsistence 7 Consumable: Stationery printing and office supplies 7 Social security funds 7 Provincial agencies and funds 7 Interest 7 Rent on land 7 Interest 7 Rent on land 7 Interest 7 Consumable: Subsistence	803 61 6 268 755 311 2 810 484 6 03 1 584 6 433 32 49 2 104 61 49 6 6 162 798 2 523 1	512 12 6 586 1 005 1 09 4 298 2 432 9 39 62 2 939 62 2 927 2 927 3 05 520 4 669	322 305 4 888 1 500 216 3 170 810 787 6 351 9 1 592 1 592	351 153 8 838 1212 303 2 070 3 947 783 730 4 964 50 9 1 592 6 14 14 149 813 813	449 175 6452 1906 167 237 805 804 8548 40 9 3719 5 17 17	513 54 6 834 1 500 172 2 722 2 386 73 500 7 310 40 3 1 074	458 22 5 057 1 6000 177 2 117 1 201 4 913 100 4 1 218	48 6 5 16 1 660 1 8 1 24 30 5 91 10 1 36
Assets lass than the capitalisation threshold Audit cost: External Bursaris:: Employees Communication (G&S) Computer services Computer services Computants and professional services: Business and advisory services Consultants and professional services: Laboratory services Consultants and professional services: Laboratory services Consultants and professional services: Laboratory services Consultants and professional services: Legal costs Consultants and professional services Entertainment Fleet services (including government motor transport) Huosting Inventory: Food and food supplies Inventory: Food and food supplies Inventory: Medicia and supplies Inventory: Medicia and supplies Inventory: Medicia supplies Inventory: Medicia supplies Inventory: Medicia supplies Inventory: Medicia supplies Inventory: Medicia and supplies Inventory: Medicia and supplies Inventory: Medicia and supplies Inventory: Medicia supplies Inventory: Medicia supplies Inventory: Medicia and supplies Inventory: Med	61 6 268 755 311 2 810 484 603 1 584 6 433 32 49 2 104 61 49 6 6 162 798 2 523 1	12 6 586 1 005 2 432 9 399 62 2 927 2 927 305 520 4 669	305 4 888 1 500 810 787 6 351 9 1 592 1 592	153 8 838 1 212 303 2 070 3 947 783 730 4 964 50 9 1 592 6 14 14	175 6 452 1 906 167 2 287 2 347 8 05 8 04 8 848 40 9 3 719 5 17 17	54 6 834 1 500 172 2 722 2 386 7 3 500 7 310 40 3 1 074 1 074	22 5 057 1 600 177 2 117 1 201 4 913 100 4 1 218	6 5 16 1 60 1 81 1 24 3 0 5 91 10 1 36
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Communication (6.5.)     2 628       Computer services     1 438       Consultants and professional services: Business and advisory services     719       Consultants and professional services: Carbondory services     2 629       Consultants and professional services: Carbondory services     1 800       Consultants and professional services: Carbondory services     2 041       Consultants and professional services: Carbondory services     1 800       Consultants and professional services: Carbondory services     1 800       Consultants and professional services: Carbondory services     1 801       Consultants and professional services: Carbondory services     1 803       Entertainment     3 1       Fleet services (including government motor transport)     1 803       Housing     90       Invertory: Farming supplies     90       Invertory: Carbondo dod spiplies     5       Invertory: Medicial send supplies     5       Invertory: Medicial send spiplies     5       Invertory: Medicial send spiplies     5       Consultants and supplies     5       Invertory: Medicial send send     7       Traving and development     111       Operating lasses     7413       Provincial geneties and funds     7       Departmental agencies and funds     20       Departmental agencies and	2 810 484 603 1 584 6 433 32 49 2 104 61 49 6 6 162 798 2 523 1	4 298 2 432 939 9 309 62 2 927 2 927 305 520 4 669	3 170 810 787 6 351 9 1 592 1 592	2 070 3 947 783 730 4 964 50 9 1 592 6 14 14 149 813 525	2 287 2 347 805 804 8 548 40 9 3 719 5 17 17 110 598	2 722 2 386 73 500 7 310 40 3 1 074 1 074	2 117 1 201 4 913 100 4 1 218	1 24 30 5 91 10 1 36
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Consultants and professional services: Infrastructure and planning       2 992         Consultants and professional services: Legal costs       1 800         Consultants and professional services: Legal costs       2 0411         Agency and support / outsourced services       1 803         Entertainment       3 1         Filed services (including government motor transport)       1 893         Housing       1 meetory: Faming supplies         Inventory: Fool and food supplies       90         Inventory: Fool and food supplies       90         Inventory: Fool and food supplies       5         Inventory: Medical supplies       5         Inventory: Medical supplies       5         Inventory: Medical supplies       597         Consumable supplies       663         Training and development       11         Operating payments <td>1 584 6 433 32 49 2 104 61 49 6 162 798 2 523 1</td> <td>788 9 309 62 2 927 305 520 4 669</td> <td>6 351 9 1 592 134 1 251</td> <td>730 4 964 50 9 1 592 6 14 14 149 813 525</td> <td>804 8548 40 9 3719 5 17 17</td> <td>500 7 310 40 3 1 074 1 074</td> <td>100 4 1 218 410</td> <td>10 1 36</td>	1 584 6 433 32 49 2 104 61 49 6 162 798 2 523 1	788 9 309 62 2 927 305 520 4 669	6 351 9 1 592 134 1 251	730 4 964 50 9 1 592 6 14 14 149 813 525	804 8548 40 9 3719 5 17 17	500 7 310 40 3 1 074 1 074	100 4 1 218 410	10 1 36
Consultants and professional services: Legal costs       1800         Consultants and professional services: Legal costs       2041         Contractors       2041         Agercy and support / outsourced services       1803         Entertainment       1833         Fileet services (including government motor transport)       00         Housing       100         Inventory: Cothing material and accessories       90         Inventory: Fuel, oil and gas       5         Inventory: Fuel, oil and gas       5         Inventory: Medicals and supplies       5         Inventory: Medical development       6         Inventory: Other supplies       5         Consumable: Stationery, printing and office supplies       5         Operating leases       7         Property payments       7         Training and development       6         Operating payments       8         Training and development       7         Operating payments       8         Provinces and municipalities       43         Provinces and funds       20	6 433 32 49 2 104 61 49 6 162 798 2 523 1	9 309 62 2 927 305 520 4 669	9 1 592 134 1 251	4 964 50 9 1 592 6 14 14 149 813 525	8 548 40 9 3 719 5 17 110 598	7 310 40 3 1 074 1 074 1 006 1 183	100 4 1 218 410	10 1 36
Consultants and professional services:       1800         Construtants and professional services       1800         Contractors       2041         Agency and support / outsourced services       1893         Entertaimment       31         Fleet services (including government motor transport)       1893         Housing       90         Inventory: Fordi and food supplies       90         Inventory: Food and food supplies       5         Inventory: Food and food supplies       5         Inventory: Heidrika and supplies       5         Inventory: Medical supplies       5         Inventory: Medical supplies       597         Consumable: Supplies       597         Transport provided: Departmental activity       71         Travel and subsistence       11         Provincial agencies and	6 433 32 49 2 104 61 49 6 162 798 2 523 1	9 309 62 2 927 305 520 4 669	9 1 592 134 1 251	4 964 50 9 1 592 6 14 14 149 813 525	8 548 40 9 3 719 5 17 110 598	7 310 40 3 1 074 1 074 1 006 1 183	100 4 1 218 410	11 1 3i
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Agency and support / outsourced services       1 893         Entertainment       31         Fleet services (including government motor transport)       31         Housing       unrentory: Food and food supplies       90         Inventory: Food and food supplies       90         Inventory: Medical supplies       5         Inventory: Medical supplies       5         Inventory: Medical supplies       5         Inventory: Medical supplies       597         Consumable: Stationery, printing and office supplies       597         Consumable: Stationery, printing and office supplies       597         Operating Jeases       597         Property payments       7 413         Transport provided: Departmental activity       7         Travel and subsistence       8 663         Training and development       111         Operating payments       71         Travel and subsistence       7         Trakers and subsistence       18 996         Provincial Revenue Funds       43         Provincial agencies and funds       43         Provincial agencies and funds       20         Social security funds       20         Provincial agencies and funds       20         Upartmen	32 49 2104 61 49 6 162 798 2523 1	62 2 927 305 520 4 669	9 1 592 134 1 251	50 9 1 592 6 14 14 813 525	40 9 3 719 5 17 17 110 598	40 3 1 074 1 006 1 183	100 4 1 218 410	10 1 36
Entertainment       31         Field services (including government motor transport)       31         Housing       10         Inventory: Clothing material and accessories       90         Inventory: Food and food supplies       90         Inventory: Learner and teacher support material       90         Inventory: Medicina       5         Inventory: Medicina       90         Medicas inventory interface       5         Inventory: Medicine       5         Medicas atyppiles       5         Consumable: Stationery, printing and office supplies       5         Training and development       11         Operating leases       7         Provinces       43         Provinces       43         Provinces       43         Provincial agencies and funds       20         Departimetial agencie	49 2 104 61 49 6 162 798 2 523 1	2 927 305 520 4 669	1 592 134 1 251	9 1 592 6 14 149 813 525	9 3 719 5 17 110 598	3 1 074 1 006 1 183	4 1 218 410	136
Fleet services (including government motor transport)         Housing         Inventory: Farming supplies         Inventory: Farming supplies         Inventory: Farming supplies         Inventory: Learner and teacher support material         Inventory: Materials and supplies         Inventory: Materials and supplies         Inventory: Materials and supplies         Inventory: Medical supplies         Inventory: Medicia supplies         Inventory: Other supplies         Consumable: Stationery, printing and office supplies         Operating leases         7 413         Property payments         Transport provided: Departmental activity         Traving and development         11         Operating payments         Rent and hining         Interest         Rent and hining         Interest         Provincial Revenue Funds         Provincial agencies and funds         Municipalities         Municipalities         Municipalities         Municipalities         Municipalities         Municipalities         Provincial agencies and funds         Departmental agencies and funds         Departmental agencies and funds     <	2 104 61 49 6 162 798 2 523 1	305 520 4 669	1 592 134 1 251	1 592 6 14 149 813 525	3 719 5 17 110 598	1 074 1 006 1 183	1 218	13
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Medsas inventory interface       Inventory: Other supplies         Consumable supplies       597         Consumable Stationery, printing and office supplies       587         Operating leases       7 413         Properly payments       8 663         Trainsport provided: Departmental activity       11         Operating and development       11         Operating payments       8 71         Venues and facilities       11         Rental and hiring       7         Interest       7         Rent on land       7         ransport provinces       43         Provincial Revenue Funds       43         Provincial agencies and funds       43         Provincial agencies and funds       20         Municipalities       20         Municipalities       20         Higher education institutions       20         Provincial security funds       20         Provincial on production       20         Other transfers       20         Higher education institutions       1833         Subsidies on production       20         Other transfers       1833         Subsidies on production       1833         Other transfers <td>798 2 523 1</td> <td>520 4 669</td> <td>1 251</td> <td>813 525</td> <td>598</td> <td>1 183</td> <td></td> <td>4</td>	798 2 523 1	520 4 669	1 251	813 525	598	1 183		4
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Consumable supplies     597       Consumable: Stationery, printing and office supplies     587       Operating leases     7 413       Properly payments     7 413       Training and development     8 663       Operating apprents     8 11       Venues and facilities     11       Querating payments     871       Venues and facilities     11       Interest and rent on land     7       Interest and rent on land     7       Interest and subsidies     1896       Provinces and municipalities     43       Provincial agencies and funds     43       Municipalities     20       Municipalities     20       Social security funds     20       Provincial agencies and funds     20       Municipalities     20       Municipalities     20       Municipalities     20       Vigher education institutions     20       Foreign governments and international organisations     20       Public corporations     Subsidies on production       Other transfers     20       Social benefits     1634       Other transfers     20       Subsidies on production     1833       Other transfers     1833       Social benefits     1634	798 2 523 1	520 4 669	1 251	813 525	598	1 183		4
Consumable: Stationery, printing and office supplies       587         Operating leases       7 413         Property payments       8 663         Training and development       11         Operating payments       871         Venues and facilities       11         Rent and hiring       11         Interest       7         Interest and rent on land       7         Interest and rent on land       7         Interest and rent on land       7         Provincial Revenue Funds       43         Provincial Revenue Funds       43         Provincial agencies and funds       20         Social security funds       20         Social security funds       20         Provincial agencies and funds       20         Departmental agencies and funds       20         Provincial revenue Funds       20         Provincial agencies and funds       20         Departmental agencies and funds       20         Provincial revenue Funds       20         Provincial revenue Funds       20         Provincial gencies and funds       20         Departmental agencies and funds       20         Public corporations       20 <t< td=""><td>798 2 523 1</td><td>520 4 669</td><td>1 251</td><td>813 525</td><td>598</td><td>1 183</td><td></td><td>4</td></t<>	798 2 523 1	520 4 669	1 251	813 525	598	1 183		4
Operating leases     7 413       Property payments     8 663       Training and development     11       Operating payments     8 11       Venues and facilities     11       Rental and hiring     11       Interest and rent on land     7       Interest and rent on land     7       Rent on land     7       Provinces and municipalities     43       Provincial Revenue Funds     43       Provincial Revenue Funds     43       Provincial Revenue Funds     20       Municipalities     20       Municipalities     20       Provincial security funds     20       Provincial security funds     20       Provincial security funds     20       Province on diviate enterprises     20       Vublic corporations and private enterprises     20       Public corporations     20       Social security funds     20       Province on production     20       Subsidies on production     20       Other transfers     20       Subsidies on production     20       Subsidies on production     20       Other transfers     20       Non-profit institutions     1833       Husteholds     1833       Social benefits	2 523 1	4 669		525				
Property payments     8 663       Transport provided: Departmental activity     8 663       Training and development     11       Operating payments     8 11       Venues and facilities     11       Interest and ren land     7       Interest and ren land     7       Interest and nunicipalities     43       Provinces and municipalities     43       Provincial Revenue Funds     43       Provincial agencies and funds     20       Municipalities     20       Municipalities     20       Provincial agencies and funds     20       Social security funds     20       Provincial agencies and funds     20       Vulic corporations     20       Subsidies on production     20       Private enterprises     20       Public corporations     20       Subsidies on production     20       Other transfers     20       Non-profit institutions     20       Private enterprises     20       Subsidies on production     20       Other transfers     20       Social benefits     1634       Other transfers     20       Social benefits     1634       Other transfers to households     1833       Social benefits <td>1</td> <td></td> <td>2 400</td> <td></td> <td>4 105</td> <td>2 357</td> <td></td> <td>8</td>	1		2 400		4 105	2 357		8
Transport provided: Departmental activity     8 663       Training and development     11       Operating payments     871       Venues and facilities     11       Rental and hiring     11       Interest     7       Interest     7       Rent on land     7       Provinces and municipalities     43       Provincial agencies and funds     43       Municipalities     43       Municipalities     20       Social security funds     20       Forvincial agencies and funds     20       Municipalities     20       Municipalities     20       Vigitier education institutions     20       Foreign corporations     Subsidies on production       Other transfers     20       Priviate enterprises     20       Social benefits     1833       Outer transfers     20       Subsidies on production     20       Other transfers     20       Subsidies on production     20       Other transfers     20       Subsidies on production     20       Other transfers     20       Visitions     1833       Households     1833       Social benefits     1634       Other transfers to household		100		20	20		2 000	22
Travel and subsistence     8 663       Training and development     11       Operating payments     871       Venues and facilities     11       Rental and hiring     1       Interest     7       Interest     7       Rent on land     7       Interest     8663       Provinces and municipalities     43       Provincial Revenue Funds     43       Provincial Revenue Funds     43       Municipalities     43       Municipalities     20       Social security funds     20       Social security funds     20       Provincial agencies and funds     20       Dight enduction institutions     20       Foreign governments and international organisations     20       Public corporations     20       Subsidies on production     20       Differ transfers     20       Public corporations     20       Subsidies on production     20       Other transfers     20       Public corporations     3       Subsidies on production     3       Other transfers     3       Private enterprises     3       Subsidies on production     3       Other transfers     1833       Other transfer	168			20	20			
Training and development     11       Operating payments     871       Venues and facilities     11       Rental and hiring     11       Interest     7       Renton land     7       ransfers and subsidies     1886       Provinces     43       Provincial Revenue Funds     43       Provincial Revenue Funds     43       Municipalities     43       Municipalities     20       Social security funds     20       Provincial agencies and funds     20       Social security funds     20       Provincial institutions     20       Provide list of entities receiving transfers     20       Provide list of entities receiving transfers     20       Problic corporations and private enterprises     20       Public corporations     20       Subsidies on production     20       Other transfers     20       Private enterprises     20       Subsidies on production     20       Other transfers     20       Social security funds     20       Province and private enterprises     20       Province and private enterprises     20       Private enterprises     20       Subsidies on production     20       Other	5 776	6 404	8 504	7 357	7 066	7 957	7 044	74
Operating payments     871       Venues and facilities     11       Rental and hiring     11       Interest and reno hand     7       Interest and reno hand     7       ransfers and subsidies     1896       Provinces and municipalities     43       Provincial Revenue Funds     43       Provincial agencies and funds     43       Municipalities     43       Municipalities     20       Social security funds     20       Provinces and multifues     20       Provincial agencies and funds     20       Social security funds     20       Provide list of entities receiving transfers     20       Higher education institutions     20       Foreign governments and international organisations     20       Public corporations     20       Subsidies on production     20       Other transfers     20       Private enterprises     20       Subsidies on production     20       Other transfers     20       Social security funds     20       Subsidies on production     20       Other transfers     20       Social benefits     1634       Other transfers to households     1833       Social benefits     1634	13	328	1 840	1 539	900	861	904	9
Venues and facilities       11         Rental and hiring       7         Interest and rent on land       7         ransfers and subsidies       1896         Provinces and municipalities       43         Provincial Revenue Funds       43         Provincial agencies and funds       43         Municipalities       43         Municipalities       20         Social security funds       20         Provincial agencies and funds       20         Social security funds       20         Provincial agencies and funds       20         Social security funds       20         Provincial agencies and funds       20         Vibic corporations       20         Social security funds       20         Provide list of entities receiving transfers       20         Public corporations       20         Subsidies on production       20         Other transfers       20         Public corporations       20         Subsidies on production       20         Other transfers       20         Private enterprises       20         Subsidies on production       20         Other transfers       1833	371	520 734	1 040	565	900 665	698	904 196	2
Rental and hiring       7         Interest and rent on land       7         Interest Rent on land       7         ransfers and subsidies       1896         Provinces and municipalities       43         Provincial Revenue Funds       43         Provincial Revenue Funds       43         Municipalities       43         Municipalities       20         Social security funds       20         Provincial agencies and funds       20         Social security funds       20         Provide list of entities receiving transfers       20         Higher education institutions       20         Public corporations       20         Subsidies on production       20         Other transfers       20         Public corporations       20         Subsidies on production       20         Other transfers       20         Public corporations       20         Subsidies on production       20         Other transfers       20         Subsidies on production       20         Other transfers       20         Private enterprises       20         Subsidies on production       20         O	81	7.34		28	24	090	190	2
Interest and rent on land Interest Rent on land Interest Rent on land T T Tansfers and subsidies Trovinces Provinces Provincial agencies and funds Municipalities Municipal	238			20	24			
Interest       7         Rent on land       1896         Provinces and municipalities       43         Provinces and municipalities       43         Provincial Revenue Funds       43         Provincipalities       43         Municipalities       43         Municipalities       43         Municipalities       20         Social security funds       20         Provide agencies and funds       20         Social security funds       20         Provide list of entities receiving transfers       20         Higher education institutions       20         Foreign governments and international organisations       20         Public corporations       20         Subsidies on production       20         Other transfers       20         Public corporations       20         Subsidies on production       20         Other transfers       20         Subsidies on production       20         Other transfers       20         Subsidies on production       20         Other transfers       20         Social benefits       1634         Other transfers to households       1833	200			10	6			
Rent on land       ransfers and subsidies     1896       Provinces     43       Provincial Revenue Funds     43       Provincial agencies and funds     43       Municipalities     43       Municipalities     43       Municipalities     20       Social security funds     20       Provincial agencies and funds     20       Provincial security funds     20       Provide lation entities receiving transfers     20       Higher education institutions     20       Public corporations and private enterprises     20       Public corporations     20       Subsidies on production     20       Other transfers     20       Private enterprises     20       Subsidies on production     20       Other transfers     20       Public corporations     20       Subsidies on production     20       Other transfers     20       Private enterprises     20       Subsidies on production     20       Other transfers     1833       Social benefits     1634       Other transfers to households     199       ayments for capital assets     604				10	6			
ransfers and subsidies 1896 Provinces and municipalities 43 Provincial Revenue Funds 43 Provincial agencies and funds 43 Municipalities 43 Municipalities 20 Municipalities 20 Social security funds 20 Social security funds 20 Higher education institutions Provide list of entities receiving transfers 20 Higher education institutions Provide list of entities receiving transfers 20 Public corporations and private enterprises Public corporations and private enterprises Public corporations (20) Other transfers Non-profit institutions Households 1833 Social benefits 1634 Other transfers 1634					-			
Provinces and municipalities     43       Provincial Revenue Funds     43       Provincial agencies and funds     43       Municipalities     20       Social security funds     20       Provide list of entities receiving transfers     20       Foreign governments and international organisations     20       Public corporations and private enterprises     20       Private enterprises     20       Subsidies on production     20       Other transfers     20       Non-profit institutions     1833       Households     1833       Social benefits     1634       Other transfers to households     199       ayments for capital assets     604	3 562	3 950	2 330	5 200	9 303	2 474	2 617	2 6
Provinces     43       Provincial Revenue Funds     43       Provincial agencies and funds     43       Municipalities     43       Municipalities     43       Municipalities     43       Departmental agencies and funds     20       Social security funds     20       Provide list of entities receiving transfers     20       Higher education institutions     20       Foreign governments and international organisations     20       Public corporations and private enterprises     20       Public corporations     20       Subsidies on production     20       Other transfers     20       Non-profit institutions     20       Households     1833       Social benefits     1634       Other transfers to households     199       ayments for capital assets     604	<b>3 362</b> 55	<b>3 950</b> 57	2 330	5 200	9 303	63	66	20
Provincial Revenue Funds     43       Provincial agencies and funds     43       Municipalities     43       Municipalities     5       Municipalities     20       Social security funds     20       Provide list of entities receiving transfers     20       Higher education institutions     20       Foreign governments and international organisations     20       Public corporations and private enterprises     20       Subsidies on production     0       Other transfers     20       Non-profit institutions     1833       Households     1634       Other fransfers     1634       Other fransfers to households     199	55	57	60		60	63	66	
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 Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Huuseholds Social benefits Other fransfers to households 1634 Other transfers to households 1999 ayments for capital assets 604	55	57	60		60	63	66	
Municipalities	55	51	00		00	05	00	
Municipalities								•
Municipal agencies and funds     20       Departmental agencies and accounts     20       Social security funds     20       Provide list of entities receiving transfers     20       Higher education institutions     20       Foreign governments and international organisations     20       Public corporations     20       Subsidies on production     0       Other transfers								-
Departmental agencies and accounts     20       Social security funds     20       Higher education institutions     20       Higher education institutions     20       Public corporations and private enterprises     20       Public corporations     20       Subsidies on production     20       Other transfers     20       Private enterprises     20       Subsidies on production     20       Other transfers     20       Non-profit institutions     1833       Housenolds     1634       Other fransfers to households     199       ayments for capital assets     604								
Social security funds     20       Provide list of entities receiving transfers     20       Higher education institutions     20       Proble corporations and private enterprises     20       Public corporations     20       Other transfers     20       Private enterprises     20       Subsidies on production     20       Other transfers     20       Non-profit institutions     1833       Social benefits     1634       Other transfers to households     199       ayments for capital assets     604	9		270		270	284	299	3
Provide list of entities receiving transfers     20       Higher education institutions     20       Foreign governments and international organisations     20       Public corporations and private enterprises     20       Public corporations and private enterprises     20       Public corporations     20       Subsidies on production     20       Other transfers     20       Non-profit institutions     1833       Social benefits     1634       Other transfers to households     199       ayments for capital assets     604	-							
Higher education institutions       Foreign governments and international organisations       Public corporations and private enterprises       Public corporations       Subsidies on production       Other transfers       Private enterprises       Subsidies on production       Other transfers       Non-profit institutions       Households       Social benefits       Other transfers to households       1634       1999       ayments for capital assets	9		270		270	284	299	3
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       Scial benefits       Other transfers to households       1634       199       ayments for capital assets								-
Public corporations and private enterprises								
Public corporations								
Other transfers       Private enterprises       Subsidies on production       Other transfers       Non-profit institutions       Households       Social benefits       Other transfers to households       ayments for capital assets								
Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households ayments for capital assets 604								
Subsidies on production     Other transfers       Non-profit institutions     1833       Households     1634       Other transfers to households     199       ayments for capital assets     604								
Other transfers       Non-profit institutions       Households     1 833       Social benefits     1 634       Other transfers to households     199       ayments for capital assets     604								
Non-profit institutions       Households       Social benefits       Other transfers to households       ayments for capital assets								
Households 1833 Social benefits 1634 Other transfers to households 199 ayments for capital assets 604								
Households 1 833 Social benefits 1 634 Other transfers to households 199 ayments for capital assets 604								
Other transfers to households 199 ayments for capital assets 604		3 893	2 000	5 200	8 973	2 127	2 252	2 2
ayments for capital assets 604	3 498	3 893	2 000	5 200	8 893	2 127	2 252	2 2
	3 498 3 488				80			
		2 282	1 500	2 137	2 558	1 200	1 270	13
Buildings and other fixed structures	3 488 10	1 1.71	1000	2 101	2 000	1 200	. 210	
Buildings and other lixed structures	3 488							
Other fixed structures	3 488 10							
Machinery and equipment 604	3 488 10		1 500	2 137	2 558	1 200	1 270	13
Transport equipment	3 488 10 1 832	2 282	1.500	2 101	2 000	1 200	1210	13
Other machinery and equipment 604	3 488 10	2 282			2 558	1 200	1 270	13
Heritage Assets	3 488 10 1 832 1 832		1 500	2 137	2 000	. 200		
Specialised military assets	3 488 10 1 832	2 282 2 282	1 500	2 137	1			
Biological assets	3 488 10 1 832 1 832		1 500	2 137				
Land and sub-soil assets	3 488 10 1 832 1 832		1 500	2 137				
Software and other intangible assets	3 488 10 1 832 1 832		1 500	2 137				
	3 488 10 1 832 1 832		1 500	2 137				
ayments for financial assets table conomic classification 146 295	3 488 10 1 832 1 832		1 500	2 137	34			

#### Table B.3(c): Payments and estimates by economic classification: Programme 2 Sustainable Resource Management

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estimate	5
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	24 765	29 308	23 686	24 935	24 905	25 324	27 285	29 508	31 61
Compensation of employees	19 844	18 394	20 993	22 238	22 238	22 433	24 175	26 180	28 09
Salaries and wages	17 264	15 908	18 305	19 216	19 216	19 554	20 989	22 834	24 48
Social contributions Goods and services	2 580	2 486 10 914	2 688 2 693	3 022 2 697	3 022	2 879	3 186 3 110	3 346 3 328	3 60 3 52
Administrative fees	4 921	10 914	2 093	2 09/	2 007	2 691	165	73	3 52.
Advertising		121	101	12	00	50	105	15	0
Assets less than the capitalisation threshold	43	2	3	6					
Audit cost: External		-	Ũ	Ŭ					
Bursaries: Employees									
Catering: Departmental activities	57	92			1				
Communication (G&S)	45		134	99	128	132	126	149	15
Computer services	214	99	257	300	100	245	300	113	11
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning	184								
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors	1 867	8 571		112	72	14	90	41	34
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)		86	54	47			30	33	11
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies	11								
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material Inventory: Materials and supplies									
Inventory: Medical supplies Inventory: Medicine	11								
Medsas inventory interface									
Inventory: Other supplies								220	2
Consumable supplies	231	39	44	16	9	1	10	11	2
Consumable: Stationery, printing and office supplies	81	129	114	74	53	52	104	92	
Operating leases	28	69	114	74	55	52	104	52	
Property payments	20	05							
Transport provided: Departmental activity					6				
Travel and subsistence	1 866	1 388	1 520	1 713	1 855	1 852	1 827	2 206	2 1
Training and development	1000	1 300	1 520	1715	1055	1 0 3 2	1021	2 200	2 1
Operating payments	305	301	436	258	377	539	445	390	2
Venues and facilities	303	17	400	2.50	511	555	445	550	2
Rental and hiring									
Interest and rent on land	1					11			
Interest						11			
Rent on land									
ransfers and subsidies			5 300	5 275	5 245	5 245	5 350	5 801	6 1
Provinces and municipalities			5 500	5215	5 245	J 24J	5 550	5001	01
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	1								
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	11								
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	1 <sup></sup>								
Households			5 300	5 275	5 245	5 245	5 350	5 801	6 14
Social benefits			0.000	02.0	0210	0210	0.000	500.	01
Other transfers to households	11		5 300	5 275	5 245	5 245	5 350	5 801	6 1
	6 649								
ayments for capital assets Buildings and other fixed structures	4 646								
-	4 046								
Buildings Other fixed structures	1.640								
	4 646								
Machinery and equipment Transport equipment	170								
	170								
Other machinery and equipment	170								
Heritage Assets Specialised military assets									
Biological assets	1 833								
Land and sub-soil assets	1 0 3 3								
Software and other intannible assets				1					
Software and other intangible assets									
Software and other intangible assets ayments for financial assets		78	42						

#### Table B.3 (d): Payments and estimates by economic classification: Programme 3 Farmer Support And Development

		Outcome		appropriation	appropriation	Revised estimate		um-term estimates	
housand	2012/13	2013/14	2014/15	101 700	2015/16	101.005	2016/17	2017/18	2018/19
rrent payments	129 038	102 617	115 627	104 763	106 259 83 899	104 065 84 283	105 187	114 427	118 9
Compensation of employees Salaries and wages	72 288	80 824 69 052	84 654 72 601	89 999 77 911	71 811	64 263 71 160	89 135 75 974	98 609 85 790	101 7 86 8
Social contributions	9 403	11 772	12 001	12 088	12 088	13 123	13 161	12 819	14 8
Goods and services	56 750	21 793	30 972	14 764	22 360	19 782	16 052	15 817	17 2
Administrative fees	116	130	101	287	267	153	302	317	3
Advertising	309	185		102	75		95	101	1
Assets less than the capitalisation threshold	3 405	9	144	544	339		560	1 388	6
Audit cost: External									
Bursaries: Employees	396	173	407	769	769	151	810	850	9
Catering: Departmental activities	176	105	37	157	100	129	93	86	
Communication (G&S)	2 9 1 9	2 386	2 770	1 659	1 600	2 674	2 153	2 589	34
Computer services	3 793	4 747	2 470	1 350	1 346	1 744	1 422	1 493	15
Consultants and professional services: Business and advisory services		4 515							
Consultants and professional services: Infrastructure and planning	22 007			6			1		
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs				13	11		14	14	
Contractors	7 516	1 051	17 296	680	682	7 064	716	752	8
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)		1 014	492	663	573		672	920	7
Housing									
Inventory: Clothing material and accessories	11								
Inventory: Farming supplies	11	21							
Inventory: Food and food supplies	11			49	9		52	54	
Inventory: Fuel, oil and gas	324			2			2	2	
Inventory: Learner and teacher support material	11	1		55					
Inventory: Materials and supplies	1			18	8	1	19	20	
Inventory: Medical supplies	32								
Inventory: Medicine	11								
Medsas inventory interface	11								
Inventory: Other supplies									
Consumable supplies	4 944	149	101	198	123	89	109	89	
Consumable: Stationery, printing and office supplies	531	314	286	925	584	396	374	423	
Operating leases	2 131	1 019	32	334	334	162	337	354	
Property payments	104	48	23	121	142	18	127	134	
Transport provided: Departmental activity	102			54	33		57	60	
Travel and subsistence	6 085	4 411	4 610	4 755	12 870	5 525	5 556	2 910	4
Training and development	253	494	980	1 509	1 509	509	1 589	1 668	1
Operating payments	1 088	754	1 221	323	800	1 033	829	1 438	
Venues and facilities	507	267	2	191	186	134	163	156	
Rental and hiring									
interest and rent on land									
Interest									
Rent on land									
nsfers and subsidies	68 185	243 740	223 628	272 372	287 072	283 693	290 602	286 808	309
Provinces and municipalities	00100	245 140	220 020	212 512	201 012	200 000	230 002	200 000	000
Provinces									
Provincial Revenue Funds									
Provincial Revenue Funds Provincial agencies and funds									
Provincial Revenue Funds Provincial agencies and funds Municipalities									
Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities									
Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipal agencies and funds				60	03	60	73	76	
Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipal agencies and funds Departmental agencies and accounts				69	69	69	73	76	
Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds									
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				69	69	69	73 73	76 76	
Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list orthities receiving transfers figher education institutions									
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 figher education institutions Toreign governments and international organisations									
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 roreing governments and international organisations Public corporations and private enterprises									
Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers tigher education institutions Greigin governments and international organisations "ublic corporations and private enterprises Public corporations									
Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipal agencies and kunds Speartmental agencies and accounts Social security funds Provide taid of emitties receiving transfers ligher education institutions foreign governments and international organisations vabilic corporations and private enterprises Public corporations Subsidies on production									
Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipal agencies and funds Social security funds Provide list of entities receiving transfers Giper education institutions Foreign governments and international organisations tublic corporations and private enterprises Public corporations Subsidies on production Other transfers									
Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipal agencies and accounts Social security funds Provide list of entities receiving transfers figher education institutions foreign governments and international organisations Valic corporations and private enterprises Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises									
Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers Higher education institutions Groegin governments and international organisations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production									
Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers Higher education institutions Greigin governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers Subsidies on production Other transfers									
Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipal agencies and funds Social security funds Provide list of entities receiving transfers figher education institutions Groeign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers				69	69	69	73	76	
Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities advector funds Social security funds Provide list of entities receiving transfers figher education institutions Foreign governments and international organisations Valic corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households	68 185	243 740	223 628						309
Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipal agencies and accounts Social security funds Provide list of entilies receiving transfers Gipter education institutions coreign governments and international organisations Ublic corporations and pivate enterprises Public corporations Subsidies on production Other transfers Subsidies on production Other transfers Ion-profit institutions Iouseholds Social benefits		11		69 	69 	69	290 529	286 732	
Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Social security funds Provide list of entifies receiving transfers sigher education institutions oreign governments and international organisations Ublic corporations and private enterprises Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Ion-profit institutions Ioneprofit institutions	68 185 68 185		223 628	69	69	69	73	76	
Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipal agencies and accounts Social security funds Provide ist of entities receiving transfers Gigber education institutions coreign governments and international organisations Ublic corporations Public corporations Subsidies on production Other transfers Subsidies on production Other transfers Social benefits Cother transfers to households		11		69 	69 	69	290 529	286 732	
Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipal agencies and accounts Social security funds Provide list of entiles receiving transfers sigher education institutions foreign governments and international organisations Tublic corporations Multic corporations Subsidies on production Other transfers Subsidies on production Other transfers Social securits Social securits Social securits Social securits Municipality Municipali	68 185	11 243 729	223 628	69 	69 	69 	290 529	286 732	
Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipal agencies and funds Departmental agencies and funds Control of entities receiving transfers Social security funds Provide list of entities receiving transfers Figher education institutions Foreign governments and international organisations Obtice corporations Public corporations Multice corporations Public corporations Other transfers Protate enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits	68 185 81 903	11 243 729 <b>9 903</b>	223 628 1 <b>211</b>	69 272 303 272 303 10 363	69 	69 	290 529	286 732	309
Provincial genoies and funds Municipalities Municipalities Municipalities Municipal agencies and kunds Social security funds Provide list of entities receiving transfers tigher education institutions Provide list of entities receiving transfers tigher education institutions Provide list of entities receiving transfers Dublic corporations and international organisations Public corporations Public corporations Subsidies on production Other transfers Private entarprises Subsidies on production Other transfers Social benefits Other transfers to households <b>transfers to households</b>	68 185 81 903	11 243 729 <b>9 903</b>	223 628 1 211 606	69 272 303 272 303 10 363 9 963	69 287 003 287 003 10 767 5 573	69 283 624 283 624 12 496 7 176	290 529	286 732	
Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipal agencies and funds Pepartemental agencies and funds Social security funds Provide list of entities receiving transfers Gold security funds Provide list of entities receiving transfers Figher education institutions Foreign governments and international organisations Public corporations Public corporations Multicomporations Public corporations Other transfers Subsidies on production Other transfers Social benefits Other transfers Social benefits Other transfers to households <b>ments for capital assets</b> Buildings Other fived structures	68 185 81 903 50 987	11 243 729 <b>9 903</b> 9 317	223 628 1 211 606	69 272 303 272 303 10 363 9 963	69 287 003 287 003 10 767 5 573	69 283 624 283 624 12 496 7 176	290 529	286 732	
Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipal agencies and accounts Social security funds Provide list of entiles receiving transfers sigher education institutions foreign governments and international organisations Tublic corporations and private enterprises Public corporations Musicipal on production Other transfers Private enterprises Subsidies on production Other transfers Social bacenfits Other transfers touseholds Social agentits Other transfers to households <b>ments for capital assets</b> Buildings Muticipal on the fixed structures Buildings Machinery and equipment	68 185 81 903 50 987 50 987	11 243 729 <b>9 903</b> 9 317 9 317	223 628 1 211 606 606	69 272 303 272 303 10 363 9 963 9 963	69 287 003 287 003 287 003 10 767 5 573 5 573	69 283 624 283 624 12 496 7 176 7 176	290 529	286 732	
Provincial genoies and funds Municipalities Municipalities Municipalities Municipalities Municipal agencies and kunds Social security funds Provide tail of emitties receiving transfers figher education institutions foreign governments and international organisations Provide tail of emitties receiving transfers bubic corporations and private enterprises Provide surg of emitties receiving transfers Subsidies on production Other transfers Subsidies on production Other transfers Social benefits Other fundsfers to households ments for capital assets Buildings Other fixed structures Buildings Other fixed structures Buildings	68 185 81 903 50 987 50 987	11 243 729 <b>9 903</b> 9 317 9 317	223 628 1 211 606 606	69 272 303 272 303 10 363 9 963 9 963	69 287 003 287 003 287 003 5 573 5 573 5 573	69 283 624 283 624 12 496 7 176 7 176 5 320	290 529	286 732	
Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipal agencies and accounts Social security funds Provide list of entities receiving transfers Sported funds Provide list of entities receiving transfers Sported funds Provide list of entities receiving transfers Sported funds Provide list of entities receiving transfers Public corporations and private enterprises Public corporations and private enterprises Public corporations Subsidies on production Other transfers Nor profit institutions Social benefits Other transfers Diver funds assets Buildings Other fixed structures Buildings Other fixed structures Buildings Other fixed structures Buildings Public structures Public stru	68 185 81 903 50 987 50 987 20 322	11 243 729 9 903 9 317 9 317 586	223 628 1 211 606 606 605	69 272 303 272 303 10 363 9 963 9 963 9 963	69 287 003 287 003 287 003 10 767 5 573 5 573	69 283 624 283 624 12 496 7 176 7 176	290 529	286 732	
Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipal agencies and accounts Social security funds Provide list of entilies receiving transfers Social security funds Provide corporations and invelae enterprises Public corporations and private enterprises Public corporations and private enterprises Public corporations Subsidies on production Other transfers Subsidies on production Other transfers Social benefits Other transfers Social security Enterprises Subsidies on production Other transfers Social benefits Other transfers Social securits Other transfers to households <b>ments for capital assets</b> Buildings Buildings Other fund structures Buildings Interprise structures Interprise structures Interpris	68 185 81 903 50 987 50 987 20 322	11 243 729 9 903 9 317 9 317 586	223 628 1 211 606 606 605	69 272 303 272 303 10 363 9 963 9 963 9 963	69 287 003 287 003 287 003 5 573 5 573 5 573	69 283 624 283 624 12 496 7 176 7 176 5 320	290 529	286 732	
Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Social security funds Provide tail of emilities receiving transfers Social security funds Municipalities on production Other transfers Social benefits Social securits Municipal assets Buildings Municipal assets Municipal assets	68 185 81 903 50 987 20 322 20 322 20 322	11 243 729 9 903 9 317 9 317 586	223 628 1 211 606 606 605	69 272 303 272 303 10 363 9 963 9 963 9 963	69 287 003 287 003 287 003 5 573 5 573 5 573	69 283 624 283 624 12 496 7 176 7 176 5 320	290 529	286 732	
Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipal agencies and acounts Social security funds Provide list of entities receiving transfers Gipter education institutions oreign governments and international organisations oublic corporations and private enterprises Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Douseholds Social benefits Orber transfers Buildings and other fixed structures Buildings Questing subsidies Private enterprises Buildings Other fixed structures Buildings Other transfers Buildings Private structures Buildings Private structures Private structures Priva	68 185 81 903 50 987 50 987 20 322	11 243 729 9 903 9 317 9 317 586	223 628 1 211 606 606 605	69 272 303 272 303 10 363 9 963 9 963 9 963	69 287 003 287 003 287 003 5 573 5 573 5 573	69 283 624 283 624 12 496 7 176 7 176 5 320	290 529	286 732	
Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipal agencies and accounts Social security funds Provide ist of entities receiving transfers Social security funds Provide controntions and international organisations Vublic corporations and private enterprises Public corporations and private enterprises Public corporations and private enterprises Public corporations Subsidies on production Other transfers Subsidies on production Subsidies on production Subsi	68 185 81 903 50 987 20 322 20 322 20 322	11 243 729 9 903 9 317 9 317 586	223 628 1 211 606 606 605	69 272 303 272 303 10 363 9 963 9 963 9 963	69 287 003 287 003 287 003 5 573 5 573 5 573	69 283 624 283 624 12 496 7 176 7 176 5 320	290 529	286 732	
Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipal agencies and acounts Social security funds Provide list of entities receiving transfers Gipter education institutions oreign governments and international organisations oublic corporations and private enterprises Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Douseholds Social benefits Orber transfers Buildings and other fixed structures Buildings Questing subsidies Private enterprises Buildings Other fixed structures Buildings Other transfers Buildings Private structures Buildings Private structures Private structures Priva	68 185 81 903 50 987 20 322 20 322 20 322	11 243 729 9 903 9 317 9 317 586	223 628 1 211 606 606 605	69 272 303 272 303 10 363 9 963 9 963 9 963	69 287 003 287 003 287 003 5 573 5 573 5 573	69 283 624 283 624 12 496 7 176 7 176 5 320	290 529	286 732	

#### Table B.3 (e): Payments and estimates by economic classification Programme 4: Veterinary Services

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		m-term estimate	
thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
urrent payments	42 799	44 787	47 693	52 455	50 577	50 003	57 175	61 769	66 1
Compensation of employees	37 022	39 422	40 802	46 724	44 846	44 730	51 089	55 329	59 3
Salaries and wages	32 204	34 116	35 317	40 429	38 551	38 380	44 392	48 297	51 8
Social contributions	4 818	5 306	5 485	6 295	6 295	6 350	6 697	7 032	75
Goods and services	5 777	5 365	6 890	5 731	5 731	5 273	6 086	6 441	68
Administrative fees	49	130	26	176	188	150	185	195	2
Advertising					15				
Assets less than the capitalisation threshold	116	34	2	205	151	54	216	227	2
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	29	97	14	6	6	28	6	7	
Communication (G&S)	397	98	359	194	317	305	172	149	
Computer services	17								
Consultants and professional services: Business and advisory services			2 112						
Consultants and professional services: Infrastructure and planning				38	19				
Consultants and professional services: Laboratory services		56	20	7			7	8	
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors	159	99	153	309	284	143	325	342	
Agency and support / outsourced services	278	213	176	268	283	4	282	296	
Entertainment		3		3	3	3			
Fleet services (including government motor transport)		247	52	100	100	°,			
Housing			02	100	100				
Inventory: Clothing material and accessories					5				
Inventory: Country material and accessories Inventory: Farming supplies					5				
Inventory: Food and food supplies	4	4		1	3	3	1	1	
Inventory: Food and tood supplies Inventory: Fuel, oil and gas	280	4 86		97	204	3 148	318	494	
Inventory: Fuel, oil and gas Inventory: Learner and teacher support material	200	00		3/	204	140	310	494	
		2							
Inventory: Materials and supplies	200			770	200		E47	538	
Inventory: Medical supplies	300 294	119 24		773 397	360	40	517	538 225	
Inventory: Medicine	294	24		39/		42	214	225	
Medsas inventory interface					750				
Inventory: Other supplies		328	331		759	787			
Consumable supplies	346	34	94	830	112	12	521	400	1
Consumable: Stationery, printing and office supplies	171	135	184	195	194	143	205	216	
Operating leases	19	613							
Property payments		1		25	22	20	26	28	
Transport provided: Departmental activity				2	2		2	2	
Travel and subsistence	2 647	2 382	2 445	2 018	2 077	2 494	2 545	2 918	2
Training and development									
Operating payments	671	660	922	87	627	937	542	396	
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
ransfers and subsidies	390								
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	r								
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	11								
Social security funds									
Provide list of entities receiving transfers	11								
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	L								
Non-profit institutions Households	379								
Social benefits	3/9								
Other transfers to households	270								
	379								
yments for capital assets	49	174	5 863	4 000	4 000	3 428		10 000	10
Buildings and other fixed structures			1 621		1 500	1 500			
Buildings			1 621						
Other fixed structures									
Machinery and equipment	49	174	4 242	4 000	2 500	1 928		10 000	10
Transport equipment			1 272	+ 000	2000	. 520			10
Other machinery and equipment	49	174	4 242	4 000	2 500	1 928		10 000	10
Heritage Assets	40	1/4	+ 242	4 000	2 000	1 320		10 000	10
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	L								
yments for financial assets		26	56			(13)			

Payments for financial assets

Total economic classification

#### VOTE 11 - Department of Agriculture and Rural Development

		Outcome		Main	Adjusted	Revised	Mediu	m-term estimate	6
R thousand	2012/13	2013/14	2014/15	appropriation	appropriation 2015/16	estimate	2016/17	2017/18	2018/19
Current payments	21 004	29 783	30 624	31 712	35 111	34 571	35 067	37 803	40 45
Compensation of employees	19 194	22 461	23 870	25 162	25 861	26 039	28 111	30 444	32 66
Salaries and wages	16 699	19 466	20 794	21 979	22 678	22 606	24 759	26 925	28 88
Social contributions	2 495	2 995	3 076	3 183	3 183	3 433	3 352	3 519	3 78
Goods and services Administrative fees	1 810	7 322	6 754 32	6 550	9 250	8 532	6 956 183	7 359	7 78
Advertising	25	24	32				105	195	20
Assets less than the capitalisation threshold	18	2	40	12	75	65		86	8
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	4	92	34	61	13	22	6	7	
Communication (G&S)	5	1	40	86	36	36	19	20	2
Computer services							3	3	
Consultants and professional services: Business and advisory services								222	22
Consultants and professional services: Infrastructure and planning Consultants and professional services: Laboratory services						11			
Consultants and professional services: Eclaboratory services Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors	279	4 447	5 336	4 036	3 718	6 452	4 397	3 461	4 60
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)		257	153	225	190				
Housing									
Inventory: Clothing material and accessories				180	250	226			
Inventory: Farming supplies		1 155	163	425	3 319	456	346	349	35
Inventory: Food and food supplies								/	
Inventory: Fuel, oil and gas	198	252	190	418	214	214	409	429	45
Inventory: Learner and teacher support material	-		-			_		~~	
Inventory: Materials and supplies	5 28		3	53 226	30 80	5	60 87	63 92	6
Inventory: Medical supplies Inventory: Medicine	28			226	80 70	100	8/	92	ç
Medsas inventory interface	20				70	100			
Inventory: Other supplies			8	15	78	80			
Consumable supplies	532	18	135	18	316	97	583	974	65
Consumable: Stationery, printing and office supplies	51	6	68	20	54	42	59	62	6
Operating leases	9	270		20					
Property payments	5	25		8	40	33	5	6	
Transport provided: Departmental activity	_	_		-					
Travel and subsistence	576	684	474	670	642	593	635	1 221	74
Training and development									
Operating payments	54	88	77	97	120	97	163	171	18
Venues and facilities									
Rental and hiring	1	1	1		5	3			
Interest and rent on land									
Interest									
Rent on land									
ransfers and subsidies						50			
Provinces and municipalities									
Provinces						50			
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts Social security funds									
Social security funds Provide list of entities receiving transfers									
Higher education institutions	L								
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	•								
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	22 029	18 969	19 767	22 885	14 503	15 685	18 744	25 256	24 87
Buildings and other fixed structures	21 367	15 113	18 864	21 555	13 173	15 685	18 744	25 256	24 87
Buildings	21 367	15 113	18 572	21 555	13 173	15 685	18 744	25 256	24 87
Other fixed structures			292						
Machinery and equipment	650	3 856	903	1 330	1 330				
Transport equipment									
Other machinery and equipment	650	3 856	903	1 330	1 330				
Heritage Assets						Т			
Specialised military assets									
Specialised military assets Biological assets Land and sub-soil assets	12								

70

48 822

43 033

107 50 498

54 597

49 614

50 306

53 811

63 058

65 332

#### Table B.3 (g): Payments and estimates by economic classification: Programme 6:Agricultural Economics

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		m-term estimate	
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	8 045	8 394	8 631	8 983	9 461	9 548	10 262	11 091	11 8
Compensation of employees	6 982	7 343	7 779	8 155	8 633	8 738	9 383	10 161	10 90
Salaries and wages	6 074	6 429	6 797	6 964	7 442	7 647	8 132	8 848	9 4
Social contributions	908	914	982	1 191	1 191	1 091	1 251	1 314	14
Goods and services	1 063	804	852	828	828	810	879	930	9
Administrative fees	40	78	28				4	3	
Advertising							63	66	
Assets less than the capitalisation threshold	29	3							
Audit cost: External									
Bursaries: Employees	15								
Catering: Departmental activities	12	14					5	6	
Communication (G&S)	93	14	20	20	20	22	6	7	
	55		20	20	20	22	0	'	
Computer services		10							
Consultants and professional services: Business and advisory services	7	12					1		
Consultants and professional services: Infrastructure and planning							56	59	
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	27								
Contractors						2	9	10	
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)				56	49				
Housing	1				.5				
-	11 '								
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies		4			7	7			
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material							14	14	
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	5	3	4	8	8	6			
Consumable: Stationery, printing and office supplies	34	49	35	20	20	19	25	27	
Operating leases	3								
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	689	573	622	569	569	599	675	720	
Training and development									
Operating payments	108	68	143	155	155	155	19	20	
Venues and facilities	100	00	140	100	100	100	15	20	
Rental and hiring									
Interest and rent on land		247							
Interest		247							
Rent on land									
ransfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	•								
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions	L								
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production				1					
Other transfers									
	L								
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
	L			-					
yments for capital assets	r			-					
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment				1					
Transport equipment				-					
Other machinery and equipment									
Heritage Assets									
Specialised military assets	1								
Biological assets									
Land and sub-soil assets	1								
Software and other intangible assets									
	·		-	1					
			3	1					
yments for financial assets			-			1			

#### Table B.3 (i): Payments and estimates by economic classification: Programme 8:Rural Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estimate	s
thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
urrent payments	25 409	14 324	24 119	16 442	16 052	15 753	17 412	18 822	20 17
Compensation of employees	9 252	12 324	13 792	15 427	14 757	14 790	16 038	17 368	18 63
Salaries and wages	8 049	10 777	12 015	13 645	12 975	12 830	14 161	15 398	16 51
Social contributions	1 203	1 547	1 777	1 782	1 782	1 960	1 877	1 970	2 12
Goods and services	16 157	1 999	10 327	1 015	1 295	963	1 374	1 454	1 53
Administrative fees Advertising		I							
Assets less than the capitalisation threshold			3	86	86	5	2	3	
Audit cost: External			0	00	80	Ű	-	0	
Bursaries: Employees									
Catering: Departmental activities		12	166	20	20	47			
Communication (G&S)	14	224	228	122	122	98	109	89	1
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	15 218	935	8 594						
Agency and support / outsourced services									
Entertainment		100		8	8				
Fleet services (including government motor transport)		196	220	50	50		22		
Housing					000	400			
Inventory: Clothing material and accessories					200	199			
Inventory: Farming supplies Inventory: Food and food supplies			3						
Inventory: Food and tood supplies Inventory: Fuel, oil and gas			3						
Inventory: Fuel, oil and gas Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	446			21	21	2	12	15	
Consumable: Stationery, printing and office supplies		57	379	18	18	44	9	12	
Operating leases		194	174						
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	479	380	490	690	690	568	1 220	1 335	1:
Training and development									
Operating payments									
Venues and facilities			2						
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
ansfers and subsidies		17 185	7 607	9 824	10 899	8 965	1 821	1 927	2
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		17 185	7 607	9 824	10 899	8 965	1 821	1 927	2 (
Social benefits									
Other transfers to households		17 185	7 607	9 824	10 899	8 965	1 821	1 927	2
yments for capital assets	2 821		219		30	140			
Buildings and other fixed structures	2 821					-			
Buildings									
Other fixed structures	2 821								
Machinery and equipment			219		30	140			
Transport equipment									
Other machinery and equipment			219		30	140			
Heritage Assets									
Specialised military assets									
Biological assets									
Biological assets Land and sub-soil assets									
Biological assets									
Biological assets Land and sub-soil assets									

		Outcome		appropriation	appropriation	estimate		n-term estimate	
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	71 109	46 584	55 711	27 794	27 794	27 794	25 281	26 671	28 21
Compensation of employees	41 298	30 040	34 972	17 671	17 671	17 671	15 158	17 025	17 4
Salaries and wages	11 487	13 496	14 233	15 373	15 373	15 373	12 738	14 484	14 73
Social contributions	1 722	2 173	2 294	2 298	2 298	2 298	2 420	2 541	2 7
Goods and services	29 811	16 544	20 739	10 123	10 123	10 123	10 123	9 646	10 70
Administrative fees	116	130	101	266	266	266	280	294	3
Advertising	309	22		64	64	64	67	71	
Minor Assets	237		141	532	532	532	560	588	6
Audit cost: External	396	173	407	769	769	769	010	850	
Bursaries: Employees		1/3	407	709	769	709	810		9
Catering: Departmental activities	28	1 0 1 0	2 319				73	61	
Communication (G&S)	193	1 812 4 747	2 319 2 470	810	810 1 350	810 1 350	853 1 422	896 1 493	9 15
Computer services Consultants and professional services: Business and advisory services	3 809	4 747	24/0	1 350	1 3 3 0	1 330	1 422	1 4 9 5	10
Consultants and professional services: Dusiness and advisory services	16 612	4 5 1 5							
Consultants and professional services: Laboratory services	10012								
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors	1 616	470	11 664	680	680	680	716	752	8
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)		1 014		163	163	163	172	180	1
Housing								100	
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	6								
Inventory: Learner and teacher support material				55	55	55			
Inventory: Materials and supplies									
Inventory: Medical supplies	32								
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	218			160	160	160			
Consumable: Stationery, printing and office supplies	117		36	164	164	164	173	181	1
Operating leases	1 930	1 019		320	320	320	337	354	3
Property payments				120	120	120	126	133	1
Transport provided: Departmental activity									
Travel and subsistence	2 863	1 864	2 037	2 590	2 590	2 590	2 229	1 389	19
Training and development	244	494	980	1 509	1 509	1 509	1 589	1 668	17
Operating payments	589	284	551	316	316	316	559	587	6
Venues and facilities	496		2	185	185	185	157	150	1
Rental and hiring									
Interest and rent on land									
Interest and rent on land	-								
Interest									
Rent on land									
Fransfers and subsidies to <sup>1</sup> :	28 591	98 955	123 743	132 855	132 855	132 855	149 008	163 098	172 4
Provinces and municipalities									
Provinces <sup>2</sup>									
Provinces Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds	L								
Departmental agencies and accounts	r								
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>	L			69	69	69	73	76	
Universities and technikons				ļ					
Fransfers and subsidies to <sup>1</sup> : - continued	28 591	98 955	123 743						
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households	28 591	98 955	123 743	132 786	132 786	132 786	148 935	163 022	172 4
Payments for capital assets	55 024	9 903	1 211	10 363	10 363	10 363			
Buildings and other fixed structures	31 526	9 317	606						
Buildings Other fixed structures	04 500	0.047			0.000				
Other fixed structures	31 526	9 317	606	9 963	9 963	9 963			
Machinery and equipment	19 633	586	605	400	400	400			
Transport equipment									
Other machinery and equipment	19 633	586	605	400	400	400			
Heritage Assets									
Specialised military assets									
Biological assets	3 865								
Land and sub-soil assets									
Software and other intangible assets				i					

126 635

21

162 226

141 103

171 012 171 012 171 012

174 289 189 769 200 701

Software and other intangible assets Payments for financial assets

Total economic classification: Programme (number and name)

Table B.3(j): Payments and estimates by economic classification: Comprehensive Agriculture Support Programme

Table B.3(k): Payments and estimates by economic classification: Ilima/Letsema Projects

R thousand	2012/13	Outcome 2013/14	2014/15	appropriation	appropriation 2015/16	estimate	2016/17	m-term estimates 2017/18	2018/19
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
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									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies Inventory: Medical supplies									
Inventory: Medicine Medsas inventory interface									
Inventory: Other supplies Consumable supplies									
Consumable supplies Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest and rent on land									
Interest	l								
Rent on land									
ransfers and subsidies to <sup>1</sup> :	54 531	56 563	62 238	60 990	60 990	60 990	59 447	63 178	66 8
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons	L								
ransfers and subsidies to <sup>1</sup> : - continued	54 531	56 563	62 238	60 990	60 990	60 990	59 447	63 178	66 8
Foreign governments and international organisations	04001	50 000	02 230	00.030	00 330	00 330	35 111		000
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production Other transfers									
Private enterprises									
Subsidies on production Other transfers									
Non-profit institutions	L								
Households Social bapafits									
Social benefits Other transfers to households	EA EAA	EC 500	co 000	60.000	60.000	00.000	50 447	62 470	<u>.</u>
	54 531	56 563	62 238	60 990	60 990	60 990	59 447	63 178	63
ayments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
	1								
Transport equipment							1		
Transport equipment Other machinery and equipment Heritage Assets									
Transport equipment Other machinery and equipment									
Transport equipment Other machinery and equipment Heritage Assets Specialised military assets									
Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets									
Transport equipment Other machinery and equipment Heritage Assets Biological assets Biological assets Land and sub-soil assets									

#### Table B.3(I): Payments and estimates by economic classification: LandCare Programme 2

thousand urrent payments Compensation of employees Salaries and wages Social contributions Goods and services Administrative fees Advertising Minor Assets Audit cost: External Bursaries: Employees Catering: Departmental activities	2012/13 653 653	2013/14	2014/15		2015/16 30	30	2016/17 156	2017/18 50	2018/19
Compensation of employees Salaries and wages Social contributions Goods and services Administrative fees Advertising Minor Assets Audit cost: External Bursaries: Employees Catering: Departmental activities									
Salaries and wages Social contributions Goods and services Administrative fees Advertising Minor Assets Audit cost: External Bursaries: Employees Catering: Departmental activities	653								
Social contributions Gods and services Administrative fees Advertising Minor Assets Audit cost: External Bursaries: Employees Catering: Departmental activities	653								
Goods and services Administrative fees Advertising Minor Assets Audit cost: External Bursaries: Employees Catering: Departmental activities	653								
Administrative fees Advertising Minor Assets Audit cost: External Bursarics: Employees Catering: Departmental activities					30	30	156	50	
Advertising Minor Assets Audit cost: External Bursarias: Employees Catering: Departmental activities					30	30	156	50	
Minor Assets Audit cost: External Bursaries: Employees Catering: Departmental activities							100	00	
Audit cost: External Bursaries: Employees Catering: Departmental activities	1								
Bursaries: Employees Catering: Departmental activities									
Catering: Departmental activities									
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									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest and rent on land									
Interest									
Rent on land									
ansfers and subsidies to <sup>1</sup> :		8 751	5 427	5 275	5 245	5 245	5 350	5 801	6
Provinces and municipalities									
Provinces <sup>2</sup>		-			-		-		
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds	L								
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>							1		
Universities and technikons									
ansfers and subsidies to <sup>1</sup> : - continued		8 751	5 427	5 275	5 245	5 245	5 350	5 801	6
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations and private enterprises									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions			-						
Households									
Social benefits									
Other transfers to households		8 751	5 427	5 275	5 245	5 245	5 350	5 801	6
	<u> </u>	0/01	5 427	52/5	0 <u>2</u> 40	5 Z45	5 350	0 00 1	0
yments for capital assets	8 300								
Buildings and other fixed structures	4 450								
Buildings									
Other fixed structures	4 450								
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
	L								
Heritage Assets				1					
Heritage Assets Specialised military assets									
Heritage Assets Specialised military assets Biological assets	1 440								
Heritage Assets Specialised military assets Biological assets Land and sub-soil assets	1 440								
Heritage Assets Specialised military assets Biological assets	1 440 2 410								

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Me	edium-term estima	ates
R thousand	2012/13	2013/14	2014/15	appropriation	2015/16	estimate	2016/17	2017/18	2018/19
Current payments	2012/15	2013/14	2014/15		2013/10		2010/17	2011/10	2010/13
Compensation of employees									
Salaries and wages									
Social contributions	1								
Goods and services									
Administrative fees	[]								
Advertising	11								
Minor Assets	11								
Audit cost: External	11								
Bursaries: Employees	11								
Catering: Departmental activities	11								
Communication (G&S)	[]								
Computer services	[]								
Consultants and professional services: Business and advisory services	11								
Consultants and professional services: Infrastructure and planning	11								
Consultants and professional services: Laboratory services	11								
Consultants and professional services: Scientific and technological services	11								
Consultants and professional services: Legal costs Contractors	11								
	11								
Agency and support / outsourced services Entertainment	11								
Fleet services (including government motor transport)	11								
Housing	11								
Inventory: Clothing material and accessories	11								
Inventory: Farming supplies	11								
Inventory: Food and food supplies	(]								
Inventory: Fuel, oil and gas	(]								
Inventory: Learner and teacher support material	(]								
Inventory: Materials and supplies	(]								
Inventory: Medical supplies	(]								
Inventory: Medicine	11								
Medsas inventory interface	11								
Inventory: Other supplies	11								
Consumable supplies	11								
Consumable: Stationery, printing and office supplies	11								
Operating leases	11								
Property payments	11								
Transport provided: Departmental activity	11								
Travel and subsistence	11								
Training and development	11								
Operating payments	11								
Venues and facilities	11								
Rental and hiring	1								
Interest and rent on land									
Interest and rent on land	I								
Interest	[]								
Rent on land	í L								
ransfers and subsidies to <sup>1</sup> :	4 000	550	2 254	2 027	2 027	2 027	2 145		
Provinces and municipalities									
Provinces <sup>2</sup>	1								
Provincial Revenue Funds	11								
Provincial agencies and funds	11								
Municipalities <sup>3</sup>	11								
Municipalities	11								
of which: Regional service council levies	11								
Municipal agencies and funds	11								
Departmental agencies and accounts	[ <u> </u>			1					
Social security funds	Í 🗖 🚽 👘								
Provide list of entities receiving transfers <sup>4</sup>	11								
Universities and technikons	[ <b></b>			-					
	4 000	550	3 954	2 0 2 7	2 027	0 007			
ransfers and subsidies to <sup>1</sup> : - <i>continued</i>	4 000	550	2 254	2 027	2 027	2 027			
Foreign governments and international organisations	1								
Public corporations and private enterprises <sup>5</sup>	Í			-					
Public corporations	11								
Subsidies on production	11								
Other transfers	(]								
Private enterprises	11								
Subsidies on production Other transfers	11								
Other transfers Non-profit institutions	[ <b>L</b>			1					
Households	1								
Housenolds Social benefits	Í								
	4.000		0.054	0.007	0.007	0.007	0.445		
Other transfers to households	4 000	550	2 254	2 027	2 027	2 027	2 145		
ayments for capital assets									
Buildings and other fixed structures	I								
D 11	11								
Buildings									
Buildings Other fixed structures	1								
Other fixed structures									
Other fixed structures Machinery and equipment									
Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets									
Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment									
Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets									
Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets									
Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets									
Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Land and sub-soil assets									

Table B.5: Details on infrastructure

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Table B.5: Agriculture and Rural Development - Payments of infrastructure by category	ents of infrastru	cture by category										
No. Projectname	Project	Municipality / Region	Type of infrastructure	Project duration	Source	Budget programme		Exp Total project to c		Total available	MTEF Forward estimates	mates
R thousands			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc.)	Date: Start Date: Finish		name	Program) Program)		years	2016/17	MTEF 2017/18	MTEF 2018/19
1. New infrastructure assets 0												
Total New infrastructure assets	-	-										
2. Upgrades and additions							امد بلد فردته حا	450.000	FFC FUF	7 4 Z	0E 7E0	020 90
1 Vet Lab Upgrading	Design	Lejweleputswa - Glen Lejweleputswa - Glen	upgrading of the clien Agricultural Institute Upgrading of Veterinary Laboratories	01/04/2014 31/0	31/03/2020 Infrastructure Entrancement Allocation 3. rearinoxgy, research and uev. 31/03/2020 Infrastructure Enhancement Allocation 4. Veterinary Services	<ol> <li>Technoogy, Kesearch and Dev.</li> <li>Veteninary Services</li> </ol>	Individual	430 000	4 154	144	000 01	24 6/0 10 580
Total Upgrades and additions	-		•					670 000	125 495	18 744	35 256	35 458
3. Refurbishment and rehabilitation												
1 College revitalization	Construction	Lejweleputswa - Glen	Infrastructure improvements at the Glen Agricultural College	01/04/2016 31/0:	31/03/2017 CASP	7: Structured Agricultural Training	Individual	10 453	2 786	7 667		
Total Refurbishment and rehabilitation								10 453	2 786	7 667		
<ol> <li>Maintenance and repairs</li> <li>IOffice Maintenance</li> </ol>	On-aoina	All districts	Buildings / Structures	01/04/2014 On	On-opinol Infrastructure Embancement Allocation 5: Technology. Research and Dev	5: Technoloov. Research and Dev.	Individual	100 000	6 238	4 000	4 000	3 420
Total Maintenance and repairs	2		>		2			100 000	6 238	4 000	4 000	3 420
5. Infrastructure transfers - current 1 Motioma Mohimo	Dacim	All districts	Ruildines (Struchures	01/04/2016	31/1/32/056   Infrastructura Embarvament Allocation   3: Earner Sunnort and Deviationment	3: Farmer Support and Development	Parkanari	500.000		34 000	60.000	60 000
Total Infrastructure transfers - current	-						2000	500 000		34 000	60 000	60 000
6. Infrastructure transfers - capital 1 //rede Dairy Farm	Packaged project Phumelela	t Phumelela	Buildings / Structures	01/04/2012 31/0	3103/2019 Infrastructure Enhancement Allocation 3: Farmer Support and Development	3: Farmer Support and Development	Packaged	342 000	263 950	46 000		
Total Infrastructure transfers - capital							>	342 000	263 950	46 000		
7. Infrastructure payments for financial assets 0												
Total Infrastructure payments for financial assets		-		_								
8. Infrastructure leases 0												
Total Infrastructure leases												
Total: Agriculture and Rural Development Infrastructure								1 622 453	398 469	110 411	99 256	98 878

No. Project name Multiplicating of the second second Municipality / Realize	Municipality / Region	SiP SiP Category	Type of project	Project duration		Source of funding (Equitable Share	Budaet prooramme number		ject		Total available	MT EF Forward estimates	F stimates
R thousands			List any project not to be reported on in IRM	Date: Start Da	Date: Finish abbr	or grant abbreviation e.g. ES)		jobs for 2016/17	cost	previous years	2016/17	2017/18	2018/19
Non-Infrastructure Projects: Mangaung Metro													
1 Mangaung Sheep & goats processing facility (RAAVC) -Thaba Nchu	Mangaung Metro	SIP11	Shearing shed, Fencing, Water reticulation, Handling facility, Kraal, Merino sheep	01-04-2015	31-03-2017 CASP	3:	Farmer Support and Dev.	24	19 900	12 900	4 600		
2 MM Beef Value Chain (RAAVC) -	Mangaung Metro	SIP11	infrastructure and production inputs	01-04-2015	31-03-2017 CASP	3.	Farmer Support and Dev.	40	16 000	13 000	7 000		
3 MM Agripark: Vegetable Projects (Thaba Nchu irrigation schemes) (RAAVC)-Sediba Scheme 80ha	Mangaung Metro	N/A	2 shade nets, 2 hydro turmels, straage house, irrigation system	01-04-2015	01-03-2018 CASP	ë	Farmer Support and Dev.	10	7771	2271	6 500	2 500	
4 Tseki Trust	Mangaung Metro	N/A	Construction and equipping of poultry layer house	01-04-2016	31-03-2017 CASP	Ċ	Farmer Support and Dev.	10	3 999		3 999		
5 MM Fetsa Tlala - Massification - Revitalization of Thaba Nchu irrigation	on Mangaung Metro	N/A	Production of maize on 410ma.315 beef cattle (300 cows +15 bulls) and 320 sheep (300 exes +20 rams) and production of plantafor of 100ma fooder, 1 x Feed grow unit, vegetable production inputs and water reticulation.	01-04-2016	31-03-2017 ILIMA	ë	Farmer Support and Dev.	16	6 345		6 345		
Total Non-Infrastructure: Mangaung Metro								100	54 015	28 171	28 444	2 500	
Non-Intrastructure Projects: Analyte pusitrict Massification of Ostrich production - Oppersmangronde, Edenburg, Koffietiontein production expansion and Ostrich Feed expansion.	Xhariep	SIP11	Assisting existing estitich projects with breeding stock and input cost in order to increase production	01-04-2015	31-03-2018 ILIMA		3: Farmer Support and Dev.	12	17 000	9 500	4 455	4 200	
2 PHASE 3: Xhariep Fish Production	Xhariep	N/A	Input cost, running cost,	01-04-2015	31-03-2018 ILIMA		Farmer Support and Dev.	6	17 000	9 500	3 300	4 200	
3 Xhariep Fish Processing Plant	Xhariep	SIP11	Production Inputs, Processing Equipment, Water Reford ation, Guard house, Storm Water Retaining wall, Cooling Trucks X2,	01-04-2016	31-03-2018 CASP	ë	Farmer Support and Dev.	15	19 000	6 500	8 300	4 200	
4 Xhariep Fish Hatchery	Xhariep	SIP11	Renovations of outside points, Equipment, Production Inputs	01-04-2016	31-03-2018 CASP	ë	Farmer Support and Dev.	ъ	2 000		2 000		
5 XHARIEP MEGA PARK	Xhariep	SIP11	Water reficulation, Game Production Inputs (3 farms), Equipment,	01-04-2015	31-03-2018 CASP	ë	Farmer Support and Dev.	0	15 000	4 000	4 873	6 127	
6 Ostrich Feed Processing Plant (RAAVC)	Xhariep	N/A	Fully Equipped and Operational Feed Processing Plant (8 bmshr.), 2 Silos, Production Inputs, Equipment, Storage Sheds, Office accommodation.	01-04-2015	01/032019 CASP	_	3: Farmer Support and Dev.	9	25 603	10 603	6 500	8 500	
Total Non-Infrastructure: Xhariep District Non-Infrastructure Projects: Laivalanniteua District								57	95 603	40 103	29 428	27 227	
1 Brandfort Piggery	Lejweleputswa	N/A	Construction of sow unit, pigs, feed, electricity, water connection	01-04-2016	31-03-2017 CASP		3: Farmer Support and Dev.	7	3 500		3 500		
2 Lejweleputswa Agri Park (RAAVC)	Lejweleputswa	N/A	Production input support to crop and livestock tarmets - 4 tarms	01-04-2016	31-03-2017 CASP	ë	Farmer Support and Dev.	24	4 000		4 000		
3 Lejweleputs wa Poultry Hub: Vrginia Poultry (RAAVC)	Lejweleputswa	N/A	Abattoir (slaughter more than 30 000 broilers per day): Fencing and Construction structure.	01-04-2014	31-03-2017 CASP	ë	Farmer Support and Dev.	27	66 620	40 620	000 6		
4 Youth Development project (RAAVC)- Batho & Panorama Farming	Lejweleputswa	N/A	Irrigation system, vegetables production inputs, fence, electricity, soil preparation, tank and stand. Fence, Water source development, stock handling facility	01-04-2016	01-04-2017 CASP	ë	Farmer Support and Dev.	28	2 800		2 800		
5 Lejweleputs wa Fetsa Tala - Massification	Lejweleputswa	N/A	Production inputs	01-04-2016	01-04-2017 ILIMA	ë	Farmer Support and Dev.	88	4 300		4 300		
6 Pecan nuts	Lejweleputswa	N/A	Production inputs	01-04-2016	01-04-2017 ILIMA	ë	Farmer Support and Dev.	42	4 000		4 000		
7 Sandvet Irrigation	Lejweleputswa	N/A	Vegetable Production inputs	01-04-2016	01-04-2017 ILIMA	÷;	Farmer Support and Dev.	167	2 000		2 000		
Total Non-Infrastructure: Lejweleputswa District Non-Infrastructure Proviects: Thaho Mofutsenvana District								384	87 220	40 620	29 600		
1 TM Agn-Park	Thabo Mofutsanyana	SIP11	Fencing, Crustrpen with scale, Water Reticulation, Breeding animals	01-04-2016	31-03-2017 CASP		3: Farmer Support and Dev.		7 500		7 500		
2 Vrede Piggery Production	Thabo Mofutsanyana	SIP11	Phase 3: Construction of building (Office, Training and Storage). Procurement of delivery Truck.	01-04-2016	31-03-2017 CASP	ë	Farmer Support and Dev.	18	1 500		1 500		
3 Ficksburg Women Vegetable Production Processing Facility	Thabo Mofutsanyana	SIP11	water and electricity connections; construction and equipment of building with cold room to package and store asparagus and other vegetables; production of 5 ha potatoes and 10 ha dry beans	01-04-2016	31-03-2019 CASP	3:	Farmer Support and Dev.	15	20 500		5 000	10 000	5 500
4 Diyatalawa	Thabo Mofutsanyana	N/A	Completion of Apple Orchard Project (3 Ha)	01-04-2016	31-03-2019 CASP	3.	Farmer Support and Dev.	30	34 925		1 925	15 000	18 000
5 Wilhelmina	Thabo Mofutsanyana	N/A	Expansion of the Existing Warehouse and 4 Ha Orchards.	01-04-2016	31-03-2019 CASP		Farmer Support and Dev.	10	42 500		1 800		
6 TM Fodder production and processing	Thabo Mofutsanyana	N/A	Phase 2. Foolder production and processing	01-04-2016	31-03-2019 CASP	ë	Farmer Support and Dev.	10	6 000		2 500	1 500	2 000
7 TM Fetsa Tlala - Massification	Thabo Mofutsanyana	N/A	Production inputs	01-04-2016	31-03-2019 ILIMA		3: Farmer Support and Dev.	55	13 099		9 594	1 500	2 000
Total Non-Infrastructure: Thabo Mofutsanyana District								146	126 024	Π	29 819	28 000	27 500

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No.	No. Project name	Municipality / Region	SIP Category	Type of project	Project duration	uration	Source of funding (Equitable Share	Budget programme number	Targeted number of	Total project to	Expenditure to date from	T otal available	MTEF Forward estimates	imates
	R thousands			List any project not to be reported on in IRM	Date: Start	Date: Finish	breviation e.g. ES)		2016/17	1900	years	2016/17	2017/18	2018/19
Non-Ini	Non-Infrastructure Projects: Fezile Dabi District													
-	Fezile Dabi Pouthy hub. (Agri Park RAAVC)-Parys and Comelia F	Fezile Dabi	N/A	Broilers, piggery, layers	01-04-2016	01-04-2017 CASP		3: Farmer Support and Dev.	71	23 000		23 000		
2	Fezile Dabi Piggery production-Cornelia & Tweeling	Fezile Dabi	N/A	Construction of a piggery. Connection of water reticutation and electricity. Purchasing of production inputs.	01-04-2016	01-04-2017 CASP		3: Farmer Support and Dev.	44	6 000		6 000		
e e	Metsimaholo fisheries (RAAVC)	Fezile Dabi	N/A	Construction of fish tanks, production inputs and cages	01-04-2016	01-04-2017 CASP		3: Farmer Support and Dev.	25	4 000		4 000		
4 P	FD Fetsa Tiala - Massification	Fezile Dabi	N/A	Planting of Soyra beans and establish 80ah Vegetables	01-04-2016	01-04-2019 ILIMA		3: Farmer Support and Dev.	38	15 320		5 820	4 500	5 000
Total N	Total Non-Infrastructure: Fezile Dabi District								178	48 320		38 820	4 500	5 000
Non-Ini	Non-Infrastructure Projects: Provincial wide													
1	Mechanization	AI	N/A	Additional implements and additional machinery	01-04-2016	01-04-2019 ILIMA		3: Farmer Support and Dev.	15	31 327 628	7 137 628	4 000	8 000	8 500
2 F	Food Security (Incl. Hlasela Ttala Ka Diratswana)	AI	N/A	Vegetable production inputs	01-04-2016	01-04-2019 ILIMA		3: Farmer Support and Dev.	10	25 633		15 633	5 000	5 000
3 1	Markefing Infrastructure, Business Development support		N/A	Marketing Infrastructure and equipment, Agro-Jogistics, Agro-processing support and AgritBEE fund contributions	01-04-2016	01-04-2017 CASP		3: Farmer Support and Dev.	18	9 012		9 0 1 2		
4	Training & Capacity Building	AI	N/A	Accredited short courses, Non-accredited training, Learnership, RPL, Mentorship	01-04-2016	01-04-2017 CASP		3: Farmer Support and Dev.	12	35 051		11 032	11 671	12 348
5 8	Extension Recovery Plan (ERP)	AI	N/A	Extension Services Support	01-04-2016	01-04-2017 CASP		3: Farmer Support and Dev.	54	25 281		25 281	26 671	28 218
9	Vet Support Programme	AI	N/A	Vet Clinics Equipment and Facilities	01-04-2016	01-04-2017 CASP		3: Farmer Support and Dev.	1	15 000	5 000	5 000		
1	Unallocated Ilima/Letsema Conditional Grant Projects	AI	N/A	Production inputs not allocated to specific projects over the outer years of the MT EF	01-04-2016	01-04-2019 ILIMA		3: Farmer Support and Dev.					35 778	46 343
8	Unallocated CASP Conditional Grant Projects	AI	N/A	Agricultural Support no allocated to specific projects over the outer years of the MTEF	01-04-2016	01-04-2019 CASP		3: Farmer Support and Dev.					103 600	134 635
T otal N	Total Non-Infrastructure: Provincial wide								110	31 437 605	7 142 628	69 958	190 720	235 044
T otal N	Total Non-Infrastructure: CASP and Ilima/Letsema Conditional Grants								975	31 848 787	7 251 522	226 069	252 947	267 544

Rtousands         Rtousands         Its any project not           Monimetatucture Projectis: LandCare Carmines de la care care la care la care care care care care care car	to be reported on in IRM Die Resource Management	Date: Start Dat 01-04-2015 0 01-04-2015 0	Date: Finish abl	or grant		2016/17	1903	vears			
Xitariep     N/A       Kitariep     N/A       Mengaurg Matro     N/A       Liejwelepurg Matro     N/A       Thabo Miditsenyana     N/A       Thabo Miditsenyana     N/A       Thabo Miditsenyana     N/A       Thabo Miditsenyana     N/A	ints Campaigns on Sustainable Resource Management ints ints and 50 ha of termites is and 50 ha of termites			abbreviation e.g. ES)					2016/17	2017/18	2018/19
Rasebe LandCare     Xteriep     NA       Relation LandCare     Xteriep     NA       Metideria LandCare     Xteriep     NA       Letsenerg LandCare     Xteriep     NA       Kopanog LandCare     Xteriep     NA       Kopanog LandCare     Xteriep     NA       Metideria Lengcare     Xteriep     NA       Metideria LendCare     Xteriep     NA       Metideria LendCare     Xteriep     NA       Baleci LandCare     Xteriep     NA       Baleci LandCare     Kteriep     NA       Baleci Care     Kteriep     NA       Baleci Care     Kteriep     NA       Baleci Care     Kteriep     NA       Satsob Velscree     Theo Matusenyana     NA       Meride LandCare     Theo Matusenyana     NA	ints Campaigns on Sustainable Resource Management Ints and 50 ha of termites is and 50 ha of termites is of stock water system										
Matilation LandCare         Namilie         Namilie         NA           Lebsemerg LandCare         Xtarliep         NA         NA           Kopanorg LandCare         Xtarliep         NA         NA           Kopanorg LandCare         Xtarliep         NA         NA           Metoporrg LandCare         Xtarliep         NA         NA           Beld LandCare         Metogang Metro         NA         NA           Reletone         Leyvelgudsea         NA         NA           Beldixter Trust         Metogang Metro         NA	Campaigns on Sustainable Resource Management t ants and 50 ha of termlies hs and 50 ha of termlies		01-04-2017 Nat	National LandCare	2: Sustainable Resource Man.	11	350	170	180		
LessanegitandCare     Xtariep     NA       KopanogitandCare     Xtariep     NA       MolutatshepetandCare     Xtariep     NA       MotutatshepetandCare     Xtariep     NA       MateriandCare     Xtariep     NA       Baleni LandCare     Mangang Metro     NA       Baleni Cut     Mangang Metro     NA       Baleni Cut     Lejweigutswa     NA       Satob Veldcare     Thato Mutsenyana     NA       Mandatsenyana     Materiand     NA       MateriandCare     Thato Mutsenyana     NA	Campaigns on Sustainable Resource Management times that and 50 ha of termities the and 50 ha of termities the and 50 ha of termities the and 50 has of termities the and 5		01-04-2017 Nati	National LandCare 2	2: Sustainable Resource Man.	11	280	160	120		
Kopanorg LandCare     Kraniep     NA       Moldatshepe LandCare     Xraniep     NA       Metoroorg LandCare     Metogurg Metro     NA       Beld LandCare     Metogurg Metro     NA       Beld LandCare     Metogurg Metro     NA       Beld LandCare     Lejevieputsvara     NA       Beld LandCare     Thabo Metusonyana     NA       Metor IndCare     Thabo Metusonyana     NA	ints tis and 50 ha of termities of stock water system	01-04-2016 0	01-04-2017 Nati	National LandCare 2	2: Sustainable Resource Man.		54		54		
Modulatishe LandCare         Modulatishe LandCare         Mod           Metopocog LandCare         Xheriep         MA           Maled LandCare         Xheriep         MA           Maled LandCare         Xheriep         MA           Maled LandCare         Xheriep         MA           Rethonian         Kheriep         MA           Rethonian         Mangang Metro         MA           Balkoka Tusk         Mangang Metro         MA           Balemi CA         Lejweigutswe         MA           Satebule         Thato Mitsenyana         MA           Mandulaenyana         Ma         Ma           Mandulaenyana         Ma         Ma           Mandulaenyana         Ma         Ma           Mandulaenyana         Ma         Ma           Mandulaend         Thato Mathemana         MA	its and 50 ha of termites	01-04-2015 0	01-04-2017 Nati	National LandCare 2	2: Sustainable Resource Man.	11	335	165	170		
MethoporoglantCare         Xheriep         NA           Naledi LantCare         Xheriep         NA           Naledi LantCare         Xheriep         NA           Retforhein         Kheriep         NA           Batholic LantCare         Mangaurg Metro         NA           Batholic Trast         Lejevegutswa         NA           Setsob Vedcare         Thabo Mothemyerra         NA           Mentor LantCare         Thabo Mothemyerra         NA	mainte system	01-04-2015 0	01-04-2017 Nati	National LandCare	2: Sustainable Resource Man.	9	266	06	176		
Maledi LandCrare     Maledi LandCrare     N/A       Retebrier     Mangaung Metro     N/A       Matla Tusk     Mangaung Metro     N/A       Balkoka Tusk     Thato Metrosoma     N/A       Mundre LandCrae     Thato Methonemana     N/A	ing of stock water system	01-04-2015 0	01-04-2017 Nati	National LandCare 2	2: Sustainable Resource Man.	11	310	160	150		
Rethonisin     Nangaung Metro     N/A       Matta Trast     Mangaung Metro     N/A       Batokos Trast     Thado Motusanyana     N/A       Menotaleng LandCare     Thado Motusanyana     N/A       Menotalend LandCare     Thado Motusanyana     N/A	ing of stuck water system	01-04-2016 0	01-04-2017 Nati	National LandCare 2	2: Sustainable Resource Man.		100		100		
Matia Trust     Mangaung Metro     N/A       Balkokaa Trust     Mangaung Metro     N/A       Balemi C.A     Lejweleputswe     N/A       Kaallaagte     Thao Mortusanyana     N/A       Kaallaagte     Thao Mortusanyana     N/A       Kaallaagte     Thao Mortusanyana     N/A       Menortuseng LandCare     Thao Mortusanyana     N/A       Menortuseng LandCare     Thao Mortusanyana     N/A		01-04-2016 0	01-04-2017 Nati	National LandCare 2	2: Sustainable Resource Man.	5	220		220		
Batickaa Trust Mengeung Metro N/A Balami CA Lejweleputswe N/A Kaallaagte Thabo Midutsmyaara N/A Setsbo Veldcare Thabo Midutsmyara N/A Mennariseng LantCare Thabo Midutsmyara N/A Menner JantCare Thabo Midutsmyara N/A		01-04-2016 0	01-04-2017 Nati	National LandCare	2: Sustainable Resource Man.	10	210		210		
Balemi C.A. Lejweleputswe N.M. Kaallaagte N.M. Thado Mortusanyana N.M. Safsob Veldcare Thado Mortusanyana N.M. Munyattseng LandCare Thado Mortusanyana N.M. Muneho LandCare N.M. Thado Mortusanyana N.M. Muneho LandCare N.M. Mananowana N.M. Mananowana N.M. Mananowana N.M.	ing of stock water system	01-04-2016 0	01-04-2017 Nati	National LandCare 2	2: Sustainable Resource Man.	20	220		220		
Kaalaagle Thato Midutsenyana NA Setsob Vedicare NA Manyatseng Landcare NA Merinen Landcare NA Merinen Landcare NA	vation agriculture on 150 ha	01-04-2016 0	01-04-2017 Nati	National LandCare 2	2: Sustainable Resource Man.	2	850		850		
Satsob Veldcare Thato Molutsanyana NVA Manyatsang LandCare Thato Molutsanyana NVA Menter JandCare NVA	ha of arable lands	01-04-2015 0	01-04-2017 Nati	National LandCare	2: Sustainable Resource Man.		350	350	300		
Menyatseng LandCare Nija Wanten LandCare Nija Wanten LandCare Nija		01-04-2016 0	01-04-2017 Nati	National LandCare 2	2: Sustainable Resource Man.	11	300		300		
Watchen   and/Care N/A		01-04-2015 0	01-04-2017 Nati	National LandCare	2: Sustainable Resource Man.	16	009	300	300		
		01-04-2016 0	01-04-2017 Nati	National LandCare	2: Sustainable Resource Man.	11	150		150		
16 114 Fams NA Combat soil erosion to protect 362 ha of a sole and a lands	ha of arable lands	01-04-2016 0	01-04-2017 Nati	National LandCare 2	2: Sustainable Resource Man.		150		150		
17 Seynsus LandCare Fezile Dabi N/A Eradication of 403 ha of Sangbos		01-04-2016 0	I-04-2017 Nati	01-04-2017 National LandCare	2: Sustainable Resource Man.	30	415		415		
18 Mokwalo LandCare Fezile Dati N/A Eradication of 300 ha of Sangbos		01-04-2016 0	01-04-2017 Nat	National LandCare 2	2: Sustainable Resource Man.	30	435		435		
19 Free State Unior LandCare All N/A 1200 learners will partake in four day camp to manage	sy camp to manage and take care of natural resources in FS Province	01-04-2015 0	01-04-2017 Nati	National LandCare	2: Sustainable Resource Man.		1 700	850	850		
20 AdminFee All NIA Bi-annal LandCare conference		01-04-2016 0	01-04-2017 Nati	National LandCare 2	2: Sustainable Resource Man.		156		156		
21 Unaliocated LandCare Project finding All NIA LandCare projects rotyted finelized for the outer years	for the outer years of the MTEF	01-04-2017 0	I-04-2019 Nati	ional LandCare	01-04-2019 National LandCare 2: Sustainable Resource Man.					5 851	6 190
Total Non-Infrastructure Projects: LandCare Projects	-					190	7 451	2 2 4 5	5 506	5851	6 190