

Department of Agriculture, Land Reform and Rural Development

To be appropriated by Vote in 2017/18	R609 304 000
Responsible MEC	MEC of Agriculture, Land Reform and Rural Development
Administering Department	Agriculture, Land Reform and Rural Development
Accounting Officer	Head of Department: Agriculture, Land Reform and Rural Development

1. Overview

Core functions and responsibilities of the department

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

Vision

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

Mission

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

Acts, Rules and Regulations

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

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

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

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

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

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

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

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

Programme 2: Sustainable Resource Management

CASP and Ilima/Letsema grant projects were supported with engineering inputs for design and construction contract management to establish infrastructure for primary crop production, especially establishment of vineyards, water supply and animal handling facilities for sustainable stock farming and Agri-Parks establishment.

Veld Fire Disaster Contingency Plans were developed, awareness workshops were held with farmers and climatic early warning programme continued. EIA process and upgrading of the infrastructure for the Vaalharts Revitalization scheme continued. The department hosted the 7th Biennial National LandCare Conference and implemented four VeldCare projects.

Programme 3: Farmer Support and Development

Implementation of Conditional Grant

CASP and the Ilima/ Letsema conditional grants were used to implement 40 projects. The main objective was to assist farmers with infrastructural development and to increase agricultural production especially crop production farmers and vineyard development in the Province. Infrastructure development included amongst others, construction of handling facilities, fence, water reticulation, procurement of machinery, production inputs for both crop and livestock farmers production and installation of irrigation infrastructure to improve water management with good irrigation practises.

The implementation of the Fetsa Tlala Food Production programme continued with the planting of mainly maize and wheat in Frances Baard and Pixley Ka Seme, while oats and wheat was planted in Namakwa District where a total of 974 hectares were developed. Farmers received implements, tractors and production inputs in the form of seed, diesel, fertilizer, pesticides to increase production.

The development of the Vineyard Development Scheme in ZF Mgcawu and Namakwa District where expansion of vineyards was implemented as well as replacement of old vineyards to increase production of wine grapes, table grapes and raisin grapes.

Training, capacity building and skills transfer programmes have continued and benefitted most of the farmers in Land Reform and Communal farms for optimal production. A number of 1 280 smallholder farmers from all five districts were trained and courses included livestock production, hydroponic management, vegetable production, cattle production, fence construction, broiler production and health and safety aspects.

The two mentorship programmes in the province have been transferring skills on managing a successful hydroponics business to 103 farmers in the John Taolo Gaetsewe and ZF Mgcawu districts.

Main Events

Female Entrepreneur Awards

The programme itself rewards the efforts and contribution of women, young women and women with disabilities in matters of food security, job creation, economic growth and poverty alleviation which seek to leverage these entrepreneurs from being subsistence to becoming commercial.

The province celebrated the Awards at Keimoes on 11 August 2016.

Celebration of the World Food Day

The department successfully celebrated the provincial event at Pampierstad Stadium on the 16 October 2016; Phokwane Local Municipality in Frances Baard District, under the theme **"Climate is changing. Food and agriculture are too"**.

Deputy Minister Imbizo

In December 2016, the province hosted the Deputy Minister's Imbizo in the company of 1 500 farmers. This was an integrated effort between Phokwane Local Municipality, Department of Agriculture, Forestry and Fisheries (DAFF) and the provincial Department of Agriculture, Land Reform and Rural Development.

Challenges

Effect of Drought in the Province

Due to the bad drought conditions that affected the province, most of the farmers lost their produce and livestock. Therefore production was very low due to poor grazing conditions in livestock farms and feed price was high. There was an increase in some of the agricultural production inputs for crop producers e.g. seed, diesel, electricity and other variable costs. This also affected food prices and obviously food security was impacted due to affordability from the end-user, household.

Programme 4: Veterinary Services

The implementation of the Compulsory Community Service (CCS) programme was successfully executed. The rural communities and farmers benefited from the programme. As a department, we successfully prevented the introduction of African Swine Fever into the province by applying corrective measures that ensured that the African Swine Fever outbreak identified in the North West and Free State provinces did not spread to our province.

South Africa is still regarded as a country free of Peste des Petits Ruminants (PPR) disease. To maintain this status, the country embarked on surveillance to proof that we are free of the disease. Northern Cape is one of the provinces that takes part in the surveillance and over and above that, the department has been giving talks to farmers at union meetings, farmers days on PPR. The department is also busy with the Contagious Bovine Pleuropneumonia (CBPP) surveillance in the province and the results have proven that we are free from the disease.

Programme 5: Research and Technology Development Services

The Unmanned Aerial Vehicle (drone) was used to do comprehensive aerial surveys of veld condition at Onseepkans. Data will provide valuable information for future development. There was significant progress in the Northern Cape Agricultural Information System (NCAIS) in terms of capturing historical data to depict the project footprint of the department.

The research into crossbreeding with beef cattle is receiving wide recognition and results were published in scientific and popular publications. The projects at Vanderkloof Dam has been hamstrung by a number of contentious matters, but the issuing of exemption conditions for both dam fisheries and trout cage culture projects will expedite development.

Programme 6: Agricultural Economics

Various economic reports were compiled focussing on economic issues like inflation, growth, employment, food prices and other socio-economic factors. Assistance to clients includes business plans and viability studies. The programme also provided training in financial record keeping to land reform farmers.

Programme 7: Rural Development Coordination

The programme continued during this financial year to control acacia mellifera in Maphiniki. The targeted hectares was 1200 but the programme managed to control 1498 ha and 40 job opportunities were created. A total of 125 women were assisted to establish and register 5 cooperatives in Maphiniki.

The programme together with South African Social Services Agency (SASSA) assisted more than 1000 farmworkers to benefit from the Poverty Relief Programme in the ZF Mgcawu, Frances Baard and John Taolo Gaetsewe (JTG) Districts.

The training of female farm dwellers on business skills and how to access driving licenses was facilitated in conjunction with Mme Re ka Thusa Trust and the NYDA in the JTG District. A conference for the beneficiaries of Farmworkers/dwellers Equity Scheme (FES) was held to review the implementation of the FES.

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

Programme 2: Sustainable Resource Management

The programme will continue to give engineering support for infrastructure development within the CASP and Ilima/Letsema grant projects together with Agri-Parks establishment and Namaqua irrigation programme with focus on vineyard establishment and development of Onseepkans. The revitalisation of the Vaalharts Scheme will continue with the installation of drainage systems and concrete lining of irrigation dams. Farmers in all the districts will be supported with the development of water supply systems to enhance stock farming and to promote the sustainable use of the natural agricultural resources.

Flood Disaster Contingency Plans will be finalised while disaster and climate change awareness promoted and climatic early warning programmes continued. Lower Orange river irrigation farmers will be supported to continue with repair and upgrading of flood diversion walls. LandCare will be promoted by implementation of seven VeldCare projects in the province.

Programme 3: Farmer Support and Development

Most significant issues of the 2017/18 financial year

Implementation of Fetsa Tlala Food Production

The main aim of the initiative is to eradicate hunger by putting all available arable land lying fallow under production. Financial support was directed towards this programme through Ilima/ Letsema funds to procure production inputs that include maize and wheat seed, fertilizer, pesticides and herbicides, diesel and funds for labour. The focus will be on three districts, namely; Frances Baard, Pixley Ka Seme and Namakwa due to their potential in crop production, especially grains for increased production.

Implementation of CASP and Ilima/Letsema projects: Provision of on and off farm infrastructure development and procurement of production inputs for small holder farmers in the province.

Infrastructure include construction of fences on livestock farms, handling facilities, installation of stock water reticulation, revitalization of irrigation schemes and repair of irrigation infrastructure, expansion of vineyard development farms in ZF Mcqawu and Namakwa District, procurement of machinery and production inputs to enhance production.

Training and Capacity building of farmers

The objective is to assist and equip farmers with new production technologies, market access for effective and efficient production. The high negative impact of the climate change prompted a huge demand for capacity building programmes across the province against a set of climate change challenges and drought conditions.

Programme 4: Veterinary Services

The programme will continue with PPR and CBBP surveillance in Kuruman and Upington which are considered high risk areas due to their proximity to Botswana and Namibia borders. SANAS accreditation of the Kimberley laboratory is at an advanced stage and the evaluation team will be visiting the laboratory in order to determine if accreditation will be given. The programme has addressed all non-conformances identified in the preliminary evaluation and is confident about a positive outcome.

Because of the good rains we have had in the beginning of the year, mosquito borne diseases, tick borne diseases and parasitic conditions are going to be on the rise. Farmers through awareness campaigns, print media are going to be encouraged to vaccinate and treat their animals for ticks and internal parasites. The food safety awareness campaigns will be an important focus point resulting in visits to schools and private institutions.

Programme 5: Research and Technology Development Services

Fruit fly monitoring on grapes and citrus along the lower Orange River will continue and will be used to develop a control strategy. Reproduction is the most important factor in efficient livestock farming and computer assisted sperm analysis technology will be used to evaluate sperm quality of different breeds.

The department will participate in a number of activities on a National and Provincial level that will feed into the development of an Aquaculture and Fisheries Strategy for the Northern Cape. Analyses of images taken with the drone will be used to calculate areas of coverage in the Karoo and to monitor the impact that grazing and climate conditions have on the vegetation. Refinement of the NCAIS database through the addition and verification of data will continue.

The department will continue the establishment fodder bank to assist the province to mitigate against drought and other disasters that the province is prone to. The department will utilise the research stations for production of maize and lucerne.

Programme 6: Agricultural Economics

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

Programme 7: Rural Development Coordination

The department is committed to ensuring the continuation of the establishment of the Mega Agri-Parks and Comprehensive Rural Development Programme (CRDP) sites in all municipalities in the province. Strengthening coordination of institutional and governance structures in the rural space whilst implementing the MTSF outcome 7 will be our key priority. The focus for farm workers and dwellers will be on social determinants relating to health, training and security of tenure by increasing the facilitation of the services provided to them.

4. Reprioritisation

The department has tried to reprioritise funds from non-core items to important service delivery components. There has been very limited movement of funds between goods and service and compensation of employees.

5. Procurement

Most of the department's procurement will be undertaken from the CASP and Illima/Letsema Conditional Grants funding, mostly for infrastructure related activities. The total procurement for infrastructure related projects under the CASP conditional grant amounts to R51.346 million, while the Illima/Letsema Grant amounts to R23.142 million in the 2017/18 financial year.

6. Receipts and financing

6.1. Summary of receipts

Table 2.1 provides a summary of total receipts of the department, which indicate two sources of funding, namely, equitable share and conditional grants.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	252 835	304 985	341 161	357 649	358 739	358 589	308 914	325 689	346 540
Conditional grants	734 981	464 389	212 889	194 734	196 466	196 466	300 390	320 953	216 042
<i>Comprehensive Agricultural Support Programme Grant</i>	639 149	380 076	134 127	128 364	129 924	129 924	232 772	252 434	143 685
<i>Llma/Letsema Projects Grant</i>	81 633	74 760	69 460	55 050	55 222	55 222	58 480	60 766	64 169
<i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	12 055	7 451	7 302	9 320	9 320	9 320	7 094	7 753	8 188
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 144	2 102	2 000	2 000	2 000	2 000	2 044		
<i>Provincial Disaster Grant</i>									
Total receipts	987 816	769 374	554 050	552 383	555 205	555 055	609 304	646 642	562 582

The 2017/18 financial year's overall budget of R609.304 million shows an increase of 10 per cent when compared to the 2016/17 main appropriation. This is mainly as a result of the upwards revision in the allocation of the CASP conditional grant. The equitable share allocation for the 2017/18 financial year constitutes 50 per cent of the total allocation of the department, but shows a decline of 14 per cent when compared to the 2016/17 main appropriation. The budget of the 2018/19 financial year stabilises with an increase of 6 per cent year-on-year, while the 2019/20 financial year allocation decreases by 13 per cent as a result of the exclusion of disaster funding.

The department will administer four conditional grants with a total value of R300.390 million in the 2017/18 financial year:

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

The CASP conditional grant has an allocation of R232.772 million in the 2017/18 financial year and includes funding for the Extension Recovery Plan (ERP) of R26.910 million. The Land Care Conditional Grant amounts to R7.094 million while the Illima/Letsema Projects Grant has an allocation of R58.480 million and EPWP Integrated Incentive Grant amounts to R2.044 million for the 2017/18 financial year.

The department has identified six high impact value chain projects that will be funded through CASP and Illima/ Letsema grants namely:

- Namakwa Irrigation Development (Onseepkans as Anchor)
- Vaalharts Revitalization Scheme (Ganspan as Anchor)
- Rooibos Development
- Vanderkloof Trout cage culture
- Vineyards Development Scheme
- Livestock Production and Development programme

The mega projects are geared to unlock the economic potential of the province and contribute to the Gross Domestic Product (GDP). They will create spinoff and generate further projects.

6.1. Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 638	2 722	2 820	2 089	2 557	2 534	2 216	2 347	2 483
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	35	11	9	1	4	5	1	1	1
Sales of capital assets	-	-	-	-	648	648	-	-	-
Transactions in financial assets and liabilities	904	80	139	75	102	124	80	84	89
Total departmental receipts	3 577	2 813	2 968	2 165	3 311	3 311	2 297	2 433	2 574

The department anticipate to collect revenue of R2.297 million in the 2017/18 which is an increase of 6.1 percent when compared to the R2.165 million in 2016/17.

During the 2016/17 financial year, there was an upward revision of the revenue budget to R3.311 million. This upward revision was attributed to the once-off sale of capital assets, the incidental sale of animals and the recovery of previous year expenditure that are not of recurring nature, hence the adjusted budget and revised estimate were not utilised as a base for the 2017/18 financial year budget.

The revenue forecasts grows from R2.297 million in 2017/18 to R2.574 million in the 2019/20 financial year which results to an average growth of 5.9 per cent over this period.

Sales of goods and services other than capital assets is the major source of revenue for the department. This category comprises of fees from export permits, abattoir licensing and veterinary analytical services offered at the department's laboratories as well as incidental revenue from the sale of animals from research farms.

The contribution to total revenue of interest, dividends and rent on land is limited and is projected to remain relatively constant over the 2017 MTEF.

Financial Transactions includes collections from recovery of previous year's expenditure and internal debts owed to the department.

The fluctuation over the seven-year period is largely driven by demand in services provided by the department as well as incidental revenue from the sale of animals which is difficult to predict. The growth over the MTEF relates to inflationary increments.

6.2. Donor Funding

The department does not receive any foreign aid assistance.

7. Payment Summary

7.1. Key Assumptions

- Inter-departmental co-funding for rural development projects
- Shortfall on Improvement on Condition of Service is funded from the National Treasury
- Recruitment and retention of certain expertise to assist the department to deliver critical services
- Inflation is projected to remain at 6.1 per cent for 2017/18, 5.9 per cent for 2018/19 and 5.8 per cent for 2019/20.
- Funding for disasters will be sourced through interventions at national level

7.2. Programme summary

Table 2.3 provides a summary of payments and estimates by programme.

Table 2.3 : Summary of payments and estimates by programme: Agriculture, Land Reform And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	89 473	97 274	107 556	111 486	117 731	118 499	115 867	123 707	130 909
2. Sustainable Resource Management	560 007	334 959	96 690	96 832	96 032	96 032	35 169	37 591	39 621
3. Farmer Support And Development	236 576	230 602	246 565	225 477	225 950	226 082	331 366	353 892	252 828
4. Veterinary Services	35 377	40 633	41 316	46 546	45 140	44 990	49 650	52 264	55 327
5. Research And Technology Development Services	41 514	43 893	45 378	48 147	47 290	47 290	51 749	54 312	57 626
6. Agricultural Economics Services	8 544	9 735	7 868	10 704	9 848	8 948	11 448	12 141	12 823
7. Rural Development	16 325	12 277	12 574	13 191	13 214	13 214	14 055	12 734	13 448
Total payments and estimates	987 816	769 374	557 947	552 383	555 205	555 055	609 304	646 642	562 582

Expenditure trends for the period 2013/14 – 2015/16 showed a decline, this is due to the decreased spending of the flood assistance scheme. The overall budget allocation sees an increase in 2017/18 of R56.921 million or 10 per cent and this is as a result of the increase in CASP funding. Sustainable Resource Management shows a significant reduction of 64 per cent in the 2017/18 financial year as a result of the CASP funding which will be administered under Programme 3, hence the growth of 49 per cent in Farmer Support and Development.

Generally all the programmes budget allocations grow consistently with an average of 6 per cent over the 2017 MTEF except for Sustainable Resource Management, which shows a decline of 17 per cent in the 2019/20 financial year as a result of the exclusion of disaster funding and Rural Development which only grows by 1 on average.

7.3. Summary of economic classification

Table 2.4 provides summary of provincial payments and estimates by economic classification.

Table 2.4 : Summary of provincial payments and estimates by economic classification: Agriculture, Land Reform And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	308 131	377 272	395 638	368 594	369 493	366 991	416 876	443 025	413 660
Compensation of employees	155 032	179 210	194 248	223 420	213 505	210 440	239 876	253 877	268 098
Goods and services	153 083	198 061	201 369	145 174	155 988	156 538	177 000	189 148	145 562
Interest and rent on land	16	2	21	–	–	13	–	–	–
Transfers and subsidies to:	145 714	41 730	54 320	43 850	44 072	44 388	44 950	47 162	49 803
Provinces and municipalities	12 377	–	54	–	12	22	–	–	–
Departmental agencies and accounts	–	30 870	42 550	40 900	40 900	40 900	42 950	45 450	47 996
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	106 662	4 872	6 200	–	–	51	–	–	–
Non-profit institutions	26 054	1 562	157	–	–	–	–	–	–
Households	621	4 427	5 359	2 950	3 160	3 415	2 000	1 712	1 807
Payments for capital assets	533 971	350 372	107 989	139 939	141 640	143 676	147 478	156 454	99 119
Buildings and other fixed structures	505 009	331 981	69 763	125 030	126 565	122 244	134 488	142 300	83 741
Machinery and equipment	24 471	16 284	35 279	14 850	12 470	17 650	12 928	14 087	15 307
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	1	1
Biological assets	928	1 546	691	–	–	923	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	3 563	561	2 256	59	2 605	2 859	62	66	70
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	987 816	769 374	557 947	552 383	555 205	555 055	609 304	646 642	562 582

For the period 2013/14 to 2016/17, the average decline year-on-year in expenditure has been in excess of 15 per cent. In this period though, compensation of employees grew by 13 per cent while goods and services declined by 1 per cent.

Compensation of employees grows to R239.876 million in the 2017/18 financial year from R223.420 million in the 2016/17 financial year. This is a 7 per cent increase which makes provision for improvement of conditions of service. This growth is stable and consistent at 6 per cent throughout the 2017 MTEF. The allocation for salaries and related costs of employees in the department accounts for 46 per cent of the total allocation of the department in the 2017/18 financial year.

The allocation for goods and services increases to R177 million in the 2017/18 financial year which is 63 per cent growth from R145.174 million in the 2016/17 financial year. This is mainly as a result of the upwards revision in the allocation of the CASP conditional grant. The goods and services budget grows on average by 2 per cent over the 2017 MTEF.

Transfers and subsidies grow by 3 per cent to R44.950 million in 2017/18 financial year compared to R43.850 million in the 2016/17 financial year. Payments for capital assets shows growth of 8 per cent from R125.030 million in 2016/17 financial year to R134.488 million in the 2017/18 financial year.

7.4. Infrastructure payments

7.4.1. Departmental Infrastructure payments

Table 2.4.1 below provides a summary of provincial infrastructure payments and estimates by category.

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	357 540	249 075	64 201	4 095	4 095	4 095	24 320	25 738	4 809
Maintenance and repair	31 086	19 300	3 968	515	515	515	543	573	605
Upgrades and additions	43 370	49 875	57 524	3 580	3 580	3 580	23 777	25 165	4 204
Refurbishment and rehabilitation	283 084	179 900	2 709	–	–	–	–	–	–
New infrastructure assets	33 800	31 610	49 915	122 160	122 160	122 160	110 711	117 135	78 932
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	391 340	280 685	114 116	126 255	126 255	126 255	135 031	142 873	83 741

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

Funding for infrastructure projects is exclusively derived from conditional grants allocations with the exception of some maintenance work carried out at research stations funded from equitable share. The three conditional grants continue to be the basis of the department's infrastructure spending estimates for the 2017 MTEF.

The infrastructure budget grows by 7 per cent to R135.031 million in 2017/18 financial year when compared to R126.255 million in 2016/17 financial year.

7.5. Departmental Public Private Partnership (PPP) projects

The department does not have any implemented or proposed PPP projects.

7.6. Transfers

7.6.1. Transfers to public entities

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

Table 2.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Kalahari Kid Corporation	2 550	2 550	2 550	2 550	2 550	2 550	2 550	2 550	2 693
Total departmental transfers	2 550	2 550	2 550	2 550	2 550	2 550	2 550	2 550	2 693

As it has been the case since the establishment of Kalahari Kid Corporation, the department continues to budget an amount of R2.550 million in each year of the MTEF as transfer payments to Kalahari Kid Corporation, which has the following main objectives:

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

7.6.2. Transfers to other entities

Table 2.7 below shows the amount of transfers to other entities by name.

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
National Agriculture Marketing Council	-	41 100	40 000	38 350	38 350	38 350	35 400	42 900	45 302
Rooibos Tea Processing	-	-	-	-	-	-	5 000	-	-
Total departmental transfers	-	41 100	40 000	38 350	38 350	38 350	40 400	42 900	45 302

The transfers to the National Agriculture Marketing Council (NAMC) are in respect of the vineyard development scheme in the ZF Mgcawu District where the NAMC is the implementing agent for the department. A total amount of R40.400 million in the 2017/18 financial year is set aside as transfers to the NAMC. The department will also transfer an amount of R5 million to the Rooibos Tea Processing Plant for the implementation of the Rooibos Extraction and Solar energy expansion. The total transfers and subsidies budget grows on average by 9 per cent over the MTEF.

7.6.3. Transfers to local government

The department does not make any transfer payments to local government.

8. Receipts and Retentions

Not applicable to the department.

9. Programme description

9.1. Description and objectives

Programme 1: Administration

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

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

Sub- programme core strategic objectives

Senior Management

- To provide strategic leadership and support throughout the organization

Corporate Services

- To ensure effective human resource management

Financial Management

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

Communication Services

- To provide communication services and information technology support

Table 2.10.1 provides a summary of payment by sub-programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Mec	10 864	9 956	11 893	11 313	12 147	12 147	10 419	12 619	13 325
2. Senior Management	13 684	14 654	19 836	21 413	22 228	22 612	22 803	24 092	25 440
3. Corporate Services	38 451	41 823	42 301	43 226	47 268	46 651	44 780	43 980	46 712
4. Financial Management	18 177	21 458	24 012	25 116	26 155	27 304	26 738	31 253	33 012
5. Communication Services	8 297	9 384	9 514	10 418	9 933	9 785	11 127	11 763	12 420
Total payments and estimates	89 473	97 274	107 556	111 486	117 731	118 499	115 867	123 707	130 909

The budget of the programme grows by 4 per cent to R115.867 million in 2017/18 financial year from R111.486 million in 2016/17 financial year. The budget of the programme further grows to R130.909 million in the 2019/20 financial year, showing an average growth of 6 per cent over the MTEF.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	88 755	92 163	102 537	106 492	112 661	113 359	113 040	119 742	126 723
Compensation of employees	48 085	55 738	63 444	70 220	68 543	68 480	75 210	79 587	84 046
Goods and services	40 660	36 423	39 093	36 272	44 118	44 867	37 830	40 155	42 677
Interest and rent on land	10	2	—	—	—	12	—	—	—
Transfers and subsidies to:	178	3 729	3 396	2 950	3 026	3 096	2 000	1 712	1 807
Provinces and municipalities	—	—	54	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	178	3 729	3 342	2 950	3 026	3 096	2 000	1 712	1 807
Payments for capital assets	540	1 382	1 623	2 044	2 044	2 044	827	2 253	2 379
Buildings and other fixed structures	—	39	—	—	—	—	—	—	—
Machinery and equipment	540	889	1 623	2 044	2 044	2 044	827	2 253	2 379
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	453	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	89 473	97 274	107 556	111 486	117 731	118 499	115 867	123 707	130 909

Compensation of employees grows with 6 per cent from R70.220 million in 2016/17 to R75.210 million in 2017/18. This growth makes provision for the recommended improvement of conditions of service and the filling of a few critical vacant posts in management.

The goods and services allocation grows by 4 per cent to R37.830 million in the 2017/18 financial year compared to R36.272 million in 2016/17 and further grows by 6 per cent on average over the MTEF. Transfers and subsidies budget declines by 32 per cent to R2 million in 2017/18 financial year compared to R2.950 million in 2016/17 and continues to decline on average by 14 per cent over the MTEF. Payments for capital assets decline by 60 per cent to R0.827 million in 2017/18 compared to R2.044 million in the 2016/17 financial year. Despite the decline in the 2017/18 financial year, payments for capital assets grow on average by 39 per cent over the MTEF.

9.2. Service Delivery Measures

The programme does not have service delivery measures

Programme 2: Sustainable Resource Management

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

Sub-programme core strategic objectives

Engineering Services

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

Land Care

- Plan and coordinate the implementation of LandCare projects

Land Use Management

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

Disaster Risk Management

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

Table 2.10.2 provides a summary of payments and estimates by sub programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Engineering Services	6 212	3 290	5 190	7 456	7 356	7 462	7 980	8 420	8 892
2. Land Care	12 055	7 451	7 302	9 320	9 320	9 320	7 094	7 753	8 188
3. Land Use Management	10 971	17 674	16 336	16 056	15 356	15 250	20 095	21 418	22 541
4. Disaster Risk Management	530 769	306 545	67 862	64 000	64 000	64 000	–	–	–
Total payments and estimates	560 007	334 959	96 690	96 832	96 032	96 032	35 169	37 591	39 621

The budget of the programme declines by 64 per cent to R35.169 million in 2017/18 financial year from R96.832 million in the 2016/17 financial year. This is due to the conclusion of the earmarked funding for disaster interventions.

The programme's budget continues to decline over the MTEF with average decrease of 19 per cent and includes the allocated funding for Land Care conditional grant amounting to R7.094 million in the 2017/18 financial year, which will grow to R8.188 million in the 2019/20 financial year.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	26 741	74 322	58 072	42 204	41 222	40 805	35 087	37 504	39 528
Compensation of employees	11 728	13 678	15 207	18 849	17 133	16 332	20 205	21 347	22 543
Goods and services	15 012	60 644	42 865	23 355	24 089	24 473	14 882	16 156	16 985
Interest and rent on land	1	-	-	-	-	-	-	-	-
Transfers and subsidies to:	95 990	-	554	-	16	16	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	95 990	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	554	-	16	16	-	-	-
Payments for capital assets	437 276	260 637	38 064	54 628	54 794	55 211	82	88	93
Buildings and other fixed structures	435 143	260 178	37 958	54 550	54 550	54 442	-	-	-
Machinery and equipment	2 133	406	106	78	78	603	82	87	92
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	1	1
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	52	-	-	166	166	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	560 007	334 959	96 690	96 832	96 032	96 032	35 169	37 591	39 621

The programme's budget on compensation of employees grows moderately with 7 per cent to R20.205 million in 2017/18 financial year compared to R18.849 million in the 2016/17 financial year. The increase is mainly to make provision for improvement of conditions of service. The compensation budget will continue to grow on average by 6 per cent over the MTEF.

Goods and service budget shows a decline of 36 per cent in the 2017/18 financial year compared to 2016/17 financial year. This is due to the conclusion of the earmarked funding for disaster interventions.

Payments for capital assets will decline by 100 per cent to R0.082 million in the 2017/18 financial year compared to the 2016/17 financial year and this is due to the conclusion of the earmarked funding for disaster interventions.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 2: Sustainable Resource Management			
2.1 Engineering Services			
Number of agricultural infrastructure established	50	50	50
2.2 Land Care			
Number of hectares protected / rehabilitated to improve agricultural production	8000	9000	9000
2.3 Land Use Management			
Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	200	200	200
2.4 Disaster Risk Management			
Number of disaster risk reduction programmes managed	14	14	14
ANNUAL OUTPUTS			
Programme 2: Sustainable Resource Management			
2.2 Land Care			
Number of green jobs created	200	250	250
Number of awareness campaigns conducted on LandCare	4	5	5
Number of capacity building exercises conducted within approved LandCare projects	3	4	4
Number of beneficiaries adopting/practising sustainable production technologies & practices	150	200	200
2.4 Disaster Risk Management			
Number of disaster relief schemes managed	0	0	0

Programme 3: Farmer Support and Development

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

Sub-programme core strategic objectives

Farmer Settlement and Development

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

Extension and Advisory Services

- To provide extension and advisory services to farmers.

Food Security

- To provide support to food insecure households.

Tables 2.10.3 provides a summary of payments and estimates by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Farmer-Settlement And Development	5 846	4 167	4 283	4 503	4 503	4 635	4 906	5 179	5 468
2. Extension And Advisory Services	223 548	221 301	236 855	215 406	215 979	215 979	320 587	342 486	240 785
3. Food Security	7 182	5 135	5 427	5 568	5 468	5 468	5 873	6 226	6 575
Total payments and estimates	236 576	230 602	246 565	225 477	225 950	226 082	331 366	353 892	252 828

The budget of the programme grows by 47 per cent to R331.366 million in 2017/18 financial year compared to R225.477 million in 2016/17 financial year. This sharp growth is mainly as a result of the upward revision in the allocation of the CASP conditional grant. The programme will grow on average by 9 per cent over the MTEF.

Within the budget of the programme, Ilima/Letsema conditional grant accounts for R58.480 million and CASP conditional grant amounts to R232.772 million in 2017/18 financial year. These funds are located within the sub-programme of Extension and Advisory Services.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	103 583	112 786	132 724	104 591	105 008	104 859	145 169	157 699	111 745
Compensation of employees	34 121	37 551	40 837	45 719	43 928	44 018	49 055	51 951	54 860
Goods and services	69 462	75 235	91 869	58 872	61 080	60 841	96 114	105 748	56 885
Interest and rent on land	–	–	18	–	–	–	–	–	–
Transfers and subsidies to:	43 507	32 763	47 529	38 350	38 406	38 467	40 400	42 900	45 303
Provinces and municipalities	10 177	–	–	–	2	12	–	–	–
Departmental agencies and accounts	–	30 870	40 000	38 350	38 350	38 350	40 400	42 900	45 303
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	8 122	–	6 200	–	–	51	–	–	–
Non-profit institutions	25 154	1 562	157	–	–	–	–	–	–
Households	54	332	1 172	–	54	54	–	–	–
Payments for capital assets	89 486	85 053	66 312	82 536	82 536	82 756	145 797	153 292	95 780
Buildings and other fixed structures	65 129	70 787	31 272	70 480	70 480	66 694	134 488	142 300	83 741
Machinery and equipment	20 710	13 876	32 784	12 010	9 630	13 382	11 261	10 941	11 985
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	114	391	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	3 533	–	2 256	46	2 426	2 680	48	51	54
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	236 576	230 602	246 565	225 477	225 950	226 082	331 366	353 892	252 828

Compensation of employee's budget grows by 7 per cent to R49.055 million in 2017/18 financial year compared to R45.719 million in 2016/17 financial year. Compensation of employees will grow on average by 6 per cent over the MTEF to make provision for annual improvement of conditions of service.

Good and services grow by 63 per cent to R96.114 million in 2017/18 financial year compared to R58.872 million in 2016/17 financial year. This is mainly as a result of the upwards revision in the allocation of the CASP conditional grant.

Transfers and subsidies grow by 5 per cent to R40.400 million in 2017/18 financial year compared to R38.350 million in 2016/17 financial year and continue to grow moderately by 6 per cent on average over the MTEF.

Transfer payments relate to the National Agricultural Marketing Council which is the implementing agent for the vineyard development scheme in the ZF Mgqawu district. Payments for capital assets grow on average by 5 per cent over the 2017 MTEF and the budget amounts to R145.797 million in the 2017/18 financial year, which relates to infrastructure projects funded through conditional grants.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 3: Farmer Support and Development			
3.1 Farmer Settlement and Development			
Number of smallholder producers receiving support	500	500	500
Number of municipalities supported to establish commonages	27	27	27
Number of landholding institutions provided with administrative support	20	20	20
3.2 Extension and Advisory Services			
Number of farmers trained	1000	1000	1000
Number of projects supported with CASP	20	20	20
Number of projects supported with Ilima/Letsema	15	15	15
Number of youth farmers supported	50	50	50
Number of female farmers supported	120	120	120
Number of work opportunities created through EPWP (CASP & Ilima/ Letsema)	1000	1000	1000
3.3 Food Security			
Number of households benefiting from agricultural food security initiatives	1200	1250	1250
Number of hectares cultivated for food production in communal areas and land reform projects	900	950	950
Number of household gardens established	250	250	250
Number of institutional gardens established	5	5	5
ANNUAL OUTPUTS			
Programme 3: Farmer Support and Development			
3.2 Extension and Advisory Services			
Number of smallholder producers supported with agricultural advice	2500	2500	2500
Number of participants trained in agricultural skills development programmes	1300	1350	1350
Number of commodity groups supported	6	6	6

Programme 4: Veterinary Services

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

Sub-programme core strategic objectives

Animal Health

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

Export Control

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

Veterinary Public Health

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

Veterinary Laboratory Services

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

Table 2.10.4 provides a summary of payments and estimates by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Animal Health	26 254	28 689	29 473	33 741	31 921	31 921	35 951	37 739	39 986
2. Export Control	1 134	870	736	1 612	629	479	1 718	1 846	1 951
3. Veterinary Public Health	3 014	4 201	5 319	5 450	5 477	5 477	5 825	6 161	6 508
4. Veterinary Laboratory Services	4 975	6 873	5 788	5 743	7 113	7 113	6 156	6 518	6 882
Total payments and estimates	35 377	40 633	41 316	46 546	45 140	44 990	49 650	52 264	55 327

Veterinary Services' budget remains stable over the MTEF as it grows by 7 per cent to R49.650 million in 2017/18 financial year when compared to R46.546 million in 2016/17 financial year and growing averagely by 6 per cent over 2017 MTEF. The growth in the programme's budget makes provision for improvement of conditions of service and the filling of critical vacant animal health technician posts.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	34 894	39 113	40 405	46 204	43 784	43 611	49 286	51 875	54 916
Compensation of employees	24 731	29 145	30 329	36 778	34 003	33 588	39 781	42 044	44 399
Goods and services	10 158	9 969	10 076	9 426	9 781	10 023	9 505	9 831	10 517
Interest and rent on land	5	-	-	-	-	-	-	-	-
Transfers and subsidies to:	288	173	230	-	24	24	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	288	173	230	-	24	24	-	-	-
Payments for capital assets	195	1 347	681	342	1 332	1 355	364	389	411
Buildings and other fixed structures	-	499	310	-	990	1 013	-	-	-
Machinery and equipment	195	793	371	342	342	342	364	389	411
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	55	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	35 377	40 633	41 316	46 546	45 140	44 990	49 650	52 264	55 327

The budget of compensation of employees grows by 8 per cent to R39.781 million in 2017/18 financial year compared to R36.778 million in 2016/17 financial year and makes provision of the filling of critical vacant animal health technician posts and improvement of conditions of service.

The goods and services budget grows by 4 per cent on average over the MTEF while it grows by 1 per cent in the 2017/18 financial year with a budget of R9.505 million. Payments for capital assets amounts to R0.364 million in 2017/18 financial year compared to R0.342 million in 2016/17 financial year.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 4: Veterinary Services			
4.1 Animal Health			
Number of epidemiological units visited for veterinary interventions	5500	6000	6000
4.2 Export Control			
Number of clients serviced for animal and animal products export control	400	400	400
4.3 Veterinary Public Health			
Number of Food Safety Campaigns conducted	18	18	18
4.4 Veterinary Laboratory Services			
Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	22000	23500	23500
ANNUAL OUTPUTS			
Programme 4: Veterinary Services			
4.3 Veterinary Public Health			
Percentage level of abattoir compliance to meat safety legislation	67%	70%	70%

Programme 5: Research and Technology Development Services

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

Sub- programme core strategic objectives

Research

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

Technology Transfer Services

- Disseminate information on research and technology developments.

Infrastructure Support Services

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

Table 2.10.5 provides a summary of payments and estimates by sub programme.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Research	21 980	23 620	26 273	26 891	27 257	26 531	29 081	30 219	32 183
2. Technology Transfer Services	–	3	–	266	266	266	260	279	295
3. Infrastructure Support Services	19 534	20 270	19 105	20 990	19 767	20 493	22 408	23 814	25 148
Total payments and estimates	41 514	43 893	45 378	48 147	47 290	47 290	51 749	54 312	57 626

Research and Technology Development Services' budget grows by 7 per cent to R51.749 million in 2017/18 financial year compared to R48.147 million in 2016/17 financial year. The growth in the budget of the programme makes provision for improvement of conditions of services. The programme will grow averagely by 6 per cent over the 2017 MTEF.

Table 2.12.5 provides summary of payments and estimates by economic classification.

Table 2.12.5 : Summary of payments and estimates by economic classification: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	36 836	38 304	41 576	45 353	43 901	42 340	48 943	51 491	54 647
Compensation of employees	25 044	28 601	30 212	33 890	32 790	32 636	36 362	38 542	40 701
Goods and services	11 792	9 702	11 361	11 463	11 111	9 703	12 581	12 948	13 946
Interest and rent on land	–	–	3	–	–	1	–	–	–
Transfers and subsidies to:	2 651	3 684	2 611	2 550	2 600	2 785	2 550	2 550	2 693
Provinces and municipalities	–	–	–	–	10	10	–	–	–
Departmental agencies and accounts	–	–	2 550	2 550	2 550	2 550	2 550	2 550	2 693
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	2 550	3 500	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	101	184	61	–	40	225	–	–	–
Payments for capital assets	2 027	1 906	1 191	244	789	2 165	256	271	286
Buildings and other fixed structures	344	477	223	–	545	95	–	–	–
Machinery and equipment	869	273	277	244	244	1 147	256	271	286
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	814	1 156	691	–	–	923	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	41 514	43 893	45 378	48 147	47 290	47 290	51 749	54 312	57 626

Compensation of employees grows by 7 per cent to R36.362 million in 2017/18 financial year compared to R33.890 million in 2016/17 financial year. Provision has been made for improvement of conditions of service.

Goods and services budget grows by 10 per cent to R12.581 million in 2017/18 financial year and will grow on average by 7 per cent over the MTEF. Included in the budget is an allocation of R0.400 million to address and control the outbreak of the fall army worm in the province. Transfers and subsidies will remain constant over the MTEF with a budget of R2.550 million directed towards Kalahari Kid Corporation.

Payments for capital assets grow by 5 per cent in the 2017/18 financial and will continue to grow with an average of 5 per cent year-on-year over the MTEF.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 5: Research and Technology Development			
5.1 Research			
Number of scientific investigations conducted	9	10	10
5.2 Technology Transfer Services			
Number of research presentations made nationally or internationally	7	8	8
Number of presentations made at technology transfer events	9	10	10
Number of articles in popular media	3	3	3
Number of spatial datasets and maps created	16	16	16
Number of development projects/programmes supported	11	10	10
ANNUAL OUTPUTS			
Programme 5: Research and Technology Development			
5.1 Research			
Number of research and technology development projects implemented to improve agricultural production	13	13	13
5.2 Technology Transfer Services			
Number of scientific papers published nationally or internationally	3	3	3
5.3 Infrastructure Support Service			
Number of research infrastructure managed	6	6	6

Programme 6: Agricultural Economics Services

The purpose of the programme is to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

Sub- programme core strategic objectives

Agric- Business Support and Development

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

Macroeconomics Support

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

Table 2.10.6 provides a summary of payments and estimates by sub programme.

Table 2.10.6 : Summary of payments and estimates by sub-programme: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Agric-Business Support And Development	3 562	3 417	2 372	3 563	2 707	2 163	3 808	4 038	4 265
2. Macroeconomics Support	4 982	6 318	5 496	7 141	7 141	6 785	7 640	8 103	8 558
Total payments and estimates	8 544	9 735	7 868	10 704	9 848	8 948	11 448	12 141	12 823

Agricultural Economics Services allocation grows by 7 per cent to R11.448 million in the first year of the 2017 MTEF compared to R10.704 million in the 2016/17 financial year. The budget of the two sub programmes is kept stable with an average growth of 6 per cent over the MTEF.

Table 2.12.6 provides a summary of payments and estimates by economic classification.

Table 2.12.6 : Summary of payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	8 490	8 329	7 779	10 559	9 703	8 803	11 296	11 980	12 653
Compensation of employees	6 055	6 390	6 058	8 492	7 636	6 330	9 098	9 637	10 177
Goods and services	2 435	1 940	1 721	2 067	2 067	2 473	2 198	2 343	2 476
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	1 372	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	1 372	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	54	34	89	145	145	145	152	161	170
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24	34	89	132	132	132	138	146	154
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	30	-	-	13	13	13	14	15	16
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 544	9 735	7 868	10 704	9 848	8 948	11 448	12 141	12 823

The budget of compensation of employees grows moderately by 7 in the 2017/18 financial year, making provision for improvement of conditions of service. Goods and services budget grows by an average of 6 per cent over the 2017 MTEF period, while payments for capital assets also grow moderately at 5 per cent over the MTEF.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 6: Agricultural Economics Services			
6.1 Agri-Business Support and Development			
Number of agri-businesses supported with agricultural economic services to access markets	12	12	12
Number of clients who have benefitted from agricultural economic advice provided	550	600	600
Number of agricultural economic studies conducted	18	18	18
Number of information sessions on marketing	12	12	12
Number of MAFISA screening committee meetings held to process applications	14	14	14
Number of new cooperatives established	15	15	15
Number of workshops conducted to promote affiliation to commodity organisations by smallholder farmers	10	10	10
Number of small holder farmers supported to access markets	35	35	35
6.2 Macroeconomics Support			
Number of agricultural economic information responses provided	8	8	8
Number of economic reports compiled	12	12	12
Number of new enterprise budgets (combuds) developed	4	4	4
ANNUAL OUTPUTS			
Programme 6: Agricultural Economics Services			
6.1 Agri-Business Support and Development			
Number of export opportunities created	2	2	2
6.2 Macroeconomics Support			
Enterprise budgets (combuds) annual prices updated and report generated	1	1	1
Functional statistical economic database available	1	1	1

Programme 7: Rural Development

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

Sub- programme core strategic objectives

Rural Development Coordination

- To ensure comprehensive rural development; and
- To support development structures at CRDP Sites.

Social Facilitation

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

Table 2.10.7 provides a summary of payments and estimates by sub-programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Rural Development Coordination	16 325	12 277	12 574	13 191	13 214	13 214	14 055	12 734	13 448
2. Social Facilitation	–	–	–	–	–	–	–	–	–
Total payments and estimates	16 325	12 277	12 574	13 191	13 214	13 214	14 055	12 734	13 448

The programme's budget increases by 7 per cent from R13.191 million in 2016/17 to R14.055 million in 2017/18 financial year. The budget of the programme also includes an allocation of R2.044 million relating to the EPWP Integrated Incentive grant in 2017/18 financial year.

Table 2.12.7 provides a summary of payments and estimates by economic classification.

Table 2.12.7 : Summary of payments and estimates by economic classification: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	8 832	12 254	12 545	13 191	13 214	13 214	14 055	12 734	13 448
Compensation of employees	5 268	8 107	8 161	9 472	9 472	9 056	10 165	10 768	11 372
Goods and services	3 564	4 148	4 384	3 719	3 742	4 158	3 890	1 966	2 076
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	3 100	10	–	–	–	–	–	–	–
Provinces and municipalities	2 200	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	900	–	–	–	–	–	–	–	–
Households	–	10	–	–	–	–	–	–	–
Payments for capital assets	4 393	13	29	–	–	–	–	–	–
Buildings and other fixed structures	4 393	–	–	–	–	–	–	–	–
Machinery and equipment	–	13	29	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	16 325	12 277	12 574	13 191	13 214	13 214	14 055	12 734	13 448

Compensation of employees grows by 7 per cent to R10.165 million in 2017/18 financial year compared to R9.472 million in 2016/17 financial year and continues to grow consistently by an average of 6 per cent over the 2017 MTEF. The goods and services budget grows by 5 per cent in the 2017/18 financial year but shows an average decline of 13 per cent over the 2017 MTEF, mainly as a result of uncertainty in the allocation of EPWP Integrated Incentive grant in the two outer years of the MTEF.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 7: Rural Development			
7.1 Development Planning and Monitoring			
Number of CRDP progress reports compiled	4	4	4
Number of reports on outcome 7	4	4	4
7.2 Social Facilitation			
Number of structures supported to achieve social cohesion and development	5	5	5
Number of farmworker advocacy sessions held	20	20	20
Number of provincial delivery forum meetings held	4	4	4
ANNUAL OUTPUTS			
Programme 7: Rural Development			
7.1 Development Planning and Monitoring			
Number of CRDP implementation plans developed	5	5	5
Number of technical implementation forums convened	5	5	5
7.2 Social Facilitation			
Number of structures established to achieve social cohesion and development	5	5	5

9.3. Other Programme Information

9.3.1 Personnel numbers and cost

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	306	46 062	308	49 263	314	50 360	314	–	314	59 232	314	63 164	314	68 944	314	72 633	–	7.0%	27.4%
7 – 10	196	65 529	228	77 049	222	84 514	222	–	222	88 108	235	110 631	241	111 469	241	117 852	2.8%	10.2%	43.3%
11 – 12	45	26 754	60	36 254	62	40 637	62	–	62	45 030	62	48 389	62	52 628	62	55 359	–	7.1%	20.9%
13 – 16	11	12 171	11	13 523	14	18 737	17	–	17	18 070	17	17 675	17	20 833	17	22 250	–	7.2%	8.3%
Other	7	4 516	2	3 121	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	565	155 032	609	179 210	612	194 248	615	–	615	210 440	628	239 859	634	253 873	634	268 094	1.0%	8.4%	100.0%
Programme																			
1. Administration	157	48 085	171	55 738	172	63 444	175	–	175	66 724	175	67 738	175	80 050	175	79 550	–	6.0%	30.9%
2. Sustainable Resource Management	31	11 728	39	13 678	37	15 207	37	–	37	15 378	42	18 475	42	19 727	42	21 069	4.3%	11.1%	7.7%
3. Farmer Support And Development	122	34 121	131	37 551	133	40 837	133	–	133	44 017	133	48 841	133	52 211	133	55 761	–	8.2%	20.8%
4. Veterinary Services	79	24 731	90	29 145	87	30 329	87	–	87	34 451	92	38 807	96	43 279	96	49 122	3.3%	12.6%	17.3%
5. Research And Technology	130	25 044	132	28 601	133	30 212	133	–	133	32 512	135	46 370	136	37 627	136	40 185	0.7%	7.3%	15.1%
6. Agricultural Economics Services	15	6 055	14	6 390	15	6 058	15	–	15	7 435	16	9 000	17	9 619	17	10 274	4.3%	11.4%	3.7%
7. Rural Development	31	5 268	32	8 107	35	8 161	35	–	35	9 923	35	10 627	35	11 360	35	12 133	–	6.9%	4.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	565	155 032	609	179 210	612	194 248	615	–	615	210 440	628	239 859	634	253 873	634	268 094	1.0%	8.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	530	144 350	575	162 870	575	175 664	580	–	580	190 350	594	218 598	600	231 482	600	244 449	1.1%	8.7%	91.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	35	10 682	34	16 340	35	18 490	34	–	34	20 028	34	21 261	34	22 391	34	23 645	–	5.7%	9.0%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	2	94	1	–	1	62	–	–	–	–	–	–	-100.0%	-100.0%	0.0%
Total	565	155 032	609	179 210	612	194 248	615	–	615	210 440	628	239 859	634	253 873	634	268 094	1.0%	8.4%	100.0%

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

The table gives a summary of the total departmental numbers and further breaks it down into salary levels. The department's personnel costs grow to R239.876 million in 2017/18 financial year as a result of the recruitment of critical vacant technical posts and provision for Improvement of conditions of service.

9.3.2 Training

Table 2.14 : Information on training: Agriculture, Land Reform And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	565	609	612	615	615	615	628	634	634
Number of personnel trained	116	128	134	142	142	142	147	158	166
of which									
Male	39	43	45	48	48	48	50	53	56
Female	77	85	89	94	94	94	97	104	110
Number of training opportunities	17	21	21	21	21	21	22	23	25
of which									
Tertiary	3	4	4	4	4	4	4	4	5
Workshops	6	7	7	7	7	7	7	8	8
Seminars	3	4	4	4	4	4	4	4	5
Other	5	6	6	6	6	6	6	7	7
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	–	–	–	–	–	–	–	–
Number of learnerships appointe	–	–	–	–	–	–	–	–	–
Number of days spent on trainir	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	233	244	256	271	271	271	285	301	318
2. Sustainable Resource Managerr	92	96	101	107	107	107	112	119	126
3. Farmer Support And Developme	547	573	602	638	638	638	670	709	749
4. Veterinary Services	420	440	462	490	490	490	514	544	574
5. Research And Technology Dev.	196	205	215	228	228	228	239	253	267
6. Agricultural Economics Services	79	83	87	92	92	92	97	102	108
7. Rural Development	93	119	125	133	133	133	139	147	155
Total payments on training	1 660	1 760	1 848	1 959	1 959	1 959	2 057	2 176	2 297

Table above reflect the aggregate information on the number of persons trained, gender profile of persons trained and to be trained and number of bursaries awarded (both internally and externally) including interns, learnerships and the model of training. The table also depicts the departmental spending on training per programme.

9.3.3 Reconciliation of structural changes

There are no changes on the structure of the department as from the 2016 MTEF.

**Annexure
to the Estimates of Provincial Revenue &
Expenditure
Vote 12**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 638	2 722	2 820	2 089	2 557	2 534	2 216	2 347	2 483
Sale of goods and services produced by department (excluding capital assets)	2 638	2 722	2 820	2 089	2 557	2 534	2 216	2 347	2 483
Sales by market establishments	850	788	707	630	613	613	668	708	749
Administrative fees	29	38	21	22	135	135	23	25	26
Other sales	1 759	1 896	2 092	1 437	1 809	1 786	1 525	1 615	1 708
Of which									
Health patient fees	499	553	616	611	930	930	648	687	726
Other (Specify)	134	122	156	166	168	168	176	187	197
Other (Specify)	392	222	135	491	491	468	521	552	584
Other (Specify)	712	235	155	150	202	202	159	169	178
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	35	11	9	1	4	5	1	1	1
Interest	-	11	9	1	4	5	1	1	1
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	35	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	648	648	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	648	648	-	-	-
Transactions in financial assets and liabilities	904	80	139	75	102	124	80	84	89
Total departmental receipts	3 577	2 813	2 968	2 165	3 311	3 311	2 297	2 433	2 574

Table B.3: Payments and estimates by economic classification: Agriculture, Land Reform And Rural Development

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	308 131	377 272	395 638	368 594	369 493	366 991	416 876	443 025	413 660
Compensation of employees	155 032	179 210	194 248	223 420	213 505	210 440	239 876	253 877	268 098
Salaries and wages	134 565	155 431	167 282	194 377	184 153	181 777	208 740	220 992	233 344
Social contributions	20 467	23 779	26 966	29 043	29 352	28 663	31 136	32 885	34 754
Goods and services	153 083	198 061	201 369	145 174	155 988	156 538	177 000	189 148	145 562
Administrative fees	879	1 284	603	931	1 159	954	991	1 050	1 107
Advertising	3 029	1 739	2 090	1 956	1 956	2 055	2 009	2 066	2 181
Minor assets	761	1 446	1 857	2 106	1 164	1 029	2 221	2 328	2 466
Audit cost: External	3 735	3 374	4 357	4 179	4 441	4 875	4 285	7 463	7 881
Bursaries: Employees	2 928	1 250	1 099	953	965	908	918	905	955
Catering: Departmental activities	5 605	1 948	2 858	2 686	2 811	2 745	2 858	3 046	3 216
Communication (G&S)	4 087	5 104	5 211	4 734	4 744	5 158	4 999	5 319	5 619
Computer services	3 376	2 000	2 079	2 323	1 938	1 775	2 468	2 615	2 762
Consultants and professional services: Business and advisory services	4 080	4 362	1 454	618	2 230	3 100	654	688	727
Infrastructure and planning	5 305	5 726	5 648	5 694	5 484	834	730	771	815
Laboratory services	156	143	1 345	178	442	624	187	195	206
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 217	978	337	275	313	408	290	306	323
Contractors	25 346	23 352	29 956	19 545	19 344	21 410	25 927	34 132	13 869
Agency and support / outsourced services	1 686	737	14 389	2 362	5 114	4 512	12 820	14 005	4 230
Entertainment	99	295	25	-	-	-	-	-	-
Fleet services (including government motor transport)	17 763	13 586	18 807	13 779	14 448	13 435	14 623	15 316	16 097
Housing	-	-	-	-	-	-	408	-	-
Inventory: Clothing material and accessories	6	3	436	130	109	32	131	32	33
Inventory: Farming supplies	14 835	71 398	37 719	13 804	13 918	11 926	16 720	15 066	4 138
Inventory: Food and food supplies	325	63	195	124	216	82	123	134	141
Inventory: Fuel, oil and gas	1 918	2 669	3 735	1 772	2 626	2 933	1 874	1 990	2 103
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	481	3 752	3 337	3 727	2 962	3 248	8 959	9 151	3 381
Inventory: Medical supplies	-	0	29	139	71	49	144	150	159
Inventory: Medicine	175	320	322	236	279	396	249	266	280
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	181	63	13	-	50	73	-	-	-
Consumable supplies	6 449	2 864	7 996	10 688	9 424	7 884	14 890	15 730	12 610
Consumable: Stationery, printing and office supplies	1 656	1 553	1 835	2 195	1 943	1 828	2 323	2 473	2 609
Operating leases	10 269	11 216	13 206	11 472	13 537	12 578	9 829	9 851	10 677
Property payments	6 040	7 081	6 835	6 105	7 384	9 638	11 169	6 642	7 013
Transport provided: Departmental activity	-	-	21	675	492	463	253	269	283
Travel and subsistence	23 640	26 356	28 482	27 021	29 873	33 913	27 859	30 788	32 938
Training and development	1 167	1 020	1 407	1 957	2 231	1 244	2 080	2 205	2 323
Operating payments	1 045	1 496	2 034	1 423	2 039	2 212	2 546	2 642	2 789
Venues and facilities	767	688	1 200	1 386	2 150	3 774	1 462	1 553	1 640
Rental and hiring	4 077	195	452	1	131	443	1	1	1
Interest and rent on land	16	2	21	-	-	13	-	-	-
Interest	3	2	18	-	-	13	-	-	-
Rent on land	13	-	3	-	-	-	-	-	-
Transfers and subsidies	145 714	41 730	54 320	43 850	44 072	44 388	44 950	47 162	49 803
Provinces and municipalities	12 377	-	54	-	12	22	-	-	-
Provinces	-	-	54	-	-	-	-	-	-
Provincial Revenue Funds	-	-	54	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	12 377	-	-	-	12	22	-	-	-
Municipalities	12 377	-	-	-	12	22	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	30 870	42 550	40 900	40 900	40 900	42 950	45 450	47 996
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	30 870	42 550	40 900	40 900	40 900	42 950	45 450	47 996
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	106 662	4 872	6 200	-	-	51	-	-	-
Public corporations	106 662	3 350	-	-	-	51	-	-	-
Subsidies on production	8 122	-	-	-	-	-	-	-	-
Other transfers	98 540	3 350	-	-	-	51	-	-	-
Private enterprises	-	1 522	6 200	-	-	-	-	-	-
Subsidies on production	-	-	6 200	-	-	-	-	-	-
Other transfers	-	1 522	-	-	-	-	-	-	-
Non-profit institutions	26 054	1 562	157	-	-	-	-	-	-
Households	621	4 427	5 359	2 950	3 160	3 415	2 000	1 712	1 807
Social benefits	505	679	937	-	115	300	-	-	-
Other transfers to households	116	3 748	4 422	2 950	3 045	3 115	2 000	1 712	1 807
Payments for capital assets	533 971	350 372	107 989	139 939	141 640	143 676	147 478	156 454	99 119
Buildings and other fixed structures	505 009	331 981	69 763	125 030	126 565	122 244	134 488	142 300	83 741
Buildings	435 143	35	-	-	-	-	-	-	-
Other fixed structures	69 866	331 946	69 763	125 030	126 565	122 244	134 488	142 300	83 741
Machinery and equipment	24 471	16 284	35 279	14 850	12 470	17 650	12 928	14 087	15 307
Transport equipment	3 968	295	1 543	1 262	1 348	1 548	-	1 380	1 457
Other machinery and equipment	20 503	15 989	33 736	13 588	11 122	16 102	12 928	12 707	13 850
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	1	1
Biological assets	928	1 546	691	-	-	923	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 563	561	2 256	59	2 605	2 859	62	66	70
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	987 816	769 374	557 947	552 383	555 205	555 055	609 304	646 642	562 582

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	88 755	92 163	102 537	106 492	112 661	113 359	113 040	119 742	126 723
Compensation of employees	48 085	55 738	63 444	70 220	68 543	68 480	75 210	79 587	84 046
Salaries and wages	41 859	48 404	55 064	61 092	59 255	59 259	65 431	69 237	73 116
Social contributions	6 226	7 334	8 380	9 128	9 288	9 221	9 779	10 351	10 930
Goods and services	40 660	36 423	39 093	36 272	44 118	44 867	37 830	40 155	42 677
Administrative fees	107	125	81	106	134	45	117	132	137
Advertising	251	526	197	168	234	226	181	190	200
Minor assets	275	199	79	65	59	75	70	76	81
Audit cost: External	3 048	2 973	3 654	3 434	3 696	4 077	3 500	6 628	6 999
Bursaries: Employees	2 928	579	549	320	320	263	250	200	211
Catering: Departmental activities	810	294	541	423	589	543	459	498	525
Communication (G&S)	1 913	2 235	2 107	1 718	1 848	1 944	1 809	1 932	2 040
Computer services	2 037	1 978	1 822	2 040	1 674	1 510	2 170	2 300	2 429
Consultants and professional services: Business and advisory services	3	78	26	—	302	302	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	814	783	270	275	294	389	290	306	323
Contractors	256	193	373	255	273	229	270	286	306
Agency and support / outsourced services	1 029	655	22	478	3 302	3 307	523	568	600
Entertainment	—	295	4	—	—	—	—	—	—
Fleet services (including government motor transport)	3 211	1 431	1 051	1 277	1 363	1 117	1 334	1 412	1 491
Housing	—	—	—	—	—	—	408	—	—
Inventory: Clothing material and accessories	—	—	180	—	—	—	—	—	—
Inventory: Farming supplies	18	0	15	—	—	—	—	—	—
Inventory: Food and food supplies	68	38	115	86	58	44	83	92	97
Inventory: Fuel, oil and gas	2	0	15	4	4	4	4	5	6
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	14	22	138	131	85	71	143	157	166
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	1 336	774	665	667	574	539	716	754	797
Consumable: Stationery, printing and office supplies	835	550	719	877	633	515	918	972	1 025
Operating leases	9 768	10 452	12 333	10 706	12 865	11 718	9 019	8 992	9 769
Property payments	4 720	5 159	5 340	5 353	5 543	6 685	7 446	5 805	6 130
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	6 722	6 446	7 689	6 204	8 209	9 191	6 329	6 947	7 336
Training and development	76	20	286	679	679	310	723	765	808
Operating payments	155	228	468	366	868	962	391	417	441
Venues and facilities	261	412	325	640	509	498	677	721	760
Rental and hiring	3	17	29	—	3	303	—	—	—
Interest and rent on land	10	2	—	—	—	12	—	—	—
Interest	2	2	—	—	—	12	—	—	—
Rent on land	8	—	—	—	—	—	—	—	—
Transfers and subsidies	178	3 729	3 396	2 950	3 026	3 096	2 000	1 712	1 807
Provinces and municipalities	—	—	54	—	—	—	—	—	—
Provinces	—	—	54	—	—	—	—	—	—
Provincial Revenue Funds	—	—	54	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	178	3 729	3 342	2 950	3 026	3 096	2 000	1 712	1 807
Social benefits	62	—	83	—	8	8	—	—	—
Other transfers to households	116	3 729	3 259	2 950	3 018	3 088	2 000	1 712	1 807
Payments for capital assets	540	1 382	1 623	2 044	2 044	2 044	827	2 253	2 379
Buildings and other fixed structures	—	39	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	39	—	—	—	—	—	—	—
Machinery and equipment	540	889	1 623	2 044	2 044	2 044	827	2 253	2 379
Transport equipment	—	—	—	1 262	1 240	1 240	—	1 380	1 457
Other machinery and equipment	540	889	1 623	782	804	804	827	873	922
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	453	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	89 473	97 274	107 556	111 486	117 731	118 499	115 867	123 707	130 909

Table B.3.2: Payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	26 741	74 322	58 072	42 204	41 222	40 805	35 087	37 504	39 528
Compensation of employees	11 728	13 678	15 207	18 849	17 133	16 332	20 205	21 347	22 543
Salaries and wages	10 424	12 100	13 353	16 399	14 699	14 404	17 580	18 589	19 631
Social contributions	1 304	1 578	1 854	2 450	2 434	1 928	2 625	2 758	2 912
Goods and services	15 012	60 644	42 865	23 355	24 089	24 473	14 882	16 156	16 985
Administrative fees	106	102	167	146	146	70	157	170	179
Advertising	218	27	231	243	187	323	255	270	285
Minor assets	70	65	219	35	122	126	37	39	39
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	347	38	498	522	522	519	549	583	616
Communication (G&S)	181	179	212	209	209	206	221	235	248
Computer services	45	13	24	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	285	-	-	-	100	100	-	-	-
Infrastructure and planning	4 485	4 751	5 000	5 000	4 748	197	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3 772	5 374	6 722	7 224	7 140	11 469	2 799	3 724	3 932
Agency and support / outsourced services	200	-	687	-	-	-	-	1 000	1 056
Entertainment	16	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	292	53	70	-	53	90	307	105	110
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	125	-	-	-	-	-	-
Inventory: Farming supplies	28	43 632	20 001	3 030	3 030	1 440	1 639	1 964	1 701
Inventory: Food and food supplies	2	0	1	-	-	-	-	-	-
Inventory: Fuel, oil and gas	263	906	1 868	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	20	390	94	57	57	57	61	65	69
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	106	221	663	2 147	1 254	1 089	2 008	1 083	1 520
Consumable: Stationery, printing and office supplies	87	157	226	209	203	215	221	237	250
Operating leases	-	64	76	61	61	76	64	68	72
Property payments	-	10	-	-	250	250	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 263	4 389	4 909	3 867	4 501	5 271	4 927	4 940	5 142
Training and development	114	137	215	149	149	90	159	168	177
Operating payments	44	103	171	62	62	31	1 064	1 067	1 126
Venues and facilities	68	4	335	394	1 227	2 786	414	438	463
Rental and hiring	-	29	351	-	68	68	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	95 990	-	554	-	16	16	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	95 990	-	-	-	-	-	-	-	-
Public corporations	95 990	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	95 990	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	554	-	16	16	-	-	-
Social benefits	-	-	554	-	16	16	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	437 276	260 637	38 064	54 628	54 794	55 211	82	88	93
Buildings and other fixed structures	435 143	260 178	37 958	54 550	54 550	54 442	-	-	-
Buildings	435 143	-	-	-	-	-	-	-	-
Other fixed structures	-	260 178	37 958	54 550	54 550	54 442	-	-	-
Machinery and equipment	2 133	406	106	78	78	603	82	87	92
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 133	406	106	78	78	603	82	87	92
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	1	1
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	52	-	-	166	166	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	560 007	334 959	96 690	96 832	96 032	96 032	35 169	37 591	39 621

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	103 583	112 786	132 724	104 591	105 008	104 859	145 169	157 699	111 745
Compensation of employees	34 121	37 551	40 837	45 719	43 928	44 018	49 055	51 951	54 860
Salaries and wages	29 489	32 308	34 825	39 775	38 275	38 097	42 679	45 258	47 792
Social contributions	4 632	5 244	6 012	5 944	5 653	5 921	6 376	6 693	7 068
Goods and services	69 462	75 235	91 869	58 872	61 080	60 841	96 114	105 748	56 885
Administrative fees	161	684	65	553	561	561	584	615	649
Advertising	1 686	1 184	1 358	1 527	1 527	1 498	1 555	1 586	1 675
Minor assets	239	842	1 134	1 684	666	662	1 776	1 876	1 980
Audit cost: External	—	—	—	—	—	53	—	—	—
Bursaries: Employees	—	671	540	633	645	645	668	705	744
Catering: Departmental activities	3 900	1 404	1 343	1 622	1 566	1 541	1 719	1 819	1 920
Communication (G&S)	1 179	1 817	1 920	1 745	1 745	1 950	1 849	1 959	2 070
Computer services	883	—	219	264	264	264	278	294	311
Consultants and professional services: Business and advisory services	3 692	3 423	1 317	525	1 759	2 629	554	584	617
Infrastructure and planning	643	792	41	—	42	127	—	—	—
Laboratory services	2	—	1 208	—	—	181	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	15	—	2	—	19	19	—	—	—
Contractors	17 587	14 749	20 354	9 710	10 011	8 301	19 873	27 821	7 201
Agency and support / outsourced services	426	33	13 185	1 170	1 170	1 187	11 548	11 644	1 736
Entertainment	45	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	6 157	5 684	11 608	5 399	5 898	6 312	5 724	6 071	6 418
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	9	10	11	11	10	10	10
Inventory: Farming supplies	13 863	27 179	15 953	9 363	9 979	9 979	13 201	12 103	1 382
Inventory: Food and food supplies	96	24	49	38	38	38	40	42	44
Inventory: Fuel, oil and gas	1 286	1 474	1 086	1 000	1 084	1 299	1 055	1 113	1 176
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	228	2 679	2 406	2 631	2 677	2 977	7 775	8 391	2 580
Inventory: Medical supplies	—	—	—	—	—	11	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	4 319	1 158	5 948	7 217	6 860	5 534	11 442	13 018	9 368
Consumable: Stationery, printing and office supplies	406	343	422	613	649	638	648	685	723
Operating leases	245	351	395	360	360	421	381	404	427
Property payments	927	1 581	1 242	711	1 170	1 221	3 681	792	836
Transport provided: Departmental activity	—	—	21	225	225	225	234	249	262
Travel and subsistence	6 033	7 518	8 373	10 602	10 600	11 021	10 179	12 548	13 263
Training and development	866	812	505	317	591	591	336	359	374
Operating payments	382	456	639	669	745	694	705	745	785
Venues and facilities	123	253	456	284	159	180	299	316	334
Rental and hiring	4 073	144	71	—	59	71	—	—	—
Interest and rent on land	—	—	18	—	—	—	—	—	—
Interest	—	—	18	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	43 507	32 763	47 529	38 350	38 406	38 467	40 400	42 900	45 303
Provinces and municipalities	10 177	—	—	—	2	12	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	10 177	—	—	—	2	12	—	—	—
Municipalities	10 177	—	—	—	2	12	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	30 870	40 000	38 350	38 350	38 350	40 400	42 900	45 303
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	30 870	40 000	38 350	38 350	38 350	40 400	42 900	45 303
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	8 122	—	6 200	—	—	51	—	—	—
Public corporations	8 122	—	—	—	—	51	—	—	—
Subsidies on production	8 122	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	51	—	—	—
Private enterprises	—	—	6 200	—	—	—	—	—	—
Subsidies on production	—	—	6 200	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	25 154	1 562	157	—	—	—	—	—	—
Households	54	332	1 172	—	54	54	—	—	—
Social benefits	54	312	9	—	27	27	—	—	—
Other transfers to households	—	19	1 163	—	27	27	—	—	—
Payments for capital assets	89 486	85 053	66 312	82 536	82 536	82 756	145 797	153 292	95 780
Buildings and other fixed structures	65 129	70 787	31 272	70 480	70 480	66 694	134 488	142 300	83 741
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	65 129	70 787	31 272	70 480	70 480	66 694	134 488	142 300	83 741
Machinery and equipment	20 710	13 876	32 784	12 010	9 630	13 382	11 261	10 941	11 985
Transport equipment	3 968	295	1 543	—	108	308	—	—	—
Other machinery and equipment	16 742	13 581	31 241	12 010	9 522	13 074	11 261	10 941	11 985
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	114	391	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Softw are and other intangible assets	3 533	—	2 256	46	2 426	2 680	48	51	54
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	236 576	230 602	246 565	225 477	225 950	226 082	331 366	353 892	252 828

Table B.3.4: Payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	34 894	39 113	40 405	46 204	43 784	43 611	49 286	51 875	54 916
Compensation of employees	24 731	29 145	30 329	36 778	34 003	33 588	39 781	42 044	44 399
Salaries and wages	21 738	25 724	26 372	31 997	29 666	29 265	34 620	36 587	38 637
Social contributions	2 993	3 420	3 957	4 781	4 337	4 323	5 161	5 457	5 762
Goods and services	10 158	9 969	10 076	9 426	9 781	10 023	9 505	9 831	10 517
Administrative fees	66	16	62	36	87	87	38	44	47
Advertising	—	1	21	—	—	—	—	—	—
Minor assets	90	146	139	61	54	58	65	68	72
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	24	15	56	26	20	20	28	32	33
Communication (G&S)	560	536	546	635	535	672	670	712	753
Computer services	2	8	13	19	—	1	20	21	22
Consultants and professional services: Business and advisory services	—	—	—	—	69	69	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	138	95	69	154	418	443	162	168	178
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	1 389	493	331	132	87	111	148	164	173
Agency and support / outsourced services	19	—	19	29	2	2	30	32	34
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	2 870	3 018	2 770	3 864	4 004	3 504	3 897	4 046	4 189
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	1	—	—	—	—	—	—	—
Inventory: Farming supplies	381	1	510	—	1	1	—	—	—
Inventory: Food and food supplies	—	0	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	40	30	21	22	22	22	23	24	26
Inventory: Leamer and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	41	1	15	44	9	42	46	49	51
Inventory: Medical supplies	—	—	29	89	38	38	94	100	106
Inventory: Medicine	51	156	255	226	252	349	237	251	264
Medas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	173	63	13	—	50	73	—	—	—
Consumable supplies	105	358	322	171	190	261	183	194	205
Consumable: Stationery, printing and office supplies	128	305	245	187	149	193	199	212	224
Operating leases	138	243	298	264	170	264	280	297	314
Property payments	33	90	34	—	—	3	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	3 398	3 696	3 588	3 028	3 163	3 437	2 919	2 921	3 300
Training and development	47	40	189	335	335	53	356	378	399
Operating payments	397	641	494	68	96	273	72	78	83
Venues and facilities	68	17	37	36	30	47	38	41	44
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	5	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	5	—	—	—	—	—	—	—	—
Transfers and subsidies	288	173	230	—	24	24	—	—	—
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	288	173	230	—	24	24	—	—	—
Social benefits	288	173	230	—	24	24	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	195	1 347	681	342	1 332	1 355	364	389	411
Buildings and other fixed structures	—	499	310	—	990	1 013	—	—	—
Buildings	—	35	—	—	—	—	—	—	—
Other fixed structures	—	464	310	—	990	1 013	—	—	—
Machinery and equipment	195	793	371	342	342	342	364	389	411
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	195	793	371	342	342	342	364	389	411
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	55	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	35 377	40 633	41 316	46 546	45 140	44 990	49 650	52 264	55 327

Table B.3.5: Payments and estimates by economic classification: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	36 836	38 304	41 576	45 353	43 901	42 340	48 943	51 491	54 647
Compensation of employees	25 044	28 601	30 212	33 890	32 790	32 636	36 362	38 542	40 701
Salaries and wages	20 734	24 076	25 320	29 485	27 485	27 436	31 653	33 557	35 409
Social contributions	4 310	4 525	4 892	4 405	5 305	5 200	4 709	4 985	5 292
Goods and services	11 792	9 702	11 361	11 463	11 111	9 703	12 581	12 948	13 946
Administrative fees	426	294	192	60	105	67	64	68	72
Advertising	692	1	262	—	—	—	—	—	—
Minor assets	77	149	205	222	224	79	233	247	260
Audit cost: External	687	401	703	745	745	745	785	835	882
Bursaries: Employees	—	—	6	—	—	—	—	—	—
Catering: Departmental activities	140	26	248	22	33	45	23	24	26
Communication (G&S)	218	276	352	290	274	278	307	327	345
Computer services	409	—	1	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	100	300	31	—	—	—	—	—	—
Infrastructure and planning	—	—	399	420	420	236	441	467	493
Laboratory services	16	48	68	24	24	—	25	27	28
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	93	—	—	—	—	—	—	—	—
Contractors	1 536	978	516	1 324	1 232	681	1 475	1 611	1 700
Agency and support / outsourced services	12	48	476	685	640	16	719	761	804
Entertainment	38	—	21	—	—	—	—	—	—
Fleet services (including government motor transport)	3 627	2 946	2 977	2 772	2 765	2 177	2 840	3 107	3 282
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	6	3	29	20	28	21	21	22	23
Inventory: Farming supplies	350	585	248	911	903	489	1 336	999	1 055
Inventory: Food and food supplies	150	0	16	—	120	—	—	—	—
Inventory: Fuel, oil and gas	327	260	739	746	226	285	792	847	895
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	130	123	666	349	119	96	418	472	497
Inventory: Medical supplies	—	0	—	50	33	—	50	50	53
Inventory: Medicine	124	165	67	10	27	47	12	15	16
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	8	—	—	—	—	—	—	—	—
Consumable supplies	116	218	272	354	354	272	396	522	551
Consumable: Stationery, printing and office supplies	131	146	120	176	176	176	186	199	209
Operating leases	116	94	95	55	55	78	58	61	65
Property payments	270	241	194	23	403	1 472	23	24	26
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 692	2 303	2 111	1 670	1 670	2 136	1 770	1 618	1 982
Training and development	55	51	134	316	316	93	334	353	373
Operating payments	4	48	186	208	208	202	261	280	295
Venues and facilities	241	—	27	11	11	11	12	13	14
Rental and hiring	1	—	—	—	—	1	—	—	—
Interest and rent on land	—	—	3	—	—	1	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	3	—	—	—	—	—	—
Transfers and subsidies	2 651	3 684	2 611	2 550	2 600	2 785	2 550	2 550	2 693
Provinces and municipalities	—	—	—	—	10	10	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	10	10	—	—	—
Municipalities	—	—	—	—	10	10	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	2 550	2 550	2 550	2 550	2 550	2 550	2 693
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	2 550	2 550	2 550	2 550	2 550	2 550	2 693
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	2 550	3 500	—	—	—	—	—	—	—
Public corporations	2 550	3 350	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	2 550	3 350	—	—	—	—	—	—	—
Private enterprises	—	150	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	150	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	101	184	61	—	40	225	—	—	—
Social benefits	101	184	61	—	40	225	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	2 027	1 906	1 191	244	789	2 165	256	271	286
Buildings and other fixed structures	344	477	223	—	545	95	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	344	477	223	—	545	95	—	—	—
Machinery and equipment	869	273	277	244	244	1 147	256	271	286
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	869	273	277	244	244	1 147	256	271	286
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	814	1 156	691	—	—	923	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	41 514	43 893	45 378	48 147	47 290	47 290	51 749	54 312	57 626

Table B.3.6: Payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	8 490	8 329	7 779	10 559	9 703	8 803	11 296	11 980	12 653
Compensation of employees	6 055	6 390	6 058	8 492	7 636	6 330	9 098	9 637	10 177
Salaries and wages	5 407	5 685	5 327	7 388	6 532	5 541	7 924	8 396	8 866
Social contributions	648	704	731	1 104	1 104	789	1 174	1 241	1 311
Goods and services	2 435	1 940	1 721	2 067	2 067	2 473	2 198	2 343	2 476
Administrative fees	13	66	29	20	116	117	21	22	23
Advertising	100	—	14	10	5	5	10	11	12
Minor assets	10	25	16	19	14	14	20	22	24
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	24	20	25	16	26	26	17	19	20
Communication (G&S)	36	62	74	68	64	64	71	78	82
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	561	80	93	—	—	100	104	110
Infrastructure and planning	—	182	208	274	274	274	289	305	322
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	65	—	—	—	—	—	—
Contractors	88	49	75	—	1	1	452	477	504
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	176	43	85	67	67	67	71	75	79
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	195	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	5	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	6	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	48	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	460	5	16	75	75	75	85	96	102
Consumable: Stationery, printing and office supplies	27	50	73	80	80	80	95	110	115
Operating leases	—	13	9	9	9	9	9	10	10
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	450	267	238	19	20	21
Travel and subsistence	1 181	865	814	750	750	1 184	795	843	891
Training and development	9	—	55	65	65	65	69	73	77
Operating payments	63	0	57	50	50	50	53	56	59
Venues and facilities	—	—	20	21	204	204	22	23	25
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	1 372	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	1 372	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	1 372	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	1 372	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	54	34	89	145	145	145	152	161	170
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	24	34	89	132	132	132	138	146	154
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	24	34	89	132	132	132	138	146	154
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	30	—	—	13	13	13	14	15	16
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	8 544	9 735	7 868	10 704	9 848	8 948	11 448	12 141	12 823

Table B.3.7: Payments and estimates by economic classification: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	8 832	12 254	12 545	13 191	13 214	13 214	14 055	12 734	13 448
Compensation of employees	5 268	8 107	8 161	9 472	9 472	9 056	10 165	10 768	11 372
Salaries and wages	4 914	7 133	7 021	8 241	8 241	7 775	8 853	9 368	9 893
Social contributions	354	974	1 140	1 231	1 231	1 281	1 312	1 400	1 479
Goods and services	3 564	4 148	4 384	3 719	3 742	4 158	3 890	1 966	2 076
Administrative fees	–	17	7	10	10	7	10	–	–
Advertising	82	–	7	8	3	3	8	8	9
Minor assets	–	19	65	20	25	15	20	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	4	–	–	–	–	–	–
Catering: Departmental activities	360	152	147	55	55	51	63	72	76
Communication (G&S)	–	–	–	69	69	44	72	77	81
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	177	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	295	195	–	–	–	–	–	–	–
Contractors	718	1 517	1 585	900	600	618	910	50	53
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 430	413	246	400	298	168	450	500	528
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	93	100	70	–	100	–	–
Inventory: Farming supplies	–	–	992	500	5	17	544	–	–
Inventory: Food and food supplies	4	–	14	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	1 290	1 323	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	537	18	515	15	5	516	17	18
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	7	131	110	57	117	114	60	63	67
Consumable: Stationery, printing and office supplies	42	3	30	53	53	11	56	59	63
Operating leases	2	–	–	17	17	12	18	19	20
Property payments	90	–	25	18	18	7	19	20	21
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	351	1 138	998	900	980	1 673	940	970	1 024
Training and development	–	–	23	96	96	42	103	109	115
Operating payments	–	21	19	–	10	–	–	–	–
Venues and facilities	6	1	–	–	10	48	–	–	–
Rental and hiring	–	5	1	1	1	–	1	1	1
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 100	10	–	–	–	–	–	–	–
Provinces and municipalities	2 200	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	2 200	–	–	–	–	–	–	–	–
Municipalities	2 200	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	900	–	–	–	–	–	–	–	–
Households	–	10	–	–	–	–	–	–	–
Social benefits	–	10	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	4 393	13	29	–	–	–	–	–	–
Buildings and other fixed structures	4 393	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	4 393	–	–	–	–	–	–	–	–
Machinery and equipment	–	13	29	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	13	29	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	16 325	12 277	12 574	13 191	13 214	13 214	14 055	12 734	13 448

Table B.4.2a: Conditional grant payments and estimates by economic classification: Provincial Disaster Grant (Sustainable Resource Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	-	43 160	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	43 160	-	-	-	-	-	-	-
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies		43 151	-						
Inventory: Food and food supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies		5	-						
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence		4	-						
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces									
Municipalities									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Private enterprises									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	52	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Software and other intangible assets		52	-						
Payments for financial assets									
Total economic classification	-	43 212	-	-	-	-	-	-	-

Table B.3.2b : Conditional grant payments and estimates by economic classification: Land Care Prog Grant: Pov Rel & Infrastructure (Sustainable Resource Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	3 709	4 867	6 535	8 770	8 770	8 770	7 094	7 753	7 888
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	3 709	4 867	6 535	8 770	8 770	8 770	7 094	7 753	7 888
Administrative fees	-	5		75	75	75	79	83	87
Advertising	137	27	137	243	243	243	255	270	285
Minor assets	43	10	196	16	16	16	17	18	19
Catering: Departmental activities	238	35	164	502	502	502	527	558	289
Communication (G&S)					-	-			
Consultants and professional services: Infrastructure and planning	161	511			-	-			
Contractors	2 359	2 008	1 768	1 999	1 999	1 999	2 773	2 934	3 098
Agency and support / outsourced services	-	-			-	-			
Entertainment	16	-			-	-			
Fleet services (including government motor transport)		1			-	-			
Inventory: Clothing material and accessories			232		-	-			
Inventory: Farming supplies		482	7	3 030	3 030	3 030	1 639	1 964	1 701
Inventory: Food and food supplies	2		1		-	-			
Inventory: Fuel, oil and gas	247	878	1 869		-	-			
Inventory: Materials and supplies	15	390		52	52	52	55	58	61
Inventory: Medicine			23		-	-			
Inventory: Other supplies					-	-			
Consumable supplies	70	180	114	2 147	2 147	2 147	1 008	1 085	1 518
Consumable: Stationery, printing and office supplies	-		1	45	45	45	47	50	53
Travel and subsistence	247	259	199	267	267	267	280	297	314
Training and development	106	52			-	-			
Venues and facilities	68			394	394	394	414	438	463
Rental and hiring		29	1 824		-	-			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 346	2 584	125	550	-	124	-	-	-
Buildings and other fixed structures	6 464	2 493	96	550	-	96	-	-	-
Buildings									
Other fixed structures	6 464	2 493	96	550		96	-		
Machinery and equipment	1 882	91	29	-	-	28	-	-	-
Transport equipment									
Other machinery and equipment	1 882	91	29			28			
Software and other intangible assets	-								
Payments for financial assets									
Total economic classification	12 055	7 451	6 660	9 320	8 770	8 894	7 094	7 753	7 888

Table B.4.3a: Conditional grant payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant (Farmer Support and Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	50 597	54 890	66 365	53 096	55 054	55 054	90 598	107 183	58 999
Compensation of employees	9 788	16 705	18 058	19 300	19 300	19 300	20 670	22 097	23 599
Salaries and wages	8 285	14 400	15 339	16 791	16 791	16 791	17 983	19 224	20 531
Social contributions	1 503	2 305	2 719	2 509	2 509	2 509	2 687	2 873	3 068
Goods and services	40 808	38 185	48 306	33 796	35 754	35 754	69 928	85 087	35 400
Administrative fees	54	558	497	528	528	528	557	587	620
Advertising	1 182	1 019	1 207	1 360	1 360	1 360	1 380	1 401	1 479
Minor assets	106	67	1 236	1 445	426	426	1 524	1 608	1 698
Bursaries: Employees		671	619	633	633	633	668	705	744
Catering: Departmental activities	2 602	589	635	315	315	315	633	852	370
Communication (G&S)	668	938	989	1 000	1 000	1 000	1 060	1 680	1 186
Computer services	883		219	264	264	264	278	294	311
Consultants and professional services: Business and advisory services	3 967	2 919	3 150	210	1 229	1 229	222	234	247
Consultants and professional services: Infrastructure and planning	4 479	4 610	142		-	-			
Consultants and professional services: Laboratory services	2		1 190		-	-			
Consultants and professional services: Legal costs					-	-			
Contractors	10 015	5 415	3 713	2 000	3 560	3 560	10 435	20 070	1 691
Agency and support / outsourced services	426			550	550	550	11 232	11 310	655
Fleet services (including government motor transport)	4 664	4 742	3 684	4 200	4 598	4 598	5 624	5 966	4 983
Inventory: Farming supplies	1 120	9 925	17 604	5 000	4 984	4 984	6 386	7 906	5 241
Inventory: Food and food supplies	22				-	-			
Inventory: Fuel, oil and gas	246	632	411	273	289	289	288	304	322
Inventory: Learner and teacher support material					-	-			
Inventory: Materials and supplies	103	1 379	8 465	2 462	2 462	2 462	7 669	8 279	2 383
Inventory: Medical supplies					-	-			
Inventory: Other supplies					-	-			
Consumable supplies	3 987	83	30	6 130	5 736	5 736	10 186	11 737	4 741
Consumable: Stationery, printing and office supplies	35	32	39	362	362	362	482	503	426
Operating leases		46			-	-			
Property payments		601	125	67	187	187	3 071	525	79
Travel and subsistence	1 497	2 857	2 753	6 340	6 340	6 340	7 340	10 195	7 452
Training and development	851	754	857	53	327	327	255	258	62
Operating payments	33	280	365	604	604	604	637	672	710
Venues and facilities			351		-	-			
Rental and hiring	3 866	68	25		-	-			
Interest and rent on land	1	-	1	-	-	-	-	-	-
Interest	1	-	1						
Rent on land									
Transfers and subsidies to:	100 847	10 304	19 613	17 700	17 700	17 700	18 500	19 700	20 804
Provinces and municipalities	88	-	-	-	-	-	-	-	-
Provinces									
Municipalities	88	-							
Departmental agencies and accounts	-	9 300	9 032	17 700	17 700	17 700	18 500	19 700	20 804
Social security funds			-						
Departmental agencies (non-business entities)		9 300	9 032	17 700	17 700	17 700	18 500	19 700	20 804
Public corporations and private enterprises	99 059	-	10 415	-	-	-	-	-	-
Public corporations	99 059	-	10 415		-	-			
Private enterprises									
Non-profit institutions	1 700	950	157			-			
Households	-	54	9	-	-	-	-	-	-
Social benefits		54	9		-	-			
Other transfers to households	-		-						
Payments for capital assets	487 705	314 882	47 556	57 568	57 568	57 568	123 674	125 551	65 882
Buildings and other fixed structures	470 719	302 998	36 275	48 440	48 440	48 440	115 548	118 000	57 475
Buildings									
Other fixed structures	470 719	302 998	36 275	48 440	48 440	48 440	115 548	118 000	57 475
Machinery and equipment	13 453	11 884	8 528	9 128	9 128	9 128	8 126	7 551	8 407
Transport equipment	2 215	295	1 176		-	-			
Other machinery and equipment	11 238	11 589	7 352	9 128	9 128	9 128	8 126	7 551	8 407
Biological assets			957						
Software and other intangible assets	3 533	-	1 796			-			
Payments for financial assets									
Total economic classification	639 149	380 076	133 534	128 364	130 322	130 322	232 772	252 434	145 685

Table B.4.3b: Conditional grant payments and estimates by economic classification: Illima/Letsema Projects Grant (Farmer Support and Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	20 417	26 277	22 406	10 360	10 532	10 532	15 440	10 866	11 475
Compensation of employees	29	-	-	-	-	-	-	-	-
Salaries and wages	29								
Social contributions									
Goods and services	20 388	26 277	22 388	10 360	10 532	10 532	15 440	10 866	11 475
Administrative fees	101	11	10		-	-			
Advertising	71				-	-			
Minor assets	31	464	1		-	-			
Catering: Departmental activities	99				-	-			
Communication (G&S)	12	127	1		-	-			
Consultants and professional services: Business and advisory services	10	500	2 007	315	315	315	332	351	370
Consultants and professional services: Infrastructure and planning	485	423	3 053		-	-			
Contractors	5 800	5 801	570	5 465	5 465	5 465	7 968	5 977	6 312
Agency and support/outsourced services			544		-	-			
Fleet services (including government motor transport)	198	311			-	-			
Inventory: Clothing material and accessories			4		-	-			
Inventory: Farming supplies	11 992	16 019	14 329	3 853	4 025	4 025	6 373	3 729	3 939
Inventory: Food and food supplies					-	-			
Inventory: Fuel, oil and gas	899	795	1 052	727	727	727	767	809	854
Inventory: Learner and teacher support material					-	-			
Inventory: Materials and supplies	108	1 238	96		-	-			
Inventory: Other supplies					-	-			
Consumable supplies	20		50		-	-			
Operating leases	4		6		-	-			
Property payments	398	588	656		-	-			
Training and development			9		-	-			
Venues and facilities	2				-	-			
Rental and hiring	158				-	-			
Interest and rent on land	-	-	18	-	-	-	-	-	-
Interest			18		-	-			
Rent on land									
Transfers and subsidies to:	2 423	35 552	18 016	20 650	20 650	20 650	21 900	23 200	24 499
Provinces and municipalities	-	10 090	-	-	-	-	-	-	-
Provinces		90			-	-			
Municipalities		10 000			-	-			
Departmental agencies and accounts	-	-	18 016	20 650	20 650	20 650	21 900	23 200	24 499
Social security funds					-	-			
Departmental agencies (non-business entities)			18 016	20 650	20 650	20 650	21 900	23 200	24 499
Public corporations and private enterprises	2 423	2 008	-	-	-	-	-	-	-
Public corporations	2 423	2 008		-	-	-			
Private enterprises					-	-			
Non-profit institutions		23 454	-		-	-			
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	32 557	25 664	25 800	24 040	24 040	24 040	21 140	26 700	28 195
Buildings and other fixed structures	24 193	20 076	13 957	22 040	22 040	22 040	18 940	24 300	25 661
Buildings					-	-			
Other fixed structures	24 193	20 076	13 957	22 040	22 040	22 040	18 940	24 300	25 661
Machinery and equipment	8 364	5 474	11 843	2 000	2 000	2 000	2 200	2 400	2 534
Transport equipment	1 079	1 753		-	-	-			
Other machinery and equipment	7 285	3 721	11 843	2 000	2 000	2 000	2 200	2 400	2 534
Biological assets		114			-	-			
Payments for financial assets									
Total economic classification	55 397	87 493	66 222	55 050	55 222	55 222	58 480	60 766	64 169

Table B.4.7a: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant (Rural Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	132	2 102	2 098	2 000	2 000	2 000	2 044	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	132	2 102	2 098	2 000	2 000	2 000	2 044	-	-
Administrative fees		17	7			5	10		
Advertising									
Minor assets		19	2				20		
Catering: Departmental activities			15						
Contractors	132	1 449	988	2 000	2 000	595	870		
Inventory: Clothing material and accessories			53				100		
Inventory: Farming supplies			978				544		
Inventory: Fuel, oil and gas						1 325			
Inventory: Materials and supplies		509	-				500		
Consumable supplies		103	-			65			
Travel and subsistence			55						
Operating payments						10			
Rental and hiring		5	-						
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 012	-	-	-	-	-	-	-	-
Buildings and other fixed structures	2 012	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures	2 012								
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Payments for financial assets									
Total economic classification	2 144	2 102	2 098	2 000	2 000	2 000	2 044	-	-

Table B.5: Agriculture, Land Reform And Rural Development - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF	
					Date: Start	Date: Finish							Forward estimates	
R thousands												2017/18	MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets														
1	Boreholes	Complete	NC: Whole Province	Sighting,drilling and equiping of boreholes	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	16 153	15 055	15 883	16 756
2	Irrigation Schemes	Complete	NC: Whole Province	Construction and upgrading of irrigation pipelines	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	27 568	-	-	-
3	Irrigation Schemes	Complete	NC: Whole Province	Construction and upgrading of irrigation pipelines	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	18 435	21 242	22 552	23 872
4	Irrigation Schemes	Complete	NC: Whole Province	Construction and upgrading of irrigation pipelines	01-042014	31/03/2015	LandCare	Sustainable Resource Management	-	-	12 720	-	-	-
5	Processing Facility	Complete	NC: Whole Province	Construction of Processing facilities	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	12 940	8 366	8 826	9 312
6	Stock handling facility	Complete	NC: Whole Province	Construction and upgrading of stock handling facilities	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	11 510	-	-	-
7	Stock handling facility	Complete	NC: Whole Province	Construction and upgrading of stock handling facilities	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	13 910	6 488	6 845	7 222
8	Storage & marketing facility	Complete	NC: Whole Province	Construction of storage & marketing facility	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	14 180	528	557	587
9	Fencing	Complete	NC: Whole Province	Erecting, upgrading and maintenance of inner and border fences	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	-	10 782	11 375	12 001
58	Conservation Works	0	0	Construction of gabion walls	01-042015	31/03/2016	0	0	-	-	-	8 250	8 704	9 183
Total New infrastructure assets									-	-	127 416	70 711	74 742	78 932
2. Upgrades and additions														
1	Boreholes	Complete	NC: Whole Province	Sighting,drilling and equiping of boreholes	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	11 620	-	-	-
2	Boreholes	Complete	NC: Whole Province	Sighting,drilling and equiping of boreholes	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	14 023	-	-	-
3	Fencing	Complete	NC: Whole Province	Erecting, upgrading and maintenance of inner and border fences	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	21 385	1 867	1 970	2 078
4	Irrigation Schemes	Complete	NC: Whole Province	Construction and upgrading of irrigation pipelines	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	13 845	-	-	-
5	Irrigation Schemes	Complete	NC: Whole Province	Construction and upgrading of irrigation pipelines	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	12 650	-	-	-
6	Irrigation Schemes	Complete	NC: Whole Province	Construction and upgrading of irrigation pipelines	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	12 610	1 408	1 486	1 568
7	Processing Facility	Complete	NC: Whole Province	Construction of Processing facilities	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	14 180	-	-	-
8	Stock handling facility	Complete	NC: Whole Province	Construction and upgrading of stock handling facilities	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	17 980	422	445	470
9	Stock handling facility	Complete	NC: Whole Province	Construction and upgrading of stock handling facilities	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	15 230	-	-	-
10	Storage & marketing facility	Complete	NC: Whole Province	Construction of storage & marketing facility	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	7 730	79	83	88
11	Contruction of Trellises	Complete	NC: Whole Province	Trellisis	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	19 435	-	-	-
Total Upgrades and additions									-	-	160 688	3 777	3 985	4 204

Table B.5: Agriculture, Land Reform And Rural Development - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
R thousands														
3. Refurbishment and rehabilitation														
1	Construction of diversion walls	Complete	NC: Whole Province	Construction of Diversion walls	01-042014	31/03/2015	LandCare	Sustainable Resource Management	-	-	125 964	-	-	-
2	Construction of canal	Complete	NC: Whole Province	Construction of canal	01-042014	31/03/2015	LandCare	Sustainable Resource Management	-	-	95 236	-	-	-
3	Construction of pipeline	Complete	NC: Whole Province	Construction of pipeline	01-042014	31/03/2015	LandCare	Sustainable Resource Management	-	-	106 842	-	-	-
4	Construction of sub-surface drainage	Complete	NC: Whole Province	Construction of sub-surface drainage	01-042014	31/03/2015	LandCare	Sustainable Resource Management	-	-	95 440	-	-	-
5	Construction of communal discharge line	Complete	NC: Whole Province	Construction of communal discharge line	01-042014	31/03/2015	CASP/illima/IGP	Sustainable Resource Management	-	-	80 814	-	-	-
Total Refurbishment and rehabilitation									-	-	504 296	-	-	-
4. Maintenance and repairs														
1	Irrigation Schemes	Complete	NC: Whole Province	Construction and upgrading of irrigation pipelines	01-042014	31/03/2015	CASP/illima/IGP	Farmer Support and Development	-	-	14 850	-	-	-
2	Canal emergency cleaning	Complete	NC: Whole Province	Maintenance and repair of canals	01-042014	31/03/2015	LandCare	Sustainable Resource Management	-	-	48 006	543	573	605
Total Maintenance and repairs									-	-	62 856	543	573	605
Total Agriculture, Land Reform And Rural Development Infrastructure									-	-	855 256	75 031	79 300	83 741

Table B.7: Financial summary for Kalahari Kid Corporation
Summary of revenue and expenses

R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited outcome		Preliminary outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
Revenue									
Tax revenue	353	400	440	484	484	484	532	585	619
Non-tax revenue	517	24	28	32	32	32	36	39	42
Sale of goods and services other than capital assets	-	6	8	10	10	10	12	13	14
<i>Of which:</i>									
Admin fees		6	8	10	10	10	12	13	14
Sales by market establishments									
Other sales									
Fines penalties and forfeits									
Interest, dividends and rent on land	517	18	20	22	22	22	24	26	28
Other non-tax revenue									
Transfers received	2 550	3 350	3 194	3 485	3 485	3 485	3 619	3 981	4 212
Sale of capital assets									
Total revenue	3 420	3 774	3 662	4 001	4 001	4 001	4 187	4 605	4 873
Expenses									
Current expense	3 277	4 152	4 674	5 642	5 642	5 642	5 991	6 345	6 702
Compensation of employees	2 162	2 370	2 785	2 869	2 869	2 869	3 047	3 227	3 407
Use of goods and services	801	1 681	1 484	1 973	1 973	1 973	2 095	2 219	2 343
Depreciation	314	101	405	800	800	800	849	899	951
Unauthorised expenditure									
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Dividends									
Rent on land									
Transfers and subsidies									
Total expenses	3 277	4 152	4 674	5 642	5 642	5 642	5 991	6 345	6 702
Surplus / (Deficit)	143	(378)	(1 012)	(1 641)	(1 641)	(1 641)	(1 804)	(1 740)	(1 829)
Cash flow summary									
Adjust surplus / (deficit) for accrual transactions	299	241	113	124	124	124	136	149	158
Adjustments for:									
Depreciation	110	114	109	120	120	120	132	145	153
Interest	16	3	4	4	4	4	4	4	5
Net (profit) / loss on disposal of fixed assets									
Other	173	124							
Operating surplus / (deficit) before changes in working capital	442	(137)	(899)	(1 517)	(1 517)	(1 517)	(1 668)	(1 590)	(1 671)
Changes in working capital	140	941	(418)	90	90	90	110	135	143
(Decrease) / increase in accounts payable	9	190	(90)	(95)	(95)	(95)	(100)	(105)	(111)
Decrease / (increase) in accounts receivable	124	160	120	80	80	80	85	90	95
(Decrease) / increase in provisions	7	591	(448)	105	105	105	125	150	159
Cash flow from operating activities	582	804	(1 317)	(1 427)	(1 427)	(1 427)	(1 558)	(1 455)	(1 528)
Transfers from government	-	-	-	-	-	-	-	-	-
<i>Of which:</i>									
Capital									
Current									
Cash flow from investing activities	73	2 761	3 438	812	812	812	812	812	812
Acquisition of Assets	73	2 761	3 438	812	812	812	812	812	812
Land									
Dwellings									
Non- Residential Buildings									
Investment Property									
Other Structures (Infrastructure Assets)									
Mineral and Similar Non - Regenerative Resources									
Capital Work in Progress		2 044	1 956						
Heritage Assets									
Biological Assets	66	673	1 475	800	800	800	800	800	800
Computer equipment	7	3	7	12	12	12	12	12	12
Furniture and Office equipment									
Other Machinery and equipment		41							
Specialised military assets									
Transport Assets									
Computer Software									
Mastheads and Publishing titles									
Patents, Licences, Copyrights, Brand names and Trademarks									
Recipes, Formulae, Prototypes, Designs and Models									
Service and Operating Rights									
Other Intangibles									
Other flows from Investing Activities	-	-	-	-	-	-	-	-	-
Other 1									
Other 2									
Cash flow from financing activities	38	32	-	-	-	-	-	-	-
Deferred Income									
Borrowing Activities									
Other	38	32							
Net increase / (decrease) in cash and cash equivalents	693	3 597	2 121	(615)	(615)	(615)	(746)	(643)	(716)

Table B.7(a) : Summary of departmental transfers to other entities

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
National Agriculture Marketing Council	Research	-	41 100	40 000	38 350	38 350	38 350	35 400	42 900	45 302
Rooibos Tea Processing	Extension and Advisory Services	-	-	-	-	-	-	5 000	-	-
Total departmental transfers		-	41 100	40 000	38 350	38 350	38 350	40 400	42 900	45 302