

**VOTE 13**

**Department of**  
**RURAL, ENVIRONMENT AND**  
**AGRICULTURAL DEVELOPMENT**

Department of Rural, Environment and Agricultural Development	Vote 13
To be appropriated by Vote in 2017/18	R 1 370 636 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Rural, Environment and Agricultural Development
Administering Department	Department of Rural, Environment and Agricultural Development
Accounting Officer	Deputy Director General for Rural, Environment and Agricultural Development

## **1. Overview**

### **Vision**

Vibrant and prosperous society in harmony with our natural resources.

### **Mission**

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

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

The Department focus primarily on the following mandated core functions:-

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

### **Strategic Objectives**

The departmental vision and mission statements as well as the strategic goals and objectives were reviewed during 2016 and aligned to adhere to the nationally determined priority focus areas. The departmental management adopted eleven (11) strategic goals and twenty six (26) strategic objectives for the 2017/18 financial year.

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

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

- Sustainable Resource Management Services – engineering services, land care and land use management services and disaster risk management services;

- Farmer Support and Development Services – farmer settlement and development; extension and advisory services and improved food security interventions;
- Veterinary Services – Animal health services, export control, veterinary public health and laboratory services;
- Research and Technology Development Services – primary agricultural research and technology transfer services;
- Agricultural Economics Services – Agribusiness support and development; and macroeconomics support services;
- Structured Agricultural Education and Training which includes both Higher Education (HET) and Training; and Further Education and Training (FET);
- Rural development coordination and social facilitation services; and
- Environmental Management Services - Environmental Policy, Planning and Coordination services; compliance and enforcement; environmental quality management and empowerment services as well as Biodiversity Management.

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

- Increased gross value added for Agriculture by 2 per cent annually;
- Increased number of Agricultural Smallholders Producers to contribute towards 471 670 National target;
- Increased number of jobs as a contribution to 500 000 jobs national target by 2019;
- Increased sales of Agro-processing by 2 per cent annually;
- Reduced households vulnerable to food insecurity by 9.5 per cent by 2019; and
- Reduced vulnerability and risks associated with climate change.

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

The increased demand for the services provided and changes to services provided by the department emanates from Rebranding, Repositioning and Renewal (RRR) Policy thrust adopted by the 5th Administration to support the realisation of the National Development Plan (NDP) key objectives which includes reducing poverty to zero per cent in 2030, reducing unemployment to 6 per cent in 2030 and inequality to 0.60 in 2030. It is anchored on the 5th Administration's five (5) developmental concretes of Agriculture, Culture and tourism (ACT), Village, Townships and Small Dorpies (VTSD), Reconciliation, Healing and Renewal (RHR), Setsokotsane and Saamtrek–Saamwerk Philosophy.

These key challenges include:-

- Under-utilization and unsustainable use of natural resources;
- Inadequate or lack of access to socio-economic infrastructure and services, low literacy and skills levels;

- Rural areas also struggle to attract sustainable enterprises and industries are further characterized by weak rural-urban linkages, poor access to local markets and financial services;
- Weak coordination of planning and implementation of rural development across the three spheres and within the various sectors of government.

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

- Review of the Organisational structure of the department was undertaken during the course of the financial year 2016/17 and is in the final stages of completion;
- The department will fund the outcome of this review through internal means;
- The farmers and other conditional grants beneficiaries solely depend on the department due to lack of access to other sources of funding;
- Lack of Specific Team to only dedicate its operations on Rhino Poaching Investigations; and
- Non-existence of Programme to assist with the protection of Rhinos on private land must be jointly initiated by the Government and private land owners, and such should include the training and equipping of rangers and identified farm workers on Private Rhino farms and Reserves.

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

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

Some of the listed Acts reflected below are National Legislation to be implemented by the Provincial Department of Rural, Environment and Agricultural Development:-

- Agricultural Debt Management Act, No. 45 of 2001;
- Agricultural Pests Act, No 36 of 1983;
- Animal Health Act, No7 of 2002 (To replace the Animal Diseases Act, 1984);
- Animal Identification Act, No 6 of 2002;
- Animal Improvement Act No 62 of 1998;
- Atmospheric Pollution Prevention Act, No 45 of 1965;
- Communal Property Association Act, No. 28 of 1996;
- Conservation of Agricultural Resources Act, No 43 of 1983;
- Development Facilitation Act, No 67 of 1995;
- Environment Conservation Amendment Act, No 50 of 2003 as amended;
- Environmental Conservation Act, No. 73 Of 1989 as amended;
- Extension of Security of Tenure Act, No. 62 of 1997;

- Hazardous Substances Act, No 15 of 1973;
- Land and Agricultural Development Bank Act, No 15 of 2002;
- Marketing of Agricultural Products Act, No 47 of 1996;
- Meat Safety Act, No 40 of 2002;
- National Environmental Management Biodiversity Act, No. 10 of 2004;
- National Environmental Management Act, No 107 of 1998;
- National Environmental Management Air Quality Management Act, No 39 of 2004;
- National Environmental Management Protected Areas Act, No. 57 of 2003;
- National Water Act, No 36 of 1998;
- Nature and Environmental Conservation Ordinance, No 19 of 1974;
- Nature Conservation Ordinance, No 12 of 1983;
- North West Entrepreneurial Development and Sustainable Resources; and
- North West Land Administration Act, No. 4 of 2001.

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

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

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

During 2017/18 financial year, the department will focus on major challenges facing the society including high unemployment, inequality, poverty and hunger, particularly in rural areas as well as enhancing economic growth in Villages, Townships and Small "Dorpiess".

**1.1 Aligning the departmental budgets to achieve government's prescribed outcomes**

To support the National Development Plan (NDP) priorities to achieve the 2030 vision of spatial, social and economical well integrated rural areas as well as environmental sustainability and resilience, the North West Provincial Department of Rural, Environment and Agricultural Development has identified eight sub outcomes within Outcomes 4, 7 and 10 to be the focus of the coming financial period as follows: -

- Improved land administration and spatial planning for integrated development in rural areas;
- Improving food security through implementation of comprehensive food security and nutrition strategy and developing under-utilised land in communal and land reform projects for food production;

- Smallholder producer's development and support (technical, financial, infrastructure) for agrarian transformation and production efficiencies;
- Development of Villages, Townships and Small Dorpies economies by growing sustainable rural enterprises and industries characterised by strong rural-urban linkages, increased investment in agro-processing, trade development access to markets financial services and promoting skills development in rural areas with economic development potential, resulting in rural job creation;
- Sustaining Ecosystems and using natural resources efficiently;
- Development and implementation of effective climate change mitigation and adaptation response;
- An environmentally sustainable, low-carbon economy resulting from a well-managed just transition; and
- Enhanced environmental governance systems and capacity.

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

The focus of sub-outcome 1 is on improving land administration and spatial planning for integrated development in rural areas. Key activity to be undertaken by READ under this sub-outcome include strengthening coordination across the three spheres of government and external stakeholders to implement the Comprehensive Rural Development Programme (CRDP) in line with the Spatial Development Plans.

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

Sub-outcome 4 is on Smallholder Producers' development and support (technical, financial, infrastructure) for agrarian transformation. The economic growth of the agricultural sector has been constrained by slow progress in increasing production efficiency and a slow rate in the opening up of new markets and opportunities. There is a need for an inclusive rural economy that promotes enterprise and industrial development. Unemployment in rural areas remains high and communal land unproductive.

Growing sustainable rural enterprises and industries in areas with economic development potential through strong rural-urban linkages, increased investment in agro-processing, trade development as well as access to local markets and financial services resulting in rural job creation will be the key focus area. The department will through this sub-outcome unlock the economic opportunities in the Villages, Townships and Small "Dorpie's" by providing basic economic infrastructure to stimulate economic growth in these areas.

Key activity to be undertaken by READ as part of sub outcome six includes supporting existing enterprises in rural district municipalities.

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

Sub-outcome 1 focuses on ensuring that ecosystems are sustained and natural resources are used efficiently. Key actions to be undertaken by READ towards the realisation of this sub-outcome includes combating land degradation, expanding the conservation area estate expanding the conservation area estate through declaration of state owned protected areas, MPAs and biodiversity stewardship, identifying and developing management interventions for reducing species loss, and integration of ecological infrastructure considerations into land-use planning and decision-making about new developments.

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

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

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

Section 2 provides a review of the 2016/17 annual performance, outlining the main achievements and progress made by the department during the year, as well as giving a brief discussion on challenges and new developments. The following are the major achievements in 2016/17:

After lifting the moratorium on filling vacant posts, the department moved quickly to advertise and fill all the posts that had been vacant for a number of years.

The department has successfully hosted Female Entrepreneurship Awards event, Bokone Bophirima Agricultural Growth and Investment Show as well as North West Biodiversity Conference (Mebala Ya Rona) which was held on the 13<sup>th</sup> – 15<sup>th</sup> October 2016.

The first harvest of the grain crop that heralded the benefits of the Agriparks programme that the department implemented in collaboration with the Department of Rural Development and Land Reform was overseen by the Premier of Bokone Bophirima Province.

The department is undertaking a due diligence exercise on the transfer of Potchefstroom and Taung Colleges of Agriculture in the province to the department of Higher Education and Training.

The department has undertaken a process to establish Provincial Agri-fund as a funding vehicle for smallholder producers in the province to facilitate access to finance. Preliminary work has already started with the Agri-fund establishment gazette, advertised for strategic partner and appointment of transactional manager at an advanced stage.

### **Implementation of new policy priorities**

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

- Improving food security through FetsaTlala and Tshimo ya Kgosi programmes
- Expanding land under irrigation;
- Growth of sustainable rural enterprises and industries characterised by strong rural-urban linkages, increased investment in agro-processing, trade development and access to markets and financial services– resulting in rural job creation;
- Roll out the Tshimo ya Kgosi Programme;
- Sustaining ecosystems and using natural resources efficiently;
- Development and implementation of effective climate change mitigation and adaptation response;
- Agriculture, Culture and Tourism (ACT) Economic Growth Strategy;
- Villages, Townships and Small Dorpies (VTSD) economies. to address the skewed economic landscape in the province by ensuring that the previously marginalized villages, townships and small dorpies are developed and economically vibrant;
- Reconciliation, Healing and Renewal (RHR) strategy; to bring together the people of the Bokone-Bophirima (Black and White) and to engage and deal with issues of moral and social cohesion, past experiences and pains emanating from the past era of oppression, conflict and racial hatred;
- Setsokotsane Approach for Radical Economic Transformation; to promote the acceleration of service delivery in a coordinated and integrated manner, address the service delivery backlogs and enhance service delivery;
- Saamtrek-Saamwerk: to promote coordination and integrated service delivery, avoid duplication of efforts and resultant wastage in scarce resources as well as maximize service delivery impact;
- Provincial 10 Point Social Mobilisation Plan: Department focusing on Environmental issues campaigns.

### **Potchefstroom and Taung College of Agriculture and Kgora Farmer Training Centre**

Taung and Potchefstroom Colleges of Agriculture as well as Kgora Farmer Training Centre are strategically placed to enhance the performance of our Province on the ideals of the National



Development Plan. As part of our expansion of farmer agricultural training, department has started the process towards the establishment of a Satellite Farmer Training Centre at Moretele Local Municipality which will operate under Kgora Farmer Training Centre. The Taung Agricultural College and the Kgora Farmer Training Centre continue to enjoy their accreditation status. Through the Danish Haldor Topsoe donation to Taung Agricultural College towards it being a centre of excellence in irrigation agriculture, work on the soil and water laboratory and the water reticulation system is at an advanced stage.

As part of maintaining our accreditation status the department continued with infrastructural and other developments to the three sites and 99 students graduate at Taung College of Agriculture during May month and Potchefstroom Agricultural College during December month. Three hundred and eighty four farmers have been trained through Kgora Farmer Training Centre during 2016/17.

### **Farmers Market in Mogwase, Taung and Mahikeng**

The department successfully launched a third farmers' Market in Moses Kotane Local Municipality (Mogwase) as an initiative to support small holder producers, who might, when well-organised, share the envisaged market infrastructure and transport, resulting in some economies of scale to their advantage. Eighteen (18) Farmers Markets were organised in Taung (6), Mahikeng (6) and Mogwase (6) and a total of 147 farmers participated as sellers. The main challenge for the market is how to sustain supply by farmers.

A total of 83 Agri-Businesses have been supported with agricultural economic services towards accessing markets, 564 clients supported with agricultural economic advice and 301 clients provided with market information during the 2016/17 financial year.

### **Livestock Auction Initiative**

Organising Livestock Auctioning at Driefontein areas (Morokweng, Ganyesa, and Bona- Bona) continued during 2016/17 financial year. Driefontein Livestock Auction model is being rolled out to Greater Taung Local Municipality and launched during the February month as part of the Provincial Extension and Advisory Conference Outreach programme. Furthermore, the Bokone Bophirima Agricultural Growth and Investment Show (BBAGIS) Kgora Livestock Auction was held on the 25th November with a total of 255 livestock sold to the tune of R1.3 million.

### **Expand roll out of the Food Security Initiatives**

A total of 1030 households benefitted from the agricultural food security initiatives, which was done through the farmer support and development unit.

Launching and handing over the Mazista Food Security Project in the Kgetleng Local municipality benefitting 60 households with mini-tunnels and Primary school through the provision/erection of the

shade net structure for their school feeding garden was done during the 2016/17 financial year by the Premier of the Bokone Bophirima Province.

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

An area measuring to 6 736 hectares of under-utilised land has been cultivated through provision of agricultural mechanization packages and production inputs to qualifying farmers. The department continues to provide technical support towards the implementation of this programme.

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

A total of 1132 smallholder producers received tangible support in the form of on and off farm infrastructure, mechanization packages, and production inputs during the 2016/17 financial year. Department provided intangible support to over 5 000 smallholder producers in the form of agricultural demonstrations, farmer's days and commodity groups during 2016/17 financial year.

#### **Resuscitation and expansion of Irrigation Scheme**

The Provincial Irrigation Strategy has been completed and presented to EXCO by the MEC. Project implementation plans for the running of the projects within the schemes to the tune of R11 million have been submitted to the implementing agent and implementation underway. The Taung irrigation scheme maintenance is on-going and processes are underway for the survey.

#### **Tshimo Ya Kgosi Programme**

A total of six (6) Magosi in Bojanala (5) and one in Ngaka Modiri Molem District received livestock support through Tshimo ya kgosi program during the 2016/17 financial year.

#### **SANDAF Smallholder Producers Market Access Programme**

Processes to implement the program for smallholder producers to have market access opportunity for agricultural products through rigorous supply and support to the tune of R1 million are well underway. Farmers have been trained on South African Good Agricultural Practice (SAGAP) requirement.

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

Advertisement, shortlisting, farm inspections, verification and interviews were completed. Nine (9) applicants approved. To date R 2.4 million spent to purchase 9 herds of breeding stock comprising of 207 heifers, 9 bulls and 15 calves. A further R 787 thousand was spent on acquisition of breeding material for the department.

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

Springbokpan silo refurbishment that entailed mechanical, electrical and other infrastructural developments has been completed and is fully operational. Currently the work on damp proofing of the silo bins is being carried out. Funding has been made available for work to commence during the financial year at the Vryhof silo with Kraaipan silo funding to be included in the project list for the 2017/18 financial year. Construction of the feed mill at the Springbokpan silos has also commenced.

### **Agriparks**

Consultative processes in collaboration with Department of Rural Development and Land Reform (DRDLR) with relevant stakeholders have started to finalise Business Plans for Vryburg, Moretele and Maquassi Hills Agri-Parks.

### **Aquaculture and Fisheries**

Training plan for emerging farmers and extension officers in Aquaculture developed and Gariep consulted. Designs for the Barberspan aquarium are being developed as part of leveraging Malaysian partnership for technical exchange, research and capacity building.

Process of seeking international donor funding for the aquaculture and fisheries programmes has also commenced with SADC fishery programme manager consultations in Botswana.

### **Agricultural Growth and Investment Initiative**

Bokone Bophirima Agricultural Growth and Investment Show was held at Kgora Farmer Training Centre from the 21<sup>st</sup> to 25<sup>th</sup> November 2016. Furthermore, the Bokone Bophirima Agricultural Growth and Investment Show (BBAGIS) Kgora Livestock Auction was held on the 25<sup>th</sup> November 2016 with a total of 255 livestock sold to the tune of R1.3 million.

### **Building the capacity of YARD and WARD institutions**

Youth Awards were held on the 22<sup>nd</sup> and 23<sup>rd</sup> June 2016 at Taletso FET Farm in Lichtenburg. Three hundred (300) young farmers and people attended from all over the Province and fifteen (15) young farmers got awards from eight (8) different categories.

### **Climate Change**

Final draft Climate Change Adaptation Strategies report was circulated to Department of Environmental Affairs (DEA) for their inputs. To date the North West Climate Change Vulnerability Assessment has been submitted to EXCO for notification; Draft Adaptation strategies document has been amended and circulated to stakeholders for further comments.

### **Taung Skull World Heritage Site**

Progress has been registered at the site with contractors already on site for the Restoration of the Powerhouse, Mine manager's office, Trail Paths and Signage to the tune of R40 million are all underway. Trails and Signage and Fence progress is at 80 per cent. The designs and approval for the development of The Taung Skull Museum and exhibition, meeting with the ACT HODs was held and it was resolved that an alternative location for the Museum be explored and the matter must serve at EXCO.

Draft specifications for implementation of the necessary infrastructure for water and energy services for the Taung Skull World Heritage Site in place for approval in line with budget.

### **Wildlife Indaba**

North West Biodiversity Conference (Mebala Ya Rona) was held successfully on the 13<sup>th</sup> and 15<sup>th</sup> October 2016.

### **Waste Management**

In its endeavour to support our Local Municipalities and ensure the achievement of the goals of the Provincial Waste Management Plan, the department has embarked on the project of buying an existing infrastructure that will be used as a Buy-back centre within the Mahikeng local municipality. This project will create about 18 permanent and about 30 part time jobs in the area. It will also improve the state of waste management in the capital city.

Provincial Treasury has approved funding for R7 million during the budget adjustment. Department of Public Works and Roads is assisting with the valuation of the property.

### **Main events**

#### **Magaliesberg Biosphere Reserves**

Magaliesberg Biosphere Board has been appointed, inaugurated and is fully functional. Draft framework for protocol has been developed and meetings have been scheduled with Gauteng Province to discuss further needs and populate protocol framework. Draft Business Plan has been developed following appointment of the Board.

The Department is in the process of nominating another Biosphere Reserve in the Groot Marico area. The process is at the initial stage, where scientific studies and research is on-going; this process is running parallel to public consultation for the proclamation of the core area. North West University was brought on board to finalize the zonation scheme and content.

## Challenges

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

- Water scarcity is a limiting factor to prospective farmers. The recent drought has only made the water crisis an issue of concern to the department. Temporary relief was provided to the farmers in the form of erection of irrigation systems, fodder relief assistance, boreholes drilling and water tankering to alleviate the distress were going through, notwithstanding how costly these measures are;
- Seriously depleted natural grazing leading to the forced slaughtering of livestock, livestock deaths due to fodder unavailability and increasingly questionable prospects for veld recovery in 2016;
- Declining farming profitability and water scarcity;
- Severe increases in unsold maize seed stocks that will not be fit for resale in the next production season;
- A looming grain deficit especially toward the second half of 2016 resulting in maize import requirements;
- Competition for land by different land uses, which could compromise the wise use of land;
- Climate change impacts;
- Inadequate Waste Management practices;
- Failure to process payments of service providers on time was due to lack of understanding systems by staff as well as elementary errors from some of the service providers affect the image of the department;
- Failure to complete work on time by service providers resulting in roll over of allocated budgets;
- Compliance to the cost containment instruction and other cost cutting measures.

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

- Experience gained by the appointed Implementing Agent, who is in their second year, will fast track implementation of projects;
- The inception of the VTSD concept enforces some of the provisions of the cost containment policies by default. The department will have to take services away from expensive facilities in urban areas to local areas at very low rates;
- Use of internships and learnership programmes has also provided relief to these shortages;
- The department shall continue to engage at all levels to synchronise planning processes by participating in all committees at national, provincial and local municipality level as emphasized by the Premier of the North West Province;
- Strengthening stakeholder's relations in the agricultural sector ;
- Allocation of additional funding to address the agricultural economic and rural development infrastructure backlogs including human capital; and

- Exploring partnerships and use of cooperatives in the agricultural value chain to improve market and finance access especially cooperatives within the Villages, Townships and Small Dorpies.

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

The 5th Provincial Administration adopted Rebranding, Repositioning and Renewal (RRR) as policy thrust/vision to support the realization of the NDP objectives. It is anchored on five (5) developmental concretes which include ACT, VTSD, RHR, Setsokotsane and Saamtrek-Saamwerk.

In pursuit of the RRR provincial policy thrust, the department will amongst others focus on the following high level deliverables during 2017/18 financial year:

- Agri-parks – Rural Economic Transformation;
- Comprehensive Rural Development Programme: Coordination – Review and identification of New CRDP Sites;
- Agricultural Market Development;
- Provincial Agricultural Growth and Investment Show;
- Roll out of the Provincial Agro-processing Strategy – infrastructure;
- Implementation of the Provincial Irrigation Strategy;
- Ocean Economy – Phakisa (Aquaculture and Fisheries);
- Establishment of provincial Agri-fund;
- Drought Management Plan– Mitigation, adaptation and response strategies;
- Establishment of Fodder Bank – Taung;
- Poultry Equity Sharing Schemes – Country Bird;
- Donkey Production and Processing Programme – Dr. Ruth Segomotsi Mompati and Ngaka Modiri Molema District;
- Agro-Processing Incubator – targeting youth;
- Wood and Charcoal production - Deforestation projects – Land care;
- Listing of Groot Marico Biosphere Reserve;
- Revival Kaditshwene as Heritage Site;
- Review of the Concession Agreements North West Parks Board for Black entrant participation;
- Black Farmer Commercialisation Programme;
- Establishment Baberspan Aquarium;
- Agricultural Development Cooperatives and Agricultural Production Inputs and Service Depots;
- Primary Animal Health Care Program;
- Food Security Outreach Program;
- Environmental Cleaning and Awareness Campaigns Outreach Programme;
- Drought mitigation and relief;
- Biodiversity Regulations Implementation Outreach Programme ;

- Nigerian and Africom Partnership;
- Molopo Game Reserve Core Management;
- Roll out of the Recreational Horse Racing Programme;
- Annual Bio-diversity Conference “Mebala Ya Rona”;
- Biospheres Reserves Development;
- Heritage Sites Development;
- Environmental Monitoring, Authorisation and Compliance and Empowerment;
- Job Creation;
- Transformation : Youth, Women, Disability Empowerment other designated groups; and
- Roll out of the Departmental Annual Programme Performance Awards.

#### **4. Reprioritisation**

The department reprioritised a number of key activities from the baseline of the 2017/18 financial year and these are stated below. The first consideration of this process was to ensure that the allocation for the baseline financial year 2017/18 is informed by the final revised allocations of 2016/17 financial year.

The department complied with the final treasury allocation letter which provided for a review of the own receipt baseline. The baseline allocations for own receipts have been re-worked to R16.6 million in 2017/18, R17.8 million in 2018/19 and R18.8 million in 2019/20 financial years respectively.

The following reprioritisation of the allocations was done across the programmes:-

Administration Programme: R2.5 million has been shifted from compensation of employees as part of the baseline allocation review in the financial year 2017/18. The baseline allocation for the year 2018/19 is reduced by same amount under Compensation of employees.

Sustainable Resource Management Programme: R5 million has been shifted from this programme under compensation of employees in line with the baseline allocations review. The baseline is also reduced by the same amount in the financial year 2018/19.

Farmer Support and Development Programme: R2 million has been added to the compensation of employees during 2017/18 as well as the following financial year 2018/19. The additions are intended to correct the baseline allocation for 2016/17 which was incorrectly loaded and would result in higher than normal increase when doing a year on year comparison of the item. The allocation adjustment is for the Extension Recovery Programme compensation of employees. The additions provide for both the correction of the baseline allocation loading as well as providing for the ICS.

Veterinary Services Programme: The programme is increasing by R2 million, R9 million and R1 million in 2017/18, these amounts have been added to compensation of employees, goods and services as

well as machinery and equipment respectively. In 2018/19, an amount of R2 million has been added to Compensation of employees and R7 million to goods and services.

Research and Technology Development Services Programme: R12 million was reduced from the programme in the financial year 2017/18 under Compensation of employees as well as in 2018/19 financial year. This programme has benefited from a combination of moratorium on filling posts as well as annual Improvement of Conditions of Services (ICS). The reduction brings the allocations for the two financial years in line with the final revised allocations.

Agricultural Economics Services Programme: The programmes has not been affected that much except for a reduction of Compensation of employees by R1 million in 2017/18.

Structured Agricultural Education and Training Programme: The programme was not affected by the reworked baseline allocation on Compensation of employees except for a R2 million increase in the financial 2018/19.

Rural Development Coordination programme: An amount of R13.5 million has been added to the programme in 2017/18 financial year and the same amount is carried through to the financial year 2018/19. The programme expects an increase in activities with the advent of Agriparks that will guide the process of job creation through EPWP and other labour intensive initiatives.

Environmental Services Programmes: R3 million has been allocated to Compliance and enforcement sub-programme in 2017/18. The same amount is also allocated as additional in the following financial year. The programme has not been properly funded in the past financial years although it carries out key activities within environmental services. Building and other fixed structures item is also reduced by R10 million in each of the first two years of the MTEF.

## **5. Procurement**

The department will undertake a process of re-evaluating a contract for the implementing agent that ends during the third quarter of the financial year 2016/17. The review of the contract will be done to ensure minimum disruptions in activities as it coincide with the summer rain season which represents a pick period for the summer crop production.

The department major procurement for the financial year 2017/18 will be on item goods and services where almost all of the earmarked and conditional grants budgets will be loaded. Procurement of equipment will be done to finalise the Laboratory upgrades and equipment to assist the Biodiversity component with animal control and other monitoring processes.





## Illima/ Letsema Grant

This grant is aimed at assisting vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production. This grant allocation increases steadily throughout the MTEF period with 6.3 per cent in the first year, then 5.8 per cent in 2018/19 with an increase of 5.9 per cent in the outer year of the MTEF period.

### 6.2 Departmental receipts collection

Table 13.2 : 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	8 163	10 923	12 651	16 013	13 299	13 299	13 673	14 666	15 559
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	653	351	350	724	724	724	760	804	849
Interest, dividends and rent on land	4	1	1	28	28	28	30	31	32
Sales of capital assets	-	210	2	1 030	530	530	1 082	1 145	1 209
Transactions in financial assets and liabilities	904	379	500	1 048	1 048	1 048	1 100	1 164	1 229
<b>Total departmental receipts</b>	<b>9 724</b>	<b>11 864</b>	<b>13 504</b>	<b>18 843</b>	<b>15 629</b>	<b>15 629</b>	<b>16 645</b>	<b>17 810</b>	<b>18 878</b>

Table 13.2 gives a breakdown of categories of revenue the department will be generating its revenue from. In 2016/17, the budget was reduced by R3.2 million due to poor returns on the two flagship events in the department namely Mebala Wildlife Conference and the Agriculture Growth and Investment Show. The approach taken of allowing conference participants to make online bookings meant a loss of potential revenue to those who attended the conference with the registration. The Growth and Investment show was affected by rain and some of the activities aimed at generating revenue could not be carried out.

The first year is projected at R16.6 million, and then increases to R17.8 million in 2018/19 and to R18.9 million in the outer year 2019/20. Apart from the student fees, revenue of the department is derived from the fresh produce and recent droughts have been taken into account when considering the growth in the allocations. A new source of revenue will be introduced by the department in 2017/18 where officials in the department with access to covered parking will be charged nominal amounts in line with the departmental policy.

Although the allocation of growth is based on current sources of revenue, the department will increase sources depending on the weather conditions as planting of vegetables at the Kgora Farmer Training center was stopped for that reason. The departmental management will be introducing cost recovery strategy on covered secured parking with a policy already approved and designed to cater for this new source of revenue.

### 6.3 Donor funding

None.

## 7. Payment summary

### 7.1 Key assumptions

The budget took cognisance of the Treasury's 2017 budget guidelines and ensured that the budget caters for inflation projections at 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent for the 2019/20 financial years.

An increase in the compensation of employees has been provided to accommodate all the provisions of the 2017 Improved Conditions of Service (ICS), housing allowance for all qualifying officials as well as the impact for the increases in the cost to employer benefits such as medical aid. The base year's allocation has been provided for at 7.1 per cent with growth of 6.9 per cent in 2018/19 and 6.8 per cent during 2019/20. Growth provisions have been made after adjusting the baseline allocation for this item down in pursuance of manageable head count in the department. The growth in the allocations has made provision for filling vacant posts as well as implementing the Performance Management and Development System (PMDS) outcomes within policy directives.

### 7.2 Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	183 339	183 866	227 352	243 163	234 163	233 872	267 168	281 280	321 587
2. Sustainable Resource Management	56 321	78 956	36 703	48 758	27 958	24 984	30 890	32 417	34 463
3. Farmer Support And Development	359 450	357 363	392 924	391 775	402 775	401 397	420 177	462 047	490 501
4. Veterinary Services	89 057	99 297	100 778	116 398	116 898	116 898	129 386	131 256	139 834
5. Research And Technology Development Services	49 040	45 467	48 818	59 977	51 477	51 478	54 996	56 620	60 358
6. Agricultural Economics Services	9 487	10 691	10 819	11 930	10 730	10 730	11 622	12 398	13 217
7. Structured Agricultural Education And Training	76 098	70 251	91 891	100 636	86 636	86 637	103 085	105 765	112 506
8. Rural Development Coordination	34 679	53 382	49 460	54 554	89 054	89 053	77 272	74 548	79 039
9. Environmental Services	214 541	270 002	225 018	257 649	266 650	266 651	276 040	285 062	304 568
<b>Total payments and estimates</b>	<b>1 072 012</b>	<b>1 169 275</b>	<b>1 183 764</b>	<b>1 284 840</b>	<b>1 286 341</b>	<b>1 281 700</b>	<b>1 370 636</b>	<b>1 441 393</b>	<b>1 556 073</b>

Table 13.4 : Summary of provincial payments and estimates by economic classification: Rural, Environment And Agricultural 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
<b>Current payments</b>	<b>669 943</b>	<b>782 358</b>	<b>748 539</b>	<b>871 907</b>	<b>1 105 272</b>	<b>1 100 353</b>	<b>1 172 084</b>	<b>1 250 779</b>	<b>1 323 333</b>
Compensation of employees	478 620	583 089	521 559	604 512	565 731	566 193	606 315	648 413	694 885
Goods and services	191 304	199 244	226 886	267 395	539 487	534 106	565 769	602 366	628 448
Interest and rent on land	19	25	95	–	54	54	–	–	–
<b>Transfers and subsidies to:</b>	<b>385 239</b>	<b>332 825</b>	<b>381 782</b>	<b>361 243</b>	<b>116 780</b>	<b>117 002</b>	<b>121 655</b>	<b>127 829</b>	<b>134 987</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	112 241	98 535	96 705	101 830	111 830	111 830	116 922	122 828	129 706
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	272 998	234 290	285 077	259 413	4 950	5 172	4 733	5 001	5 281
<b>Payments for capital assets</b>	<b>16 830</b>	<b>54 092</b>	<b>53 203</b>	<b>51 690</b>	<b>64 289</b>	<b>64 345</b>	<b>76 897</b>	<b>62 785</b>	<b>97 753</b>
Buildings and other fixed structures	7 113	47 256	33 725	40 000	45 032	45 032	58 204	55 710	67 781
Machinery and equipment	9 168	6 337	18 790	10 840	18 457	18 513	17 794	6 124	28 966
Heritage Assets	–	–	97	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	495	499	591	850	800	800	899	951	1 006
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	54	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>240</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 072 012</b>	<b>1 169 275</b>	<b>1 183 764</b>	<b>1 284 840</b>	<b>1 286 341</b>	<b>1 281 700</b>	<b>1 370 636</b>	<b>1 441 393</b>	<b>1 556 073</b>

The department's strategic imperatives are carried out across eight core programmes. The structuring of the programmes complies with the gazetted programmes structure. Conditional grants constitute around 18 per cent of the total budget across the MTEF years with the remainder of the allocation funded through provincial means.

### 7.3 Summary of economic classification

Compensation of employees takes up 44.2 per cent of the total allocation in the first year of the MTEF, increases to 44.9 per cent and 44.7 per cent in the two outer years of the MTEF.

The department has re-classified the item that fund farmers from transfer payments to inventory assets for this submission. The re-classification was done to reflect the non-cash transfer previously utilized.

Buildings and other fixed structures takes up to 75.6 per cent of the whole allocation of payments of capital assets in the first year of the MTEF, increases to 88.7 per cent and then to 69.3 per cent in the outer year of the MTEF period. An allocation of R33.2 million in 2017/18, R35.7 million in 2018/19 and R37.7 million in 2019/20 relates to the infrastructure work continuing at the Taung Skull World Heritage Site, as well as infrastructure allocation for Agriparks project is allocated R25 million, R20 million and R30 million across the MTEF period.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 13.5 : Summary of provincial infrastructure payments and estimates by category

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
Existing infrastructure assets	-	-	-	-	-	-	95 309	82 272	66 022
Maintenance and repair	-	-	-	-	-	-	6 237	-	-
Upgrades and additions	-	-	-	-	-	-	30 868	26 562	28 241
Refurbishment and rehabilitation	-	-	-	-	-	-	58 204	55 710	37 781
New infrastructure assets	244 047	312 707	349 357	352 409	379 409	379 409	150 219	290 058	351 370
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	118 275	-	-
<b>Total department infrastructure</b>	<b>244 047</b>	<b>312 707</b>	<b>349 357</b>	<b>352 409</b>	<b>379 409</b>	<b>379 409</b>	<b>363 803</b>	<b>372 330</b>	<b>417 376</b>

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

### 7.4.2 Maintenance

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

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

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

## 7.6 Transfers

### 7.6.1 Transfers to Public Entities

Table 13.6 : Summary of departmental transfers to public entities

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
North West Parks Board	111 082	97 215	96 705	101 830	111 830	111 830	116 922	122 828	129 706
<b>Total departmental transfers</b>	<b>111 082</b>	<b>97 215</b>	<b>96 705</b>	<b>101 830</b>	<b>111 830</b>	<b>111 830</b>	<b>116 922</b>	<b>122 828</b>	<b>129 706</b>

North West Parks Board is allocated an amount of R116.9 million in the first year of the MTEF, R122.8 million and R129.7 million in the two outer years of the MTEF.

### 7.6.2 Transfers to other Entities

None

### 7.6.3 Transfers to local government

None

## 8. Receipts and retentions

Not applicable to this department

## 9. Programme Description

### Programme 1: Administration

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

Table 13.7 : 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. MEC'S Office	9 976	6 025	6 925	6 600	6 656	7 282	8 738	9 129	9 721
2. Senior Management	24 682	27 680	34 841	37 508	38 541	35 674	39 981	41 684	44 400
3. Corporate Services	27 235	28 615	29 283	44 737	37 817	35 117	43 204	46 691	49 667
4. Financial Management	114 883	115 105	150 782	143 694	144 025	148 675	167 005	174 884	208 335
5. Communication Services	6 563	6 441	5 521	10 624	7 124	7 124	8 240	8 892	9 464
<b>Total payments and estimates</b>	<b>183 339</b>	<b>183 866</b>	<b>227 352</b>	<b>243 163</b>	<b>234 163</b>	<b>233 872</b>	<b>267 168</b>	<b>281 280</b>	<b>321 587</b>

Table 13.8 : 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
<b>Current payments</b>	<b>181 086</b>	<b>180 292</b>	<b>218 807</b>	<b>238 921</b>	<b>229 427</b>	<b>228 948</b>	<b>259 179</b>	<b>272 979</b>	<b>290 325</b>
Compensation of employees	110 658	120 333	124 140	136 304	132 304	132 311	141 657	151 492	161 793
Goods and services	70 421	59 945	94 588	102 617	97 080	96 594	117 522	121 487	128 532
Interest and rent on land	7	14	79	-	43	43	-	-	-
<b>Transfers and subsidies to:</b>	<b>628</b>	<b>2 676</b>	<b>5 344</b>	<b>2 990</b>	<b>3 100</b>	<b>3 287</b>	<b>4 163</b>	<b>4 397</b>	<b>4 643</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	628	2 676	5 344	2 990	3 100	3 287	4 163	4 397	4 643
<b>Payments for capital assets</b>	<b>1 625</b>	<b>898</b>	<b>2 961</b>	<b>1 252</b>	<b>1 636</b>	<b>1 637</b>	<b>3 826</b>	<b>3 904</b>	<b>26 619</b>
Buildings and other fixed structures	-	20	-	-	-	-	-	-	-
Machinery and equipment	1 571	878	2 961	1 252	1 636	1 637	3 826	3 904	26 619
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	54	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>240</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>183 339</b>	<b>183 866</b>	<b>227 352</b>	<b>243 163</b>	<b>234 163</b>	<b>233 872</b>	<b>267 168</b>	<b>281 280</b>	<b>321 587</b>

## Growth trends and funding reasons

The allocations of the programme grow by 14.2 per cent in 2017/18 and it further grows by 5.3 per cent in 2018/19 and the increase in 2019/20 is 14.3 per cent.

This programme has gone over a number of years without filling posts that have been vacated except for SMS posts that carry strategic importance. This resulted in the review of the allocation for the financial 2017/18 where funds were declared back to Treasury with the adjustment budget. The higher than normal increase of 14.2 per cent is attributable to this fact in the first year of MTEF.

The component of Supply Chain Management in particular has operated at the level lower than the ideal Chief Financial Officer Component recommended structure and this has had a direct link to the audit opinions received by the department relating to irregular expenditure. The structure has been reviewed to accommodate this ideal structure and posts have already started being filled. The revenue collection responsibility has been to core business officials with risks of under collections of non-deposit of collections affecting the general reporting of collections against targets. The programme, as at the end of the third quarter, had spent 73 per cent of the allocated budget while Performance Development and Management System (PMDS) for SMS and long service awards for general staff are still to be processed.

**MEC's office sub programme:** Ensures that there is a stable interface between the administrative and political leadership of the department through the coordination of processing all reports due to the Provincial Legislature and responding to all oversight questions that are raised on department specific operations and responsibilities. Allocation for this office is R8.7 million, R9.1 million and R9.7 million in each of the three MTEF years.

**Senior management sub programme:** Provides administrative leadership to the department by ensuring congruency between the strategy of the department and other policy priorities. The sub-programme champions the drafting of the departmental strategic plan and the implementation thereof while providing regular oversight on its achievement. The following key components make up the sub-programme; policy planning and development, IT and Security Services as well as programmes performance management and monitoring. Allocations for this sub-programme are R40 million in 2017/18, R41.7 million in 2018/19 and R44.4 million in the outer year of the MTEF.

**Corporate services sub programme:** Responsible for the implementation of efficient and effective management and operations systems. Through the facilitation of personnel training and development interventions, that will ensure continual capacity building within the department while implementing the human resource management plan. Key functions rendered by the sub-programme are human resource planning, human resource wellness and development as well as human resource performance management. The sub-programme has been allocated budget of R43.2 million in 2017/18, R46.7 million in 2018/19 and R49.7 million in the outer year of the MTEF.

**Financial Management sub-programme:** Implements efficient and effective management and operations systems in line with all financial prescripts (PFMA, Treasury Regulations and Supply Chain prescripts). Provides guidance on the management of the Assets and Liabilities of the department

while provide for the allocation of resources through budget preparations and procurement processes. Provide support to all programmes of the department through financial policy development and implementation. Three key components Financial Administration, Supply Chain Management and Internal Control are key to the functioning of the programme. Allocation for this sub-programme are R167 million, R174.9 million and R208.3 million for 2017/18, 2018/19 and 2019/20 respectively.

**Communication services sub programme:** Aims to provide the department with corporate identity as well as providing the community with information on products and services available. The programme also ensures that all communication within the department happens in line with the provincial communication strategy. Key services of this programme include cutting across internal and external communication include; publication of bulletins, issuing media statements, managing signage at all departmental offices and service points. Allocations for this sub-programme is R8.2 million, R8.9 million and R9.5 million for 2017/18, 2018/19 and 2019/20 financial years respectively.

### **Compensation of employees**

Growth on this item is 7.1 per cent in the year 2017/18, 6.9 per cent in 2018/19 and 6.8 per cent in the 2019/20 in line with the allocations directive.

### **Goods and services**

The growth of the budget is 21.7 per cent in 2017/18 but then grows by 3.4 per cent in the mid-year and 5.8 per cent in the outer years of the MTEF. The slightly higher increase in the base year is related to the training and development budget. The department has made provision for cost drivers such as travelling costs and accommodation and meals to augment the 1 per cent prescribed by the Skills Development Act. Other increases on cost drivers such as property payments are based on agreed contracts annual increases such as property payments and operating leases. The department has a number of claims from third parties that may result in payment awards to third parties hence the higher than normal increase in the legal fees item.

### **Transfers to households**

This item makes provision for expenditure that relates to staff termination benefits and cannot be forecasted with reasonable accuracy. The projected increases are slightly higher than the indicative percentages but this amount is reviewed with the adjustment budget presentation. The complement of the department reaches a critical stage in productive life and this is demonstrated by the over 400 officials who will be completing 20 years of service within this calendar year alone.



## Machinery and equipment

The department is setting aside R2.5 million for the procurement of additional fleet to augment the old fleet currently used. Some offices in districts will have their network systems upgraded with some getting new installations with the latter depended on the finalization of the landlord tenant arrangement currently managed through the department of public works directives.

## Programme 2: Sustainable Resource Management

### Description and objectives

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

Table 13.9 : 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	3 609	8 224	24 111	31 631	12 331	9 819	12 912	13 388	14 238
2. Land Care	10 143	7 653	7 346	7 621	7 621	7 621	8 038	8 568	9 065
3. Land Use Management	–	51 924	5 246	3 776	6 726	5 903	4 495	4 726	5 037
4. Disaster Risk Management	42 569	11 155	–	5 730	1 280	1 641	5 445	5 735	6 123
<b>Total payments and estimates</b>	<b>56 321</b>	<b>78 956</b>	<b>36 703</b>	<b>48 758</b>	<b>27 958</b>	<b>24 984</b>	<b>30 890</b>	<b>32 417</b>	<b>34 463</b>

Table 13.10 : 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
<b>Current payments</b>	<b>3 609</b>	<b>68 998</b>	<b>18 118</b>	<b>41 137</b>	<b>27 295</b>	<b>24 321</b>	<b>30 890</b>	<b>32 417</b>	<b>34 463</b>
Compensation of employees	3 014	59 844	12 452	32 836	17 536	14 562	15 598	16 672	17 806
Goods and services	595	9 153	5 666	8 301	9 759	9 759	15 292	15 745	16 657
Interest and rent on land	–	1	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>52 712</b>	<b>7 663</b>	<b>7 637</b>	<b>7 621</b>	<b>200</b>	<b>200</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	52 712	7 663	7 637	7 621	200	200	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>2 295</b>	<b>10 948</b>	<b>–</b>	<b>463</b>	<b>463</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	1 995	–	–	–	–	–	–	–
Machinery and equipment	–	300	10 948	–	463	463	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>56 321</b>	<b>78 956</b>	<b>36 703</b>	<b>48 758</b>	<b>27 958</b>	<b>24 984</b>	<b>30 890</b>	<b>32 417</b>	<b>34 463</b>

### Growth trends and funding reasons

The programme comprise of four sub-programmes, of which Land Care sub-programme is funded exclusively through a conditional grant. Unlike in the past financial year, the budget is allocated under goods and service and not transfer payments as in past years.

The overall allocation of the programme increases by 23.6 per cent in 2017/18, then by 4.9 per cent in 2018/19 and 6.3 per cent in the outer year of the MTEF.

**Engineering services sub programme:** Provides engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanisation, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions. This sub-programme plays a key role in providing both technical inputs to infrastructure project planning as well as providing oversight to work done by the contracted implementing agent. Allocation for this sub-programme is increasing by 31.5 per cent in 2017/18 to cater for both insourced and outsourced needs of the component, continue to increase by 3.7 per cent and 6.3 per cent in the mid and outer year respectively.

**Land care sub programme:** Promotes the sustainable use and management of natural agricultural resources. Funded through a conditional grant, the allocations of this sub-programme are R8 million, R8.6 million and R8.9 million for 2017/18, 2018/19 and 2019/20 respectively.

**Land use management sub programme:** Promote the implementation of sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970). Allocation for this sub-programme is R4.5 million, R4.7 million and R5 million for 2017/18, 2018/19 and 2019/20 respectively.

**Disaster risk management sub programme:** Provide support service to clients with regards to agricultural disaster risk management. Allocation for this sub-programme is R5.4 million, R5.7 million and R6.1 million for 2017/18, 2018/19 and 2019/20 respectively.

### **Compensation of employees**

This item increases by 7.1 per cent in the base year 2017/18 in line with the directive from provincial treasury. The increases in the mid-year and outer years of the MTEF are 6.9 per cent and 6.8 per cent respectively.

### **Goods and services**

The 56.7 per cent growth under this item in the base year is a result of the re-classification of activities of the Disaster Risk component. This sub programme requires equipment used for the collection and collation of data during disaster periods like floods and drought. The recent dry spell required data of farmers on livestock numbers as well as other pictorial geographical information on specific occurrences. The growth in minor assets by over 100 per cent and other inventory suppliers is to serve the purpose, as well as travel and subsistence which grow in the first year by over 50 per cent.

## Transfers to households

No funds have been allocated to this item with post-retirement benefits allocated to programme administration.

## Service delivery measures

Performance Measures	Estimated Annual Estimates		
	2017/18	2018/19	2019/20
Number of agricultural infrastructure established	60	60	80
Number of hectares protected / rehabilitated to improve agricultural production	1600	1600	2000
Number of Green jobs created	500	500	540
Number of hectares of agricultural land protected through subdivision/rezoning/change of agricultural land use	32 000	32 000	32 000
Number of disaster relief schemes managed	2	2	2
Number of disaster risk reduction programmes managed	96	96	100

## Programme 3: Farmer Support and Development

### Description and objectives

To provide support to farmers through agricultural development programmes.

Table 13.11 : Summary of payments and estimates by sub-programme: Farmer Support And Development

R thousand	Outcome			Main appropriation 2016/17	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Farmer-Settlement And Development	232 251	222 798	261 488	251 933	251 938	251 938	239 032	273 022	289 017
2. Extension And Advisory Services	127 199	134 565	131 436	139 842	150 837	149 459	181 145	189 025	201 484
3. Food Security	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>359 450</b>	<b>357 363</b>	<b>392 924</b>	<b>391 775</b>	<b>402 775</b>	<b>401 397</b>	<b>420 177</b>	<b>462 047</b>	<b>490 501</b>

Table 13.12 : Summary of payments and estimates by economic classification: Farmer Support And Development

R thousand	Outcome			Main appropriation 2016/17	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>149 450</b>	<b>162 880</b>	<b>162 205</b>	<b>174 906</b>	<b>390 954</b>	<b>389 576</b>	<b>417 375</b>	<b>460 199</b>	<b>488 547</b>
Compensation of employees	112 819	116 938	124 767	133 968	138 918	144 454	154 765	165 489	176 743
Goods and services	36 623	45 939	37 435	40 938	252 035	245 121	262 610	294 710	311 804
Interest and rent on land	8	3	3	–	1	1	–	–	–
<b>Transfers and subsidies to:</b>	<b>203 465</b>	<b>191 834</b>	<b>229 333</b>	<b>216 483</b>	<b>873</b>	<b>873</b>	<b>393</b>	<b>416</b>	<b>439</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	203 465	191 834	229 333	216 483	873	873	393	416	439
<b>Payments for capital assets</b>	<b>6 535</b>	<b>2 649</b>	<b>1 386</b>	<b>386</b>	<b>10 948</b>	<b>10 948</b>	<b>2 409</b>	<b>1 432</b>	<b>1 515</b>
Buildings and other fixed structures	–	–	–	–	5 032	5 032	–	–	–
Machinery and equipment	6 040	2 649	1 386	386	5 916	5 916	2 409	1 432	1 515
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	495	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>359 450</b>	<b>357 363</b>	<b>392 924</b>	<b>391 775</b>	<b>402 775</b>	<b>401 397</b>	<b>420 177</b>	<b>462 047</b>	<b>490 501</b>

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

The budget of this programme comprises of main conditional grants, Comprehensive Agriculture Support Grant (CASP) and Illima/Letsema grant. The allocations that are infrastructure related are in Farmer Support and Development sub-programme with Extension and Advisory Services sub-programme funded through the provincial equitable share.

The CASP grant has a number of support programmes like of Extension Recovery Plan (ERP), Marketing as well as Farmer Training. The funds for all these programmes are allocated across all economic classifications based on percentage allocation to each pillar by the national department. The budget of the programme increases by 4.7 per cent in 2017/18 and then 10 per cent in 2018/19 before an increase of 6.2 in the outer year of the MTEF. District budgets for extension services are also funded under this programme for the entire MTEF.

**Farmer Settlement and Development sub programme:** Facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives. Allocation for this sub-programme is R239 million, R273 million and R289 million for 2017/18, 2018/19 and 2019/20 financial years respectively. These allocations comprise of CASP, Illima/Letsema as well as Post Settlement funds that are mostly allocated to infrastructure projects.

**Extension and advisory services sub programme:** Provides extension and advisory services to farmers through activities such as farmer information days and on farm extension support. Also hosts Provincial Agricultural show where farmers are given an opportunity to display their products providing small holder farmer opportunity of exposure to latest technology available to farming. Allocation for this sub-programme is R181.1 million, R189 million and R201.5 million for 2017/18, 2018/19 and 2019/20 financial years respectively

### **Compensation of employees**

The overall allocation of the item increases in line with the treasury indicative percentage increases across the financial years of 7.1 percent, 6.9 per cent and 6.8 per cent in each of the three financial years.

### **Goods and services**

The overall allocation of the item increases by 7.1 per cent on the base financial year 2017/18 mainly attributable to the fleet services allocation. The department procures white fleet with a conditional grant that does not provide for the running costs of these vehicles. The use of these vehicles is key to the department hence the need to provide for their running costs.

## Transfers to households

The item decreases by 55 per cent in 2017/18, which is a reduction from R873 thousand to just under R400 thousand. The increases normalise to 5.9 per cent and 5.5 per cent in 2018/19 and 2019/20 respectively.

## Machinery and equipment

The decrease in this item is due the once-off allocation that was made for the construction of livestock facility at Kgora Resource Center during the hosting of the Agricultural show. The allocation comprise of procurement for office machinery as well as furniture for some offices. Some of the equipment will be allocated to IT procurement as most local offices do not have network connection whereas there are rental connection activities happening at these offices.

## Service delivery measures

Performance Measures	Estimated Annual Estimates		
	2017/18	2018/19	2019/20
Number of smallholder producers receiving support	1505	1580	1580
Number of commercial producers receiving support	50	50	50
Number of jobs created	370	500	650
Number of new hectares under irrigation used by Smallholder producers	554	582	582
Number of projects to support revitalisation schemes implemented.	1	1	1
Number of smallholder producers supported with agricultural advice	7 349	10 000	10 000
Number of households benefiting from agricultural food security initiatives	1 350	1418	1418

## Programme 4: Veterinary Services

### Description and objectives

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

Table 13.13 : 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	78 882	99 297	83 384	83 763	92 342	90 556	96 123	101 221	107 902
2. Export Control	2 177	–	1 448	2 358	2 244	1 857	2 494	2 639	2 815
3. Veterinary Public Health	1 454	–	6 009	14 424	7 506	8 235	11 758	14 846	15 772
4. Veterinary Laboratory Services	6 544	–	9 937	15 853	14 806	16 250	19 011	12 550	13 345
<b>Total payments and estimates</b>	<b>89 057</b>	<b>99 297</b>	<b>100 778</b>	<b>116 398</b>	<b>116 898</b>	<b>116 898</b>	<b>129 386</b>	<b>131 256</b>	<b>139 834</b>

Table 13.14 : 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
<b>Current payments</b>	<b>88 881</b>	<b>96 855</b>	<b>100 555</b>	<b>111 211</b>	<b>111 072</b>	<b>111 029</b>	<b>123 071</b>	<b>130 522</b>	<b>139 059</b>
Compensation of employees	71 727	74 355	80 195	87 942	85 442	85 442	91 543	97 840	104 493
Goods and services	17 153	22 499	20 359	23 269	25 630	25 587	31 528	32 682	34 566
Interest and rent on land	1	1	1	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>82</b>	<b>549</b>	<b>223</b>	<b>–</b>	<b>35</b>	<b>35</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	82	549	223	–	35	35	–	–	–
<b>Payments for capital assets</b>	<b>94</b>	<b>1 893</b>	<b>–</b>	<b>5 187</b>	<b>5 791</b>	<b>5 834</b>	<b>6 315</b>	<b>734</b>	<b>775</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	94	1 893	–	5 187	5 791	5 834	6 315	734	775
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>89 057</b>	<b>99 297</b>	<b>100 778</b>	<b>116 398</b>	<b>116 898</b>	<b>116 898</b>	<b>129 386</b>	<b>131 256</b>	<b>139 834</b>

## Growth trends and funding reasons

The allocation of the programme increases by 10.7 per cent in the base year of the MTEF as provision is made for the procurement of vaccines and other medical suppliers as well as office space depending on the outcome of the current arrangement on rental of buildings from Department of Public Works and Roads. The growth in the mid-year and outer years is declining due to the non-provision of the machinery and equipment allocation of R6 million that does not carry through the other financial years.

**Animal health sub programme:** Facilitates and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects. Allocation for this sub-programme is R96.1 million, R101.2 million and R108 million for each of the financial years 2017/18, 2018/19 and 2019/20 respectively.

**Export control sub programme:** Provide control measures including risk assessment and health certification in order to facilitate the exportation of animals and animal products. Allocation for this sub-programme is R2.5 million, R2.6 million and R2.8 million for each of the financial years 2017/18, 2018/19 and 2019/20 respectively.

**Veterinary public health sub programme:** Ensures the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984), and other relevant legislation. Allocation for this sub-programme is R11.8 million, R14.8 million and R15.8 million for each of the financial years 2017/18, 2018/19 and 2019/20 respectively.

**Veterinary laboratory services sub programme:** Render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data. The sub-programme is allocated R19 million, R12.6 million and R13.3 million for each of the financial years 2017/18, 2018/19 and 2019/20 respectively. The increase in the base year under this sub-programme is provided for the once procurement of laboratory equipment of R6 million and this allocation is not carried through to other financial year hence the reduction in those years.

### **Compensation of employees**

The allocation increases by 7.1 per cent in 2017/18, 6.9 per cent in the 2018/19 and 6.8 per cent in 2019/20. The programme has plans to increase capacity with this budget cycle with a few appointments envisaged. As the programme deal with public health issues (in abattoirs) as well as animal health issues, veterinary technicians do extensive travelling in discharging their responsibilities and will thus require subsidised vehicles.

### **Goods and services**

This item grows by 23.2 per cent in the first year due to the reprioritisation process. The procurement of animal vaccines and medicines to counter outbreaks of diseases like swine flu and foot and mouth in pigs and hoofed animals respectively, necessitated more allocation to the item. The procurement of these items is done through a government supported veterinary institution hence the allocation of the reprioritisation to contractors' item, resulting in a 150 per cent increase. In the mid-year the budget increases only by 3.7 per cent in 2018/19 and 5.8 per cent in the financial 2019/20.

### **Transfers to households**

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

### **Machinery and equipment**

The increase of 8.2 per cent in 2017/18 is for a once-off procurement of laboratory equipment. The department started with the resourcing of the laboratory in 2016/17 after which maintenance cost will be the only cost drivers in the subsequent years. The allocation then reduces by 88 per cent in the mid-year and then increases in the outer year by 5.6 per cent.

## Service delivery measures

Performance Measures	Estimated Annual Estimates		
	2017/18	2018/19	2019/20
Number of epidemiological units visited for veterinary interventions	12 920	12 920	12 920
Number of clients serviced for animal and animal products export control	2 815	2 815	2 815
% level of abattoir compliance to meat safety legislation	60%	60%	60%
Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	145 000	145 000	145 000

## Programme 5: Research and Technology Development Services

### Description and objectives

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

Table 13.15 : Summary of payments and estimates by sub-programme: 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
1. Research	49 040	45 467	48 818	59 977	51 477	51 478	54 996	56 620	60 358
2. Information Services	-	-	-	-	-	-	-	-	-
3. Infrastructure Support Services	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>49 040</b>	<b>45 467</b>	<b>48 818</b>	<b>59 977</b>	<b>51 477</b>	<b>51 478</b>	<b>54 996</b>	<b>56 620</b>	<b>60 358</b>

Table 13.16 : 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
<b>Current payments</b>	<b>48 657</b>	<b>44 121</b>	<b>46 588</b>	<b>58 557</b>	<b>49 726</b>	<b>49 727</b>	<b>53 494</b>	<b>55 669</b>	<b>59 352</b>
Compensation of employees	40 325	35 448	37 469	48 150	39 650	39 649	42 483	45 520	48 615
Goods and services	8 332	8 673	9 119	10 407	10 076	10 078	11 011	10 149	10 737
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>69</b>	<b>359</b>	<b>451</b>	<b>-</b>	<b>103</b>	<b>103</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	69	359	451	-	103	103	-	-	-
<b>Payments for capital assets</b>	<b>314</b>	<b>987</b>	<b>1 779</b>	<b>1 420</b>	<b>1 648</b>	<b>1 648</b>	<b>1 502</b>	<b>951</b>	<b>1 006</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	314	488	1 188	570	848	848	603	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	499	591	850	800	800	899	951	1 006
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>49 040</b>	<b>45 467</b>	<b>48 818</b>	<b>59 977</b>	<b>51 477</b>	<b>51 478</b>	<b>54 996</b>	<b>56 620</b>	<b>60 358</b>

### Growth trends and funding reasons

Functions performed by this programme are research related with information provision to the farmers in the province. The growth in this programme has been kept to the indicative percentage increases recommended by treasury over the MTEF period. This programme provides support in terms of research to programmes such as crop and animal production as well as soil testing through the



laboratory. There is only one sub programme under this programme and budget allocations over the three financials are R55 million, R56.6 million in 2018/19 and R60.4 million in 2019/20.

### Compensation of employees

The budget increases across all the years of the MTEF period as per Treasury increase directives of 7.1 percent, 6.9 percent and 6.8 percent in each of 2017/18, 2018/19 and 2019/20 financial years.

### Goods and services

The main cost driver under this programme is for farm supplies where the department ensures that livestock at holding farms and handling facilities as well as procurement of medicines and feed is always available. The item has been allocated R11 million, R10.1 million and also R10.7 million in the last of the three MTEF cycle.

### Transfers to households

There is no provision under this item due to centralization of the payment of post-retirement benefits under Administration programme.

### Biological assets

The programme provides support to all emerging farmers through the procurement of high quality bulls for breeding purposes. The offspring of these animals are sold to the emerging farmers at discounted rates once their quality has been confirmed. Part of the expenditure incurred under this item will be recouped through the sale of these animals to farmers through the departmental policies. The increase on this item has also been kept within the treasury set limits on increases. The allocations over the three financial years for this item are R899 thousand, R951 thousand and R1 million.

### Service delivery measures

Performance Measures	Estimated Annual Estimates		
	2017/18	2018/19	2019/20
Number of research and technology development projects implemented to improve agricultural production	28	28	28
Number of research presentations made nationally or internationally	4	4	4
Number of scientific papers published nationally or internationally	4	4	4
Number of research infrastructure managed	5	5	5

## Programme 6: Agricultural Economics Services

### Description and objectives

To provide timely and relevant agricultural economic services to the sector to support sustainable agricultural and agri-business development for increased economic growth.

Table 13.17 : Summary of payments and estimates by sub-programme: Agricultural Economics 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. Agri-Business Support And Development	9 487	10 691	10 819	11 930	10 730	10 730	11 622	12 398	13 217
2. Macroeconomics Support	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>9 487</b>	<b>10 691</b>	<b>10 819</b>	<b>11 930</b>	<b>10 730</b>	<b>10 730</b>	<b>11 622</b>	<b>12 398</b>	<b>13 217</b>

Table 13.18 : Summary of payments and estimates by economic classification: Agricultural Economics 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
<b>Current payments</b>	<b>9 479</b>	<b>10 655</b>	<b>10 804</b>	<b>11 882</b>	<b>10 416</b>	<b>10 416</b>	<b>11 571</b>	<b>12 344</b>	<b>13 160</b>
Compensation of employees	7 974	9 151	9 225	10 076	8 610	8 610	9 221	9 857	10 528
Goods and services	1 505	1 504	1 579	1 806	1 806	1 806	2 350	2 487	2 632
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>266</b>	<b>266</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8	-	-	-	266	266	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>36</b>	<b>15</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>51</b>	<b>54</b>	<b>57</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	36	15	48	48	48	51	54	57
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9 487</b>	<b>10 691</b>	<b>10 819</b>	<b>11 930</b>	<b>10 730</b>	<b>10 730</b>	<b>11 622</b>	<b>12 398</b>	<b>13 217</b>

### Growth trends and funding reasons

The budget of this programme is the smallest of all programmes in the department. During the first year of the MTEF growth is by 8.3 per cent in the financial year 2017/18 while growing by 6.7 per cent and 6.6 per cent in the mid and outer years of the MTEF period.

The programme with its sole sub-programme provides Agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics and provide macro-economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making. Allocation for this programme is R11.6 million, R12.4 million and R13.2 million for 2017/18, 2018/19 and 2019/20 respectively.

### Compensation of employees

The budget in the base year of 2017/18 increases by treasury directed percentages of 7.1 per cent with 6.9 per cent and 6.8 per cent in 2018/19 and 2019/20 respectively. The department intends to provide all officials in this programme an opportunity to participate in the subsidised vehicle scheme available to qualifying field based officials.

### Goods and services

The allocations for each of the MTEF years are R2.4 million in 2017/18, then R2.5 million in 2018/19 and R2.6 million in the outer MTEF year. The main cost driver of travel and subsistence receives the highest increase in the base year of 2017/18. This item is directly related to the intended subsidised vehicle access by qualifying officials.

### Transfers to households

The programme's post-retirement benefits are allocated under Administration Programme and no shortfalls are anticipated.

### Machinery and equipment

Provision for replacement of current computers has been made with 6 per cent average increase over the MTEF period.

### Service delivery measures

Performance Measures	Estimated Annual Estimates		
	2017/18	2018/19	2019/20
Number of clients who have benefitted from agricultural economic advice provided	755	765	775
Number of Agri-Businesses supported with agricultural economic services to access markets	120	125	130
Number of agricultural economic information responses provided	260	265	275
Number of economic reports compiled	2	2	2

## Programme 7: Structured Agricultural Education and Training

### Description and objectives

To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.

Table 13.19 : Summary of payments and estimates by sub-programme: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Higher Education And Training	64 197	70 251	64 987	78 276	75 786	73 525	79 428	78 736	83 771
2. Further Education And Training(Fet)	11 901	–	26 904	22 360	10 850	13 112	23 657	27 029	28 735
<b>Total payments and estimates</b>	<b>76 098</b>	<b>70 251</b>	<b>91 891</b>	<b>100 636</b>	<b>86 636</b>	<b>86 637</b>	<b>103 085</b>	<b>105 765</b>	<b>112 506</b>

Table 13.20 : Summary of payments and estimates by economic classification: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
<b>Current payments</b>	<b>75 095</b>	<b>69 838</b>	<b>73 653</b>	<b>93 628</b>	<b>85 597</b>	<b>85 551</b>	<b>102 195</b>	<b>105 765</b>	<b>112 506</b>
Compensation of employees	42 403	47 718	49 600	59 512	52 996	52 961	56 714	60 614	64 736
Goods and services	32 689	22 120	24 047	34 116	32 594	32 583	45 481	45 151	47 770
Interest and rent on land	3	–	6	–	7	7	–	–	–
<b>Transfers and subsidies to:</b>	<b>54</b>	<b>368</b>	<b>17 823</b>	<b>6 163</b>	<b>194</b>	<b>229</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	54	368	17 823	6 163	194	229	–	–	–
<b>Payments for capital assets</b>	<b>949</b>	<b>45</b>	<b>415</b>	<b>845</b>	<b>845</b>	<b>857</b>	<b>890</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	949	45	415	845	845	857	890	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>76 098</b>	<b>70 251</b>	<b>91 891</b>	<b>100 636</b>	<b>86 636</b>	<b>86 637</b>	<b>103 085</b>	<b>105 765</b>	<b>112 506</b>

## Growth trends and funding reasons

Funding of this programme includes allocation for Kgora R23.7 million in 2017/18, R27 million in 2018/19 and R28.7 million in 2019/20 financial years. The funds are appropriated as earmarked funds with both Potchefstroom and Taung College funded from the equitable share funds through the entire MTEF period. The main growth of the programme comes out of goods and services under fleet services and inventory. The programme benefits from three different sources of funds in Economic Competitiveness Support Grant (A grant allocated on spend and claim arrangement by DAFF), CASP as well as equitable share from the provincial allocation. Funds for CASP and ECP are used to procure machinery and equipment including white fleet of which the running costs are carried over by the department.

**Higher education and training sub programme:** Provide accredited higher education and training from NQF levels 5 and above to anybody who desires to study in agriculture and related fields. Allocation for this sub-programme is R79.4 million, R78.7 million and R83.8 million for 2017/18, 2018/19 and 2019/20 respectively. The sub programme is the main beneficiary of the supra mentioned funds.

**Further education and training sub programme:** Provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players. Also has a recently established farmer training facility where emerging farmers are

provided with experiential training on latest farming techniques. Allocation for this sub-programme is R23.7 million, R27 million and R28.7 million for 2017/18, 2018/19 and 2019/20 respectively.

### Compensation of employees

The department has complied with the budget allocation instruction in allocating funds to this item. The ICS and PMDS imperatives have been taken into account in determining the final allocations for the programme.

### Goods and services

The item decreases by 38 per cent in the base year 2017/18 financial year due to re-allocation of the Agriparks funds from this programme to Rural Development programme, by 0.7 per cent in 2018/19 and grows by 5.8 per cent in the outer year of the MTEF.

### Transfers to households

Funding for post-retirement benefits are catered for in Administration programme with the other cost driver of transfer to farmers re-allocated to appropriate item under goods and services. This classification is funded from conditional grants and relates to training of farmers.

### Machinery and equipment

Sufficient procurement has been done under this item over recent years.

### Service delivery measures

Performance Measures	Estimated Annual Estimates		
	2017/18	2018/19	2019/20
Number of agricultural Higher Education and Training graduates	60	70	70
Number of participants trained in agricultural skills development programmes	500	500	500

## Programme 8: Rural Development Coordination

### Description and objectives

To coordinate the development programmes by stakeholders in rural areas.

Table 13.21 : Summary of payments and estimates by sub-programme: Rural Development Coordination

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. Social Facilitation	25 241	43 033	32 934	30 736	71 736	74 722	57 660	54 285	57 469
2. Development Planning And Monitoring	9 438	10 349	16 526	23 818	17 318	14 331	19 612	20 263	21 570
<b>Total payments and estimates</b>	<b>34 679</b>	<b>53 382</b>	<b>49 460</b>	<b>54 554</b>	<b>89 054</b>	<b>89 053</b>	<b>77 272</b>	<b>74 548</b>	<b>79 039</b>

Table 13.22 : Summary of payments and estimates by economic classification: Rural Development Coordination

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
<b>Current payments</b>	<b>18 743</b>	<b>22 564</b>	<b>24 892</b>	<b>28 566</b>	<b>88 718</b>	<b>88 717</b>	<b>52 272</b>	<b>54 548</b>	<b>49 039</b>
Compensation of employees	13 664	14 080	14 633	18 308	15 358	14 604	15 529	16 714	17 850
Goods and services	5 079	8 484	10 259	10 258	73 360	74 113	36 743	37 834	31 189
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>15 805</b>	<b>30 770</b>	<b>24 020</b>	<b>25 988</b>	<b>11</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15 805	30 770	24 020	25 988	11	11	-	-	-
<b>Payments for capital assets</b>	<b>131</b>	<b>48</b>	<b>548</b>	<b>-</b>	<b>325</b>	<b>325</b>	<b>25 000</b>	<b>20 000</b>	<b>30 000</b>
Buildings and other fixed structures	-	-	-	-	-	-	25 000	20 000	30 000
Machinery and equipment	131	48	548	-	325	325	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>34 679</b>	<b>53 382</b>	<b>49 460</b>	<b>54 554</b>	<b>89 054</b>	<b>89 053</b>	<b>77 272</b>	<b>74 548</b>	<b>79 039</b>

## Growth trends and funding reasons

This programme is funded through earmarked funds for implementation of coordinated development programmes by all stakeholders in rural areas. This programme increases by 60.8 per cent in 2017/18 due to the re-allocation of the Agriparks funds from Programme 7, decline of 3.5 per cent in the mid-year due to reduction in Agriparks funding while the financial year 2019/20 increases by 6 per cent.

**Social facilitation sub programme:** Engage communities on priorities and institutionalise and support community organisational structures (NGOs etc.). Allocation for this sub-programme is R57.7 million, R54.3 million and R57.5 million for 2017/18, 2017/19 and 2019/20 respectively.

**Development planning and monitoring sub programme:** Ensures the initiation, planning and monitoring development in specific rural areas (CRDP sites) across the three spheres of government in order to address needs that have been identified. The sub-programme is allocated R19.6 million, R20.3 million and R21.6 million for 2017/18, 2017/19 and 2019/20 respectively.

## Compensation of employees

The department complied with the treasury directive in allocating funds to this item across the financial years. R15.6 million has been allocated in 2017/18, R16.7 million in 2018/19 and R17.8 million in the financial year 2019/20.

## Goods and services

The allocation to this item has been affected by the re-classification of funds previously allocated for Kgora Centre in Programme 7 for Agriparks and Silos. The effect of re-classification resulted in an

increase of just over 10 per cent on the allocation in the first year 2017/18, a lower increase of 3.3 per cent in 2018/19 due to decreased allocation of Agriparks and an increase of 5.8 per cent in the outer of the MTEF period.

### Transfers to households

No funds have been allocated to this programme as post-retirement benefits are allocated to Administration programme while funds for the rural households' benefits have been re-classified to goods and services.

### Buildings and other fixed structures

Major infrastructure works will be undertake with funds allocated under this item as part of the ongoing work at the Springbokpan Silo precinct where the Agripark for Ngaka Modiri Molema will be located. The funding provided for this project is R25 million in 2017/18, R20 million in 2018/19 and R30 million in 2019/20.

### Service delivery measures

Performance Measures	Estimated Annual Estimates		
	2017/18	2018/19	2019/20
Number of new enterprises in rural district municipalities supported to be established	25	27	29
Number of enterprises existing in rural district municipalities supported	10	11	13
Number of new industries, including Agri-parks, in rural district municipalities supported to be established	4	2	2
Number of people employed through the rural development initiatives including enterprises and industries	100	150	200
Number of internal and external stakeholders contributing to the implementation of the rural development programme in line with the Rural Development Plan (technical and financial resources).	14	22	22

## Programme 9: Environmental Services

### Description and objectives

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

Table 13.23 : Summary of payments and estimates by sub-programme: Environmental 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. Environmental Policy, Planning And Coordination	8 103	14 760	10 909	15 793	15 868	15 791	18 983	16 873	17 945
2. Compliance And Enforcement	–	–	8 190	9 800	9 807	9 786	14 464	8 969	12 474
3. Environmental Quality Managemet	36 908	19 807	18 807	23 182	19 752	19 737	22 341	22 948	24 245
4. Biodiversity Management	26 063	27 880	33 497	41 113	40 958	41 554	41 378	45 652	48 242
5. Environmental Empowerment Services	143 467	207 555	153 615	167 761	180 265	179 783	178 874	190 620	201 662
<b>Total payments and estimates</b>	<b>214 541</b>	<b>270 002</b>	<b>225 018</b>	<b>257 649</b>	<b>266 650</b>	<b>266 651</b>	<b>276 040</b>	<b>285 062</b>	<b>304 568</b>

Table 13.24 : Summary of payments and estimates by economic classification: Environmental 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
<b>Current payments</b>	<b>94 943</b>	<b>126 155</b>	<b>92 916</b>	<b>113 099</b>	<b>112 067</b>	<b>112 068</b>	<b>122 037</b>	<b>126 336</b>	<b>136 882</b>
Compensation of employees	76 036	105 222	69 077	77 416	74 917	73 600	78 805	84 215	92 321
Goods and services	18 907	20 927	23 833	35 683	37 147	38 465	43 232	42 121	44 561
Interest and rent on land	–	6	6	–	3	3	–	–	–
<b>Transfers and subsidies to:</b>	<b>112 416</b>	<b>98 606</b>	<b>96 951</b>	<b>101 998</b>	<b>111 998</b>	<b>111 998</b>	<b>117 099</b>	<b>123 016</b>	<b>129 905</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	112 241	98 535	96 705	101 830	111 830	111 830	116 922	122 828	129 706
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	175	71	246	168	168	168	177	188	199
<b>Payments for capital assets</b>	<b>7 182</b>	<b>45 241</b>	<b>35 151</b>	<b>42 552</b>	<b>42 585</b>	<b>42 585</b>	<b>36 904</b>	<b>35 710</b>	<b>37 781</b>
Buildings and other fixed structures	7 113	45 241	33 725	40 000	40 000	40 000	33 204	35 710	37 781
Machinery and equipment	69	–	1 329	2 552	2 585	2 585	3 700	–	–
Heritage Assets	–	–	97	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>214 541</b>	<b>270 002</b>	<b>225 018</b>	<b>257 649</b>	<b>266 650</b>	<b>266 651</b>	<b>276 040</b>	<b>285 062</b>	<b>304 568</b>

## Growth trends and funding reasons

The budget of the programme grows by only 3.5 per cent, 3.3 per cent and 6.8 per cent over the MTEF period. The low increase in the base year 2017/18 is due to the reprioritisation process where funds for Taung Skull World Heritage Site have been re-allocated to other core business activities. The reprioritisation is applied across the MTEF period.

**Environmental policy, planning and coordination sub programme:** Ensures the integration of environment objectives in national provincial and local government planning, including provincial growth and development strategies, and local economic development plans and integrated development plans. Also includes cross-cutting functions, such as research, departmental strategy and information management. Allocation for this sub-programme is R19 million, R16.9 million and R17.9 million for 2017/18, 2018/19 and 2019/20 respectively.

**Compliance and enforcement sub programme:** Ensures that environmental compliance monitoring systems are established and implemented. Enforcement of legislation and environmental authorisation. Building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates. Acts on complaints and notifications of environmental infringements and acts to monitor these complaints and enforce environmental compliance where required. Allocation for this sub-programme is R14.5 million, R9 million and R12.5 million for 2017/18, 2018/19 and 2019/20 respectively.

**Environmental quality management sub programme:** Establishes legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and management of waste and pollution at provincial and local spheres of government. Allocation for this



sub-programme is R22.3 million, R22.9 million and R24.2 million for the financial years 2017/18, 2018/19 and 2019/20 respectively.

**Biodiversity management sub programme:** Promotes equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. Effectively mitigate threats to biodiversity. The sub-programme benefited from a substantial increase in its allocation for the current financial that resulted in a carry through increase at a higher margin. The allocation for this sub-programme is R41.4 million, R45.7 million and R48.2 million for the financial years 2017/18, 2018/19 and 2019/20 respectively.

**Environmental empowerment services sub programme:** Implements and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes. The sub-programme over the MTEF is allocated R178.9 million in 2017/18, R190.6 million in 2018/19 and R201.7 million in 2019/20 financial years respectively. These allocations include funding of North West Parks Board whose baseline allocations have been reviewed across the MTEF years.

Taung Skull World Heritage Site is also funded in this programme under the Buildings and other fixed structures item. The funds for this project after reprioritisation are R33.2 million in 2017/18, R35.7 million in 2018/19 and R37.8 million in 2019/20 financial years.

### **Compensation of employees**

This item has been allocated funds in line with the recommendations from treasury in so far as the projected percentages as well providing for the ICS and PMDS. The item is allocated R78.8 million in 2017/18 which increases to R84.2 million in 2018/19 and R92.3 million in 2019/20.

### **Goods and Services**

Three of the sub-programmes of this programme are regulatory with extensive compliance enforcement requirements. The major cost driver under this item is Travelling and Subsistence without which the core of these programmes may not be carried out. The general growth trends in the allocated budgets have been made to counter the CPI demands with no reprioritisation of funds out of the item. Increases throughout the MTEF period are 12.4 per cent in 2017/18, decline of 2.6 per cent in 2018/19 and a growth of 5.8 in 2019/20.

### **Transfers to households**

Funding in this item provides for transfers to households and transfers to North West Parks Board. Growth trends of this item are captured in Empowerment Services sub-programme. The increase of

4.6 per cent in the year 2017/18 which increases to 5.1 per cent in 2018/19 and 5.6 per cent in 2019/20 has been provided for the entire MTEF period. The programme also inherently provided for its own social benefits transfers which are not centralised under Administration programme. This latter allocation is provisional as terminations other than pension cannot be pre-determined. The department however uses the adjustment budget period to revise these allocations.

### **Machinery and equipment**

This item is allocated R3.7 million for the 2017/18 financial year with no allocation in the subsequent years. The programme was allocated sufficient funding in prior years (R2.5 million in the last financial year) under this item with provision made for the maintenance of the already acquired machinery and equipment.

### **Service delivery measures**

Performance Measures	Estimated Annual Estimates		
	2017/18	2018/19	2019/20
Number of legislated tools developed	2	3	3
Number of environmental research projects completed	4	4	4
Number of functional environmental information management systems maintained	3	3	3
Number of inter-governmental sector tools reviewed	5	5	5
Number of climate change response interventions implemented	2	2	2
Number of compliance inspections conducted	1350	1400	1500
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	26	26	26
Number of completed criminal investigations handed to the NPA for prosecution	25	25	25
Number of Joint Partnerships with external role players	8	8	8
Number of S24G applications finalised	4	4	4
Percentage of complete EIA applications finalised within legislated timeframes	98% (40)	98% (40)	98% (40)
Percentage of Atmospheric Emission Licenses issued within legislated timeframes	100% (4)	100% (4)	100% (4)
Percentage of waste license applications finalised within legislated timeframes	80% (4)	80% (4)	80% (4)
Number of sites with River Health Programme implemented	40	40	40
Number of hectares in the conservation estate	393 249	393 249	393 249
Number of provincial protected areas with approved management plans	1	1	1
Number of permits issued within legislated time-frames	4 200	4200	4200
Number of work opportunities created through environmental programmes	55	55	55
Number of environmental awareness activities conducted	10	10	10
Number of environmental capacity building activities conducted	5	10	10
Number of quality environmental education resource materials developed	1	3	3

## 10. Other programme information

### 10.1 Personnel numbers and costs

Table 13.25 : Summary of departmental personnel numbers and costs by component

Table 13.2 : Summary of departmental personnel numbers and costs by component							Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF				
R thousands	2013/14		Actual		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 6	807	–	807	–	807	118 569	805	1	806	171 440	807	186 293	807	193 438	853	204 862	1.9%	6.1%	29.9%
7 – 10	694	–	694	–	694	298 061	687	7	694	272 108	694	288 767	694	314 008	731	335 199	1.7%	7.2%	48.5%
11 – 12	119	–	119	–	119	68 581	117	2	119	78 000	119	82 997	119	87 931	125	96 816	1.7%	7.5%	13.8%
13 – 16	26	–	26	–	26	23 523	26	–	26	28 737	26	31 189	26	34 523	26	38 457	–	10.2%	5.3%
Other	–	–	–	–	–	12 690	–	–	–	15 908	–	17 070	–	18 514	–	19 951	–	7.1%	2.8%
Total	1 646	–	1 646	–	1 646	521 424	1 635	10	1 645	566 193	1 646	606 315	1 646	648 413	1 735	694 885	1.8%	7.1%	100.0%
Programme																			
1. Administration	406	110 658	406	120 333	406	124 140	402	3	405	132 311	406	141 657	406	151 492	428	161 793	1.9%	6.9%	23.3%
2. Sustainable Resource Management	41	3 014	41	59 844	41	12 452	41	–	41	14 562	41	15 598	41	16 672	41	17 806	–	8.9%	2.6%
3. Farmer Support And Development	395	112 819	395	116 938	395	124 767	394	1	395	144 454	395	154 765	395	165 489	417	176 743	1.8%	7.0%	25.5%
4. Veterinary Services	208	71 727	208	74 355	208	80 195	208	–	208	85 442	208	91 543	208	97 840	219	104 493	1.7%	6.9%	15.1%
5. Research And Technology Development Services	152	40 325	152	35 448	152	37 469	152	–	152	39 649	152	42 483	152	45 520	162	48 615	2.1%	7.0%	7.0%
6. Agricultural Economics Services	22	7 974	22	9 151	22	9 225	22	–	22	8 610	22	9 221	22	9 857	22	10 528	–	6.9%	1.5%
7. Structured Agricultural Education And Training	205	42 403	205	47 718	205	49 600	199	6	205	52 961	205	56 714	205	60 614	217	64 736	1.8%	4.0%	9.3%
8. Rural Development Coordination	39	13 664	39	14 080	39	14 633	39	–	39	14 604	39	15 529	39	16 714	40	17 850	0.8%	5.9%	2.6%
9. Environmental Services	178	76 036	178	105 222	178	69 077	178	–	178	73 600	178	78 805	178	84 215	189	92 321	2.0%	7.8%	13.1%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 646	478 620	1 646	583 089	1 646	521 559	1 635	10.0	1 645	566 193	1 646	606 315	1 646	648 413	1 735	694 885	1.8%	7.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	1 493	–	1 493	560 887	1 493	600 647	1 493	639 361	1 493	685 326	–	6.9%	98.7%
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	153	–	153	5 306	153	5 668	153	9 052	153	9 559	–	21.7%	1.3%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	1 646	–	1 646	566 193	1 646	606 315	1 646	648 413	1 646	694 885	–	7.1%	100.0%

The department note the measures introduced by the Provincial treasury to deal with the escalating Compensation of employees costs and this has resulted in the numbers of staff kept to the filled posts despite measures to review the current structure.

### 10.2 Training

Table 13.26 : Information on training: Rural, Environment And Agricultural 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	1 646	1 646	1 646	1 645	1 645	1 645	1 646	1 646	1 735
Number of personnel trained	450	457	461	463	463	463	486	514	543
of which									
Male	130	132	133	134	134	134	141	149	157
Female	320	325	328	329	329	329	345	365	386
Number of training opportunities	23	25	27	29	29	29	30	32	34
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	17	18	19	20	20	20	21	22	23
Seminars	6	7	8	9	9	9	9	10	11
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	65	68	69	70	70	70	74	78	82
Number of learnerships appointed	50	53	54	55	55	55	58	61	65
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	2 080	2 155	2 269	2 274	2 274	2 274	2 387	2 526	2 667
2. Sustainable Resource Management	34	45	51	56	56	56	58	62	65
3. Farmer Support And Development	282	299	319	355	355	355	373	394	416
4. Veterinary Services	1 405	910	669	796	796	796	836	884	934
5. Research And Technology Development Services	457	275	280	290	290	290	305	322	340
6. Agricultural Economics Services	250	254	259	265	265	265	278	294	311
7. Structured Agricultural Education And Training	1 105	1 160	1 260	1 360	1 360	1 360	1 428	1 511	1 595
8. Rural Development Coordination	317	333	351	351	351	351	369	390	412
9. Environmental Services	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>5 930</b>	<b>5 431</b>	<b>5 457</b>	<b>5 746</b>	<b>5 746</b>	<b>5 746</b>	<b>6 034</b>	<b>6 384</b>	<b>6 740</b>

### 10.3 Reconciliation of structural changes

**Table 19.27 : Reconciliation of structural changes: Rural, Environment And Agricultural Development**

2016/17		2017/18	
Programmes	R'000	Programmes	R'000
	-	<b>1. Administration</b>	<b>267 168</b>
		1. MEC's Office	8 738
		2. Senior Management	39 981
		3. Corporate Services	43 204
		4. Financial Management	167 005
		5. Communication Services	8 240
		<b>2. Sustainable Resource Management</b>	<b>30 890</b>
		1. Engineering Services	12 912
		2. Land Care	8 038
		3. Land Use Management	4 495
		4. Disaster Risk Management	5 445
		<b>3. Farmer Support And Development</b>	<b>420 177</b>
		1. Farmer-Settlement And Development	239 032
		2. Extension And Advisory Services	181 145
		3. Food Security	-
		<b>4. Veterinary Services</b>	<b>129 386</b>
		1. Animal Health	96 123
		2. Export Control	2 494
		3. Veterinary Public Health	11 758
		4. Veterinary Laboratory Services	19 011
		<b>5. Research And Technology Development Services</b>	<b>54 996</b>
		1. Research	54 996
		2. Information Services	-
		3. Infrastructure Support Services	-
		<b>6. Agricultural Economics Services</b>	<b>11 622</b>
		1. Agri-Business Support And Development	11 622
		2. Macroeconomics Support	-
		<b>7. Structured Agricultural Education And Training</b>	<b>103 085</b>
		1. Higher Education And Training	79 428
		2. Further Education And Training(Fet)	23 657
		<b>8. Rural Development Coordination</b>	<b>77 272</b>
		1. Social Facilitation	57 660
		2. Development Planning And Monitoring	19 612
		<b>9. Environmental Services</b>	<b>276 040</b>
		1. Environmental Policy , Planning And Coordination	18 983
		2. Compliance And Enforcement	14 464
		3. Environmental Quality Managemet	22 341
		4. Biodiversity Management	41 378
		5. Environmental Empowerment Services	178 874
<b>Total</b>	<b>-</b>		<b>1 370 636</b>

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

## Department of Rural, Environment and Agricultural Development

Table B.1: Specification of receipts: Rural, Environment And Agricultural 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
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>8 163</b>	<b>10 923</b>	<b>12 651</b>	<b>16 013</b>	<b>13 299</b>	<b>13 299</b>	<b>13 673</b>	<b>14 666</b>	<b>15 559</b>
Sale of goods and services produced by department (excluding capital assets)	8 163	10 923	12 651	16 013	13 299	13 299	13 673	14 666	15 559
Sales by market establishments	1 030	33	20	350	350	350	400	423	447
Administrative fees	7 024	1 407	2 475	12 213	9 499	9 499	9 773	10 539	11 200
Other sales	109	9 483	10 156	3 450	3 450	3 450	3 500	3 704	3 912
Of which									
Health patient fees	894	870	1 179	996	996	996	1 046	1 107	1 169
Other (Specify)	2 926	2 680	3 868	3 261	3 261	3 261	3 423	3 622	3 825
Other (Specify)	2 142	2 173	958	2 505	2 505	2 505	2 630	2 783	2 939
Other (Specify)	3 494	3 760	4 981	4 699	4 699	4 699	4 922	5 207	5 499
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>653</b>	<b>351</b>	<b>350</b>	<b>724</b>	<b>724</b>	<b>724</b>	<b>760</b>	<b>804</b>	<b>849</b>
<b>Interest, dividends and rent on land</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>30</b>	<b>31</b>	<b>32</b>
Interest	-	1	1	24	24	24	25	26	27
Dividends	4	-	-	4	4	4	5	5	5
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>210</b>	<b>2</b>	<b>1 030</b>	<b>530</b>	<b>530</b>	<b>1 082</b>	<b>1 145</b>	<b>1 209</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	210	2	1 030	530	530	1 082	1 145	1 209
<b>Transactions in financial assets and liabilities</b>	<b>904</b>	<b>379</b>	<b>500</b>	<b>1 048</b>	<b>1 048</b>	<b>1 048</b>	<b>1 100</b>	<b>1 164</b>	<b>1 229</b>
<b>Total departmental receipts</b>	<b>9 724</b>	<b>11 864</b>	<b>13 504</b>	<b>18 843</b>	<b>15 629</b>	<b>15 629</b>	<b>16 645</b>	<b>17 810</b>	<b>18 878</b>

## 2017/18 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>669 943</b>	<b>782 358</b>	<b>748 539</b>	<b>871 907</b>	<b>1 105 272</b>	<b>1 100 353</b>	<b>1 172 084</b>	<b>1 250 779</b>	<b>1 323 333</b>
Compensation of employees	478 620	583 089	521 559	604 512	565 731	566 193	606 315	648 413	694 885
Salaries and wages	415 617	514 962	447 226	529 199	484 579	491 066	526 540	562 565	603 283
Social contributions	63 003	68 127	74 333	75 313	81 152	75 127	79 775	85 848	91 602
Goods and services	191 304	199 244	226 886	267 395	539 487	534 106	565 769	602 366	628 448
Administrative fees	3 196	3 146	4 135	1 810	1 387	1 377	2 060	2 174	2 300
Advertising	2 870	2 757	3 959	3 045	12 178	12 184	5 099	3 580	3 788
Minor assets	1 165	1 131	3 491	3 749	4 329	4 632	1 820	1 926	2 037
Audit cost: External	3 582	3 038	5 985	4 363	5 060	5 060	5 168	4 886	5 169
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	3 125	2 498	4 136	3 046	3 672	3 709	3 457	3 656	3 867
Communication (G&S)	9 431	12 146	9 832	12 192	14 068	14 068	14 319	14 672	15 524
Computer services	3 714	105	1 245	83	554	583	89	94	99
Consultants and professional services: Business and advisory services	1 834	16 061	4 586	7 550	2 974	3 474	5 584	5 121	5 417
Infrastructure and planning	2 705	3 318	5 165	2 823	7 881	7 881	3 631	2 814	2 977
Laboratory services	287	220	40	148	85	85	155	163	173
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	3 510	2 709	1 746	8 114	5 793	7 388	8 795	8 690	9 194
Contractors	3 247	7 475	6 593	6 808	8 969	8 863	8 604	9 220	9 754
Agency and support / outsourced services	4 444	548	671	747	910	910	791	838	886
Entertainment	272	—	—	53	29	29	55	59	62
Fleet services (including government motor transport)	13 604	11 053	19 253	14 636	20 128	20 085	27 258	27 665	29 270
Housing	—	—	—	159	—	—	—	—	—
Inventory: Clothing material and accessories	2 332	1 755	1 738	4 451	3 685	3 713	3 735	2 894	3 063
Inventory: Farming supplies	3 512	4 068	4 099	5 040	4 690	4 691	5 330	5 389	5 701
Inventory: Food and food supplies	43	—	—	137	130	130	146	153	161
Inventory: Fuel, oil and gas	135	148	62	608	208	174	643	682	722
Inventory: Learner and teacher support material	—	219	33	50	50	50	1	1	1
Inventory: Materials and supplies	1 770	2 861	917	1 459	762	693	1 495	1 581	1 671
Inventory: Medical supplies	145	203	262	189	381	381	200	211	223
Inventory: Medicine	502	1 794	1 376	4 197	1 220	1 720	3 717	3 759	3 975
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	615	1 089	1 969	1 186	247 796	238 748	256 374	290 817	298 843
Consumable supplies	5 008	6 039	4 728	6 391	8 103	8 164	6 766	6 909	7 308
Consumable: Stationery, printing and office supplies	5 473	4 142	3 647	7 367	7 281	7 209	7 780	8 264	8 741
Operating leases	29 590	20 305	39 195	35 561	34 729	35 092	43 710	44 377	46 950
Property payments	28 364	29 027	36 910	50 585	49 594	51 004	60 652	61 249	64 802
Transport provided: Departmental activity	1 818	65	27	2 209	790	790	790	836	885
Travel and subsistence	43 526	49 245	48 923	60 034	60 765	60 920	67 385	68 406	72 375
Training and development	6 505	4 165	2 464	10 652	5 956	5 956	10 466	11 073	11 715
Operating payments	2 881	6 322	5 691	5 195	10 306	10 300	6 646	6 975	7 377
Venues and facilities	1 814	1 242	1 270	2 540	14 683	13 697	2 819	2 988	3 161
Rental and hiring	285	350	2 738	218	341	346	230	244	257
Interest and rent on land	19	25	95	—	54	54	—	—	—
Interest	11	5	92	—	—	—	—	—	—
Rent on land	8	20	3	—	54	54	—	—	—
<b>Transfers and subsidies</b>	<b>385 239</b>	<b>332 825</b>	<b>381 782</b>	<b>361 243</b>	<b>116 780</b>	<b>117 002</b>	<b>121 655</b>	<b>127 829</b>	<b>134 987</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	112 241	98 535	96 705	101 830	111 830	111 830	116 922	122 828	129 706
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	112 241	98 535	96 705	101 830	111 830	111 830	116 922	122 828	129 706
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	272 998	234 290	285 077	259 413	4 950	5 172	4 733	5 001	5 281
Social benefits	1 972	2 841	4 665	1 110	2 570	2 792	2 167	2 286	2 414
Other transfers to households	271 026	231 449	280 412	258 303	2 380	2 380	2 566	2 715	2 867
<b>Payments for capital assets</b>	<b>16 830</b>	<b>54 092</b>	<b>53 203</b>	<b>51 690</b>	<b>64 289</b>	<b>64 345</b>	<b>76 897</b>	<b>62 785</b>	<b>97 753</b>
Buildings and other fixed structures	7 113	47 256	33 725	40 000	45 032	45 032	58 204	55 710	67 781
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	7 113	47 256	33 725	40 000	45 032	45 032	58 204	55 710	67 781
Machinery and equipment	9 168	6 337	18 790	10 840	18 457	18 513	17 794	6 124	28 966
Transport equipment	3 389	—	10 695	—	1 420	1 420	2 500	—	—
Other machinery and equipment	5 779	6 337	8 095	10 840	17 037	17 093	15 294	6 124	28 966
Heritage Assets	—	—	97	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	495	499	591	850	800	800	899	951	1 006
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	54	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>240</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>1 072 012</b>	<b>1 169 275</b>	<b>1 183 764</b>	<b>1 284 840</b>	<b>1 286 341</b>	<b>1 281 700</b>	<b>1 370 636</b>	<b>1 441 393</b>	<b>1 556 073</b>

Table B.2: 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				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>181 086</b>	<b>180 292</b>	<b>218 807</b>	<b>238 921</b>	<b>229 427</b>	<b>228 948</b>	<b>259 179</b>	<b>272 979</b>	<b>290 325</b>
Compensation of employees	110 658	120 333	124 140	136 304	132 304	132 311	141 657	151 492	161 793
Salaries and wages	94 494	104 074	106 448	117 926	113 268	114 170	122 212	130 920	139 823
Social contributions	16 164	16 259	17 692	18 378	19 036	18 141	19 445	20 572	21 970
Goods and services	70 421	59 945	94 588	102 617	97 080	96 594	117 522	121 487	128 532
Administrative fees	2 040	1 230	537	765	667	667	948	1 000	1 058
Advertising	2 048	1 705	2 689	1 970	1 950	1 956	1 965	2 079	2 200
Minor assets	116	216	598	192	430	430	175	186	197
Audit cost: External	3 582	3 038	5 985	4 363	5 060	5 060	5 168	4 886	5 169
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 250	1 020	1 654	1 488	1 254	1 291	1 732	1 829	1 934
Communication (G&S)	4 888	5 377	6 484	8 124	7 585	7 585	8 003	8 527	9 022
Computer services	193	3	213	-	214	243	-	-	-
Consultants and professional services: Business and advisory services	27	310	797	1 159	878	878	538	569	602
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 621	2 448	1 688	6 030	5 293	5 293	6 677	6 448	6 822
Contractors	149	136	387	517	407	401	951	1 006	1 065
Agency and support / outsourced services	25	-	-	-	-	-	-	-	-
Entertainment	172	-	-	53	29	29	55	59	62
Fleet services (including government motor transport)	4 402	3 685	8 118	8 601	10 855	10 855	11 301	12 046	12 745
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	21	80	35	90	58	86	95	101	107
Inventory: Farming supplies	11	-	2	6	-	-	5	5	5
Inventory: Food and food supplies	-	-	-	-	-	-	1	-	-
Inventory: Fuel, oil and gas	-	1	32	1	1	1	1	1	1
Inventory: Learner and teacher support material	-	-	-	50	50	50	-	-	-
Inventory: Materials and supplies	5	14	77	70	68	68	22	23	24
Inventory: Medical supplies	-	-	-	-	6	6	2	2	2
Inventory: Medicine	-	-	-	20	20	20	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 072	1 132	823	1 468	1 363	1 382	1 552	1 645	1 740
Consumable: Stationery, printing and office supplies	2 197	1 540	1 264	3 253	2 180	2 148	3 384	3 613	3 822
Operating leases	20 275	10 679	30 949	21 451	22 592	22 577	27 699	27 760	29 370
Property payments	13 818	15 288	21 181	20 812	21 071	21 071	25 937	27 148	28 723
Transport provided: Departmental activity	-	-	-	100	40	40	-	-	-
Travel and subsistence	7 124	6 433	6 853	12 157	10 356	9 812	11 223	11 875	12 564
Training and development	3 871	4 028	2 446	7 705	2 705	2 705	7 791	8 243	8 721
Operating payments	164	1 145	1 033	1 324	1 184	1 208	1 400	1 481	1 567
Venues and facilities	324	386	548	780	715	678	825	879	930
Rental and hiring	26	51	195	68	49	54	72	76	80
Interest and rent on land	7	14	79	-	43	43	-	-	-
Interest	7	-	79	-	-	-	-	-	-
Rent on land	-	14	-	-	43	43	-	-	-
<b>Transfers and subsidies</b>	<b>628</b>	<b>2 676</b>	<b>5 344</b>	<b>2 990</b>	<b>3 100</b>	<b>3 287</b>	<b>4 163</b>	<b>4 397</b>	<b>4 643</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	628	2 676	5 344	2 990	3 100	3 287	4 163	4 397	4 643
Social benefits	628	678	1 308	564	1 061	1 248	1 597	1 682	1 776
Other transfers to households	-	1 998	4 036	2 426	2 039	2 039	2 566	2 715	2 867
<b>Payments for capital assets</b>	<b>1 625</b>	<b>898</b>	<b>2 961</b>	<b>1 252</b>	<b>1 636</b>	<b>1 637</b>	<b>3 826</b>	<b>3 904</b>	<b>26 619</b>
Buildings and other fixed structures	-	20	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	20	-	-	-	-	-	-	-
Machinery and equipment	1 571	878	2 961	1 252	1 636	1 637	3 826	3 904	26 619
Transport equipment	-	-	2 001	-	30	30	2 500	-	-
Other machinery and equipment	1 571	878	960	1 252	1 606	1 607	1 326	3 904	26 619
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	54	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>240</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>183 339</b>	<b>183 866</b>	<b>227 352</b>	<b>243 163</b>	<b>234 163</b>	<b>233 872</b>	<b>267 168</b>	<b>281 280</b>	<b>321 587</b>



## 2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: 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
<b>Current payments</b>	<b>3 609</b>	<b>68 998</b>	<b>18 118</b>	<b>41 137</b>	<b>27 295</b>	<b>24 321</b>	<b>30 890</b>	<b>32 417</b>	<b>34 463</b>
Compensation of employees	3 014	59 844	12 452	32 836	17 536	14 562	15 598	16 672	17 806
Salaries and wages	2 728	58 144	10 723	31 458	14 718	12 704	14 143	15 133	16 162
Social contributions	286	1 700	1 729	1 378	2 818	1 858	1 455	1 539	1 644
Goods and services	595	9 153	5 666	8 301	9 759	9 759	15 292	15 745	16 657
Administrative fees	1	33	3 121	12	12	12	12	13	14
Advertising	12	12	—	—	—	—	—	—	—
Minor assets	—	73	8	621	16	16	657	695	735
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	—	103	—	—	1	1	—	—	—
Communication (G&S)	13	905	79	85	75	75	90	95	101
Computer services	—	17	—	21	—	—	23	24	25
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	15	—	—	1 701	—	—	1 799	1 404	1 485
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	116	1 120	29	27	32	32	28	30	32
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	423	150	691	159	159	732	775	820
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	157	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	468	165	243	—	—	257	272	288
Inventory: Food and food supplies	—	—	—	116	—	—	122	129	136
Inventory: Fuel, oil and gas	—	91	—	307	—	—	324	343	363
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	1 933	2	1	2	2	1	1	1
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	3	—	—	—	—	—	—	—
Medcas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	7 621	7 621	8 038	8 568	9 065
Consumable supplies	101	347	121	20	5	5	23	22	23
Consumable: Stationery, printing and office supplies	123	107	53	216	175	165	230	244	258
Operating leases	26	201	33	105	85	95	111	117	123
Property payments	—	1 100	484	100	75	75	150	159	168
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	—	2 104	1 361	3 854	1 455	1 455	2 507	2 653	2 808
Training and development	—	37	—	106	—	—	112	118	125
Operating payments	31	76	60	54	46	46	55	60	63
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	21	—	—	21	23	24
Interest and rent on land	—	1	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	1	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>52 712</b>	<b>7 663</b>	<b>7 637</b>	<b>7 621</b>	<b>200</b>	<b>200</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	52 712	7 663	7 637	7 621	200	200	—	—	—
Social benefits	—	10	291	—	200	200	—	—	—
Other transfers to households	52 712	7 653	7 346	7 621	—	—	—	—	—
<b>Payments for capital assets</b>	<b>—</b>	<b>2 295</b>	<b>10 948</b>	<b>—</b>	<b>463</b>	<b>463</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	1 995	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	1 995	—	—	—	—	—	—	—
Machinery and equipment	—	300	10 948	—	463	463	—	—	—
Transport equipment	—	—	8 606	—	—	—	—	—	—
Other machinery and equipment	—	300	2 342	—	463	463	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>56 321</b>	<b>78 956</b>	<b>36 703</b>	<b>48 758</b>	<b>27 958</b>	<b>24 984</b>	<b>30 890</b>	<b>32 417</b>	<b>34 463</b>

## Department of Rural, Environment and Agricultural Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>149 450</b>	<b>162 880</b>	<b>162 205</b>	<b>174 906</b>	<b>390 954</b>	<b>389 576</b>	<b>417 375</b>	<b>460 199</b>	<b>488 547</b>
Compensation of employees	112 819	116 938	124 767	133 968	138 918	144 454	154 765	165 489	176 743
Salaries and wages	97 196	100 793	106 935	116 447	119 122	127 054	136 228	145 877	155 797
Social contributions	15 623	16 145	17 832	17 521	19 796	17 400	18 537	19 612	20 946
Goods and services	36 623	45 939	37 435	40 938	252 035	245 121	262 610	294 710	311 804
Administrative fees	322	422	25	59	46	46	64	67	71
Advertising	46	156	269	—	2 742	2 742	—	—	—
Minor assets	330	338	2 421	2 065	2 272	2 272	69	73	77
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	409	119	950	582	1 072	1 072	693	733	776
Communication (G&S)	3 090	4 118	1 489	2 225	4 197	4 197	3 367	3 504	3 707
Computer services	—	—	969	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	12 322	206	53	53	53	57	60	63
Infrastructure and planning	2 401	599	—	—	6 454	6 454	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	427	114	1 484	523	1 989	1 989	553	585	619
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	4 309	3 627	1 399	2 933	1 633	1 633	6 245	5 492	5 811
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	121	14	20	3 023	2 866	2 866	1 225	1 296	1 372
Inventory: Farming supplies	3	—	100	—	1 595	1 595	—	—	—
Inventory: Food and food supplies	—	—	—	21	130	130	22	23	24
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	10	7	26	16	36	36	17	18	19
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	50	50	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	175 276	168 362	212 949	245 427	259 662
Consumable supplies	204	468	969	324	2 588	2 588	343	363	384
Consumable: Stationery, printing and office supplies	587	514	527	1 662	1 624	1 624	1 800	1 905	2 016
Operating leases	5 954	6 246	4 300	6 599	6 580	6 580	8 216	8 099	8 569
Property payments	4 419	4 080	5 633	6 982	12 271	14 120	12 209	12 188	12 895
Transport provided: Departmental activity	—	—	—	2 024	680	680	700	741	784
Travel and subsistence	12 157	11 500	12 623	6 000	14 697	14 697	7 056	6 762	7 154
Training and development	718	12	-93	2 500	3 000	3 000	2 200	2 328	2 463
Operating payments	779	1 253	1 866	2 147	3 613	3 613	3 425	3 566	3 772
Venues and facilities	335	30	717	1 200	6 499	4 650	1 400	1 480	1 566
Rental and hiring	2	—	1 335	—	72	72	—	—	—
Interest and rent on land	8	3	3	—	1	1	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	8	3	3	—	1	1	—	—	—
<b>Transfers and subsidies</b>	<b>203 465</b>	<b>191 834</b>	<b>229 333</b>	<b>216 483</b>	<b>873</b>	<b>873</b>	<b>393</b>	<b>416</b>	<b>439</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	203 465	191 834	229 333	216 483	873	873	393	416	439
Social benefits	901	728	1 683	378	873	873	393	416	439
Other transfers to households	202 564	191 106	227 650	216 105	—	—	—	—	—
<b>Payments for capital assets</b>	<b>6 535</b>	<b>2 649</b>	<b>1 386</b>	<b>386</b>	<b>10 948</b>	<b>10 948</b>	<b>2 409</b>	<b>1 432</b>	<b>1 515</b>
Buildings and other fixed structures	—	—	—	—	5 032	5 032	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	5 032	5 032	—	—	—
Machinery and equipment	6 040	2 649	1 386	386	5 916	5 916	2 409	1 432	1 515
Transport equipment	3 389	—	31	—	1 200	1 200	—	—	—
Other machinery and equipment	2 651	2 649	1 355	386	4 716	4 716	2 409	1 432	1 515
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	495	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>359 450</b>	<b>357 363</b>	<b>392 924</b>	<b>391 775</b>	<b>402 775</b>	<b>401 397</b>	<b>420 177</b>	<b>462 047</b>	<b>490 501</b>

## 2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: 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
<b>Current payments</b>	<b>88 881</b>	<b>96 855</b>	<b>100 555</b>	<b>111 211</b>	<b>111 072</b>	<b>111 029</b>	<b>123 071</b>	<b>130 522</b>	<b>139 059</b>
Compensation of employees	71 727	74 355	80 195	87 942	85 442	85 442	91 543	97 840	104 493
Salaries and wages	63 980	64 824	69 303	76 465	73 965	74 071	79 403	84 994	90 773
Social contributions	7 747	9 531	10 892	11 477	11 477	11 371	12 140	12 846	13 720
Goods and services	17 153	22 499	20 359	23 269	25 630	25 587	31 528	32 682	34 566
Administrative fees	147	125	59	108	82	82	113	120	127
Advertising	–	70	66	–	55	55	–	–	–
Minor assets	62	218	92	63	168	168	67	70	74
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	128	168	93	85	51	51	89	96	101
Communication (G&S)	337	535	622	299	651	651	314	334	353
Computer services	1 468	57	9	–	10	10	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	257	160	–	63	–	–	65	68	72
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	495	–	–	–	–	–	–	–	–
Contractors	263	545	336	412	574	574	1 435	1 634	1 726
Agency and support / outsourced services	73	128	177	147	2	2	156	165	174
Entertainment	100	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 061	1 004	1 018	531	2 519	2 476	2 562	2 595	2 746
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	19	59	64	32	81	81	34	36	38
Inventory: Farming supplies	29	152	11	38	53	53	40	42	44
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	30	–	24	17	17	26	28	30
Inventory: Learner and teacher support material	–	1	–	–	–	–	–	–	–
Inventory: Materials and supplies	1	83	25	–	10	10	1	1	1
Inventory: Medical supplies	145	199	258	173	367	367	183	193	204
Inventory: Medicine	324	1 602	1 235	4 010	798	1 298	3 539	3 570	3 775
Medas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	609	1 089	1 969	1 186	1 641	1 141	1 254	827	874
Consumable supplies	398	428	309	227	525	525	240	253	267
Consumable: Stationery, printing and office supplies	554	447	499	419	594	594	443	468	494
Operating leases	1 757	1 849	2 151	2 418	2 596	2 596	2 500	2 645	2 798
Property payments	512	2 651	1 068	6 074	1 409	1 409	5 914	5 931	6 275
Transport provided: Departmental activity	1 420	–	–	–	–	–	–	–	–
Travel and subsistence	5 146	9 424	9 007	6 758	9 701	9 701	12 339	13 379	14 154
Training and development	1 083	22	–	5	34	34	6	6	6
Operating payments	758	1 238	1 291	124	3 297	3 297	131	138	145
Venues and facilities	7	67	–	65	395	395	69	73	77
Rental and hiring	–	148	–	8	–	–	9	10	11
Interest and rent on land	1	1	1	–	–	–	–	–	–
Interest	1	1	1	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>82</b>	<b>549</b>	<b>223</b>	<b>–</b>	<b>35</b>	<b>35</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	82	549	223	–	35	35	–	–	–
Social benefits	82	549	223	–	35	35	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>94</b>	<b>1 893</b>	<b>–</b>	<b>5 187</b>	<b>5 791</b>	<b>5 834</b>	<b>6 315</b>	<b>734</b>	<b>775</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	94	1 893	–	5 187	5 791	5 834	6 315	734	775
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	94	1 893	–	5 187	5 791	5 834	6 315	734	775
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>89 057</b>	<b>99 297</b>	<b>100 778</b>	<b>116 398</b>	<b>116 898</b>	<b>116 898</b>	<b>129 386</b>	<b>131 256</b>	<b>139 834</b>

# Department of Rural, Environment and Agricultural Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>48 657</b>	<b>44 121</b>	<b>46 588</b>	<b>58 557</b>	<b>49 726</b>	<b>49 727</b>	<b>53 494</b>	<b>55 669</b>	<b>59 352</b>
Compensation of employees	40 325	35 448	37 469	48 150	39 650	39 649	42 483	45 520	48 615
Salaries and wages	34 203	30 233	31 778	42 265	33 495	34 095	36 557	38 913	41 559
Social contributions	6 122	5 215	5 691	5 885	6 155	5 554	5 926	6 607	7 056
Goods and services	8 332	8 673	9 119	10 407	10 076	10 078	11 011	10 149	10 737
Administrative fees	65	89	72	106	169	169	112	119	126
Advertising	—	—	—	—	—	—	—	—	—
Minor assets	33	73	57	98	85	85	103	110	116
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	84	44	46	53	53	53	56	60	63
Communication (G&S)	213	268	271	288	282	282	304	322	341
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	3	—	4	21	5	5	22	23	24
Laboratory services	30	60	40	85	85	85	90	95	101
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	284	1 017	896	766	880	880	810	857	907
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	141	131	95	165	965	965	174	184	195
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	1 223	1 536	1 587	2 084	1 304	1 305	2 205	2 083	2 204
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	361	266	323	324	350	351	346	366	387
Inventory: Medical supplies	—	2	2	2	2	2	2	2	2
Inventory: Medicine	128	115	86	127	86	86	135	143	151
Medas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	1 452	1 668	1 338	1 925	1 245	1 245	2 037	1 906	2 017
Consumable: Stationery, printing and office supplies	80	109	119	129	129	129	136	143	151
Operating leases	35	—	—	—	—	—	—	—	—
Property payments	415	534	1 305	861	1 016	1 016	911	964	1 020
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	3 592	2 455	2 460	3 008	3 022	3 022	3 181	2 363	2 500
Training and development	—	—	—	—	19	19	—	—	—
Operating payments	193	278	372	329	343	343	348	368	389
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	—	28	46	36	36	36	39	41	43
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>69</b>	<b>359</b>	<b>451</b>	<b>—</b>	<b>103</b>	<b>103</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	69	359	451	—	103	103	—	—	—
Social benefits	69	359	451	—	103	103	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>314</b>	<b>987</b>	<b>1 779</b>	<b>1 420</b>	<b>1 648</b>	<b>1 648</b>	<b>1 502</b>	<b>951</b>	<b>1 006</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	314	488	1 188	570	848	848	603	—	—
Transport equipment	—	—	57	—	—	—	—	—	—
Other machinery and equipment	314	488	1 131	570	848	848	603	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	499	591	850	800	800	899	951	1 006
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>49 940</b>	<b>45 467</b>	<b>48 818</b>	<b>59 977</b>	<b>51 477</b>	<b>51 478</b>	<b>54 996</b>	<b>56 620</b>	<b>60 358</b>

## 2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: 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
<b>Current payments</b>	<b>9 479</b>	<b>10 655</b>	<b>10 804</b>	<b>11 882</b>	<b>10 416</b>	<b>10 416</b>	<b>11 571</b>	<b>12 344</b>	<b>13 160</b>
Compensation of employees	7 974	9 151	9 225	10 076	8 610	8 610	9 221	9 857	10 528
Salaries and wages	6 917	7 920	7 952	8 726	7 260	7 454	7 793	8 346	8 914
Social contributions	1 057	1 231	1 273	1 350	1 350	1 156	1 428	1 511	1 614
Goods and services	1 505	1 504	1 579	1 806	1 806	1 806	2 350	2 487	2 632
Administrative fees	—	27	—	101	65	65	108	114	121
Advertising	—	76	—	34	—	—	34	36	38
Minor assets	22	5	19	22	24	24	23	25	26
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	—	—	—	—	26	26	—	—	—
Communication (G&S)	—	—	—	—	—	—	—	1	1
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	4	4	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	3	7	3	14	35	35	15	16	17
Consumable: Stationery, printing and office supplies	42	22	31	40	126	126	43	45	48
Operating leases	50	45	49	64	64	64	107	113	120
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 327	1 242	1 392	1 404	1 267	1 267	1 885	1 994	2 110
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	61	80	85	127	193	193	135	143	151
Venues and facilities	—	—	—	—	2	2	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>8</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>266</b>	<b>266</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	8	—	—	—	266	266	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	8	—	—	—	266	266	—	—	—
<b>Payments for capital assets</b>	<b>—</b>	<b>36</b>	<b>15</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>51</b>	<b>54</b>	<b>57</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	36	15	48	48	48	51	54	57
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	36	15	48	48	48	51	54	57
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>9 487</b>	<b>10 691</b>	<b>10 819</b>	<b>11 930</b>	<b>10 730</b>	<b>10 730</b>	<b>11 622</b>	<b>12 398</b>	<b>13 217</b>

# Department of Rural, Environment and Agricultural Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>75 095</b>	<b>69 838</b>	<b>73 653</b>	<b>93 628</b>	<b>85 597</b>	<b>85 551</b>	<b>102 195</b>	<b>105 765</b>	<b>112 506</b>
Compensation of employees	42 403	47 718	49 600	59 512	52 996	52 961	56 714	60 614	64 736
Salaries and wages	35 900	40 479	41 729	51 394	44 637	44 891	48 125	51 026	54 496
Social contributions	6 503	7 239	7 871	8 118	8 359	8 070	8 589	9 588	10 240
Goods and services	32 689	22 120	24 047	34 116	32 594	32 583	45 481	45 151	47 770
Administrative fees	42	580	258	339	82	82	360	380	402
Advertising	293	386	567	871	900	901	921	974	1 030
Minor assets	549	112	65	592	1 062	1 084	627	662	701
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	260	465	602	84	310	310	90	95	101
Communication (G&S)	411	372	462	515	744	744	545	576	610
Computer services	2 004	3	-	4	-	-	4	4	4
Consultants and professional services: Business and advisory services	808	820	992	1 062	1 200	1 200	1 124	1 189	1 258
Infrastructure and planning	32	-	1 033	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 533	4 177	2 900	3 941	4 565	4 565	4 169	4 411	4 667
Agency and support / outsourced services	4 248	405	449	425	817	817	449	475	503
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 228	2 183	2 761	1 715	2 665	2 665	4 984	5 273	5 578
Housing	-	-	-	159	-	-	-	-	-
Inventory: Clothing material and accessories	591	506	1 617	881	496	496	932	986	1 043
Inventory: Farming supplies	2 246	1 559	2 234	2 653	1 721	1 721	2 806	2 969	3 141
Inventory: Food and food supplies	-	-	-	-	-	-	1	1	1
Inventory: Fuel, oil and gas	135	6	29	244	155	121	258	274	290
Inventory: Learner and teacher support material	-	218	-	-	-	-	1	1	1
Inventory: Materials and supplies	791	-	450	671	220	220	709	750	793
Inventory: Medical supplies	-	2	2	13	6	6	13	14	15
Inventory: Medicine	50	74	55	40	50	50	43	46	49
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	6 524	6 902	7 302
Consumable supplies	1 634	1 030	1 002	1 475	1 550	1 550	1 559	1 650	1 745
Consumable: Stationery, printing and office supplies	662	639	534	502	859	859	532	563	596
Operating leases	456	479	457	446	564	564	472	500	529
Property payments	7 493	3 962	3 979	13 982	10 472	10 472	13 654	12 536	13 263
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 887	3 579	3 028	2 750	3 195	3 195	3 909	3 079	3 258
Training and development	826	-7	50	246	125	125	261	276	292
Operating payments	428	522	492	437	696	696	462	489	518
Venues and facilities	10	10	-	16	20	20	17	18	19
Rental and hiring	72	38	29	53	120	120	55	58	61
Interest and rent on land	3	-	6	-	7	7	-	-	-
Interest	3	-	6	-	-	-	-	-	-
Rent on land	-	-	-	-	7	7	-	-	-
<b>Transfers and subsidies</b>	<b>54</b>	<b>368</b>	<b>17 823</b>	<b>6 163</b>	<b>194</b>	<b>229</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	54	368	17 823	6 163	194	229	-	-	-
Social benefits	54	368	338	-	194	229	-	-	-
Other transfers to households	-	-	17 485	6 163	-	-	-	-	-
<b>Payments for capital assets</b>	<b>949</b>	<b>45</b>	<b>415</b>	<b>845</b>	<b>845</b>	<b>857</b>	<b>890</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	949	45	415	845	845	857	890	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	949	45	415	845	845	857	890	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>76 098</b>	<b>70 251</b>	<b>91 891</b>	<b>100 636</b>	<b>86 636</b>	<b>86 637</b>	<b>103 085</b>	<b>105 765</b>	<b>112 506</b>

## 2017/18 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>18 743</b>	<b>22 564</b>	<b>24 892</b>	<b>28 566</b>	<b>88 718</b>	<b>88 717</b>	<b>52 272</b>	<b>54 548</b>	<b>49 039</b>
Compensation of employees	13 664	14 080	14 633	18 308	15 358	14 604	15 529	16 714	17 850
Salaries and wages	11 855	12 312	12 897	16 862	13 912	12 811	13 999	15 065	16 089
Social contributions	1 809	1 768	1 736	1 446	1 446	1 793	1 530	1 649	1 761
Goods and services	5 079	8 484	10 259	10 258	73 360	74 113	36 743	37 834	31 189
Administrative fees	504	395	16	82	58	58	88	94	100
Advertising	379	315	255	117	1 747	1 746	124	131	139
Minor assets	22	93	34	54	128	128	56	59	62
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	476	408	471	491	614	614	521	551	583
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	1 048	1 224	470	-	-	497	526	557
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	169	267	337	288	264	264	304	322	341
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	1 863	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	19	-	2	-	84	84	-	-	-
Inventory: Farming supplies	-	338	-	-	1	1	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	1	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	33	-	-	-	-	-	-
Inventory: Materials and supplies	-	44	12	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	216	216	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	63 258	61 624	27 609	29 093	21 940
Consumable supplies	85	408	13	67	410	410	71	75	79
Consumable: Stationery, printing and office supplies	107	139	68	310	660	660	328	347	367
Operating leases	50	75	121	40	70	70	43	45	48
Property payments	-	-	625	-	470	470	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 154	3 972	4 017	7 891	2 843	4 231	6 627	6 088	6 441
Training and development	7	37	27	48	48	48	51	54	57
Operating payments	189	193	168	16	81	81	17	18	19
Venues and facilities	823	719	-	384	2 379	3 379	407	431	456
Rental and hiring	95	32	973	-	29	29	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>15 805</b>	<b>30 770</b>	<b>24 020</b>	<b>25 988</b>	<b>11</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15 805	30 770	24 020	25 988	11	11	-	-	-
Social benefits	63	78	125	-	11	11	-	-	-
Other transfers to households	15 742	30 692	23 895	25 988	-	-	-	-	-
<b>Payments for capital assets</b>	<b>131</b>	<b>48</b>	<b>548</b>	<b>-</b>	<b>325</b>	<b>325</b>	<b>25 000</b>	<b>20 000</b>	<b>30 000</b>
Buildings and other fixed structures	-	-	-	-	-	-	25 000	20 000	30 000
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	25 000	20 000	30 000
Machinery and equipment	131	48	548	-	325	325	-	-	-
Transport equipment	-	-	-	-	190	190	-	-	-
Other machinery and equipment	131	48	548	-	135	135	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>34 679</b>	<b>53 382</b>	<b>49 460</b>	<b>54 554</b>	<b>89 054</b>	<b>89 053</b>	<b>77 272</b>	<b>74 548</b>	<b>79 039</b>

## Department of Rural, Environment and Agricultural Development

Table B.2: Payments and estimates by economic classification: Environmental 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
<b>Current payments</b>	<b>94 943</b>	<b>126 155</b>	<b>92 916</b>	<b>113 099</b>	<b>112 067</b>	<b>112 068</b>	<b>122 037</b>	<b>126 336</b>	<b>136 882</b>
Compensation of employees	76 036	105 222	69 077	77 416	74 917	73 600	78 805	84 215	92 321
Salaries and wages	68 344	96 183	59 461	67 656	64 202	63 816	68 080	72 291	79 670
Social contributions	7 692	9 039	9 616	9 760	10 715	9 784	10 725	11 924	12 651
Goods and services	18 907	20 927	23 833	35 683	37 147	38 465	43 232	42 121	44 561
Administrative fees	75	245	47	238	206	196	255	267	281
Advertising	92	37	113	53	4 784	4 784	2 055	360	381
Minor assets	31	3	197	42	144	425	43	46	49
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	518	171	320	263	291	291	276	292	309
Communication (G&S)	479	571	425	656	534	534	1 696	1 313	1 389
Computer services	49	25	54	58	330	330	62	66	70
Consultants and professional services: Business and advisory services	999	2 609	2 591	5 276	843	1 343	3 865	3 303	3 494
Infrastructure and planning	254	1 671	2 904	631	1 422	1 422	1 313	861	911
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	394	261	58	2 084	500	2 095	2 118	2 242	2 372
Contractors	306	99	224	334	254	154	154	375	397
Agency and support / outsourced services	98	15	45	175	91	91	186	198	209
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	463	-	3 849	-	1 332	1 332	1 260	1 300	1 375
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 404	1 096	-	425	100	100	1 449	475	503
Inventory: Farming supplies	-	15	-	16	16	16	17	18	19
Inventory: Food and food supplies	43	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	19	1	32	35	35	34	36	38
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	602	514	2	377	76	6	399	422	446
Inventory: Medical supplies	-	-	-	1	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	6	-	-	-	-	-	-	-	-
Consumable supplies	59	551	150	871	382	424	926	979	1 036
Consumable: Stationery, printing and office supplies	1 121	625	552	836	934	904	884	936	989
Operating leases	987	731	1 135	4 438	2 178	2 546	4 562	5 098	5 393
Property payments	1 707	1 412	2 435	1 774	2 810	2 371	1 877	2 323	2 458
Transport provided: Departmental activity	398	65	27	85	70	70	90	95	101
Travel and subsistence	8 139	8 536	8 182	16 212	14 229	13 540	18 658	20 213	21 386
Training and development	-	36	34	42	25	25	45	48	51
Operating payments	278	1 537	324	637	853	823	673	712	753
Venues and facilities	315	30	5	95	4 673	4 573	101	107	113
Rental and hiring	90	53	159	32	35	35	34	36	38
Interest and rent on land	-	6	6	-	3	3	-	-	-
Interest	-	4	6	-	-	-	-	-	-
Rent on land	-	2	-	-	3	3	-	-	-
<b>Transfers and subsidies</b>	<b>112 416</b>	<b>98 606</b>	<b>96 951</b>	<b>101 998</b>	<b>111 998</b>	<b>111 998</b>	<b>117 099</b>	<b>123 016</b>	<b>129 905</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	112 241	98 535	96 705	101 830	111 830	111 830	116 922	122 828	129 706
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	112 241	98 535	96 705	101 830	111 830	111 830	116 922	122 828	129 706
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	175	71	246	168	168	168	177	188	199
Social benefits	175	71	246	168	93	93	177	188	199
Other transfers to households	-	-	-	-	75	75	-	-	-
<b>Payments for capital assets</b>	<b>7 182</b>	<b>45 241</b>	<b>35 151</b>	<b>42 552</b>	<b>42 585</b>	<b>42 585</b>	<b>36 904</b>	<b>35 710</b>	<b>37 781</b>
Buildings and other fixed structures	7 113	45 241	33 725	40 000	40 000	40 000	33 204	35 710	37 781
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	7 113	45 241	33 725	40 000	40 000	40 000	33 204	35 710	37 781
Machinery and equipment	69	-	1 329	2 552	2 585	2 585	3 700	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	69	-	1 329	2 552	2 585	2 585	3 700	-	-
Heritage Assets	-	-	97	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>214 541</b>	<b>270 002</b>	<b>225 018</b>	<b>257 649</b>	<b>266 650</b>	<b>266 651</b>	<b>276 040</b>	<b>285 062</b>	<b>304 568</b>



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

Table 6.3: REDU - Payments of Infrastructure by category																	
Project No.	Project/Programme name	Project Status	Ward Number	VTSD Type	Municipality/ Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF 2018/19	MTEF 2019/20
								Date: Start	Date: Finish								
1. New Infrastructure assets																	
1	Lekwa Temane / Greater Taung Horticulture Production	Design	15	Small Dorsie	Greater Taung Lekwa Temane	Goods and Services	Horticultural Production	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	AgriSight Training And Consulting	-	-	2 524	-	-
2	Mamusa Horticultural Production	Design	5	Township	Mamusa	Goods and Services	Horticultural Production	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	AgriSight Training And Consulting	-	-	300	-	-
3	Mobopo Dry land crop	Design	9,10,3	Village	Kagisano Mobopo	Goods and Services	Crop Production	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	AgriSight Training And Consulting	-	-	1 000	-	-
4	Kagisano Dry land Crop	Construction 28% - 50%	1,14,5,9,4, 13 and 8	Village	Kagisano Mobopo	Goods and Services	Crop Production	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	AgriSight Training And Consulting	-	-	1 711	-	-
5	Juruelen and Le Roux grain Dry land Crop Production	Design	3	Small Dorsie	Mamusa	Goods and Services	Crop Production	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	AgriSight Training And Consulting	-	-	1 000	-	-
6	Mamusa Piggery	Design	7	Township	Mamusa	Goods and Services	Pork Production	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	AgriSight Training And Consulting	-	-	6 149	-	-
7	Mamusa Piggery processor	Design	7	Township	Mamusa	Goods and Services	Pork Production	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	AgriSight Training And Consulting	-	-	500	-	-
8	Dryhook Livestock Improvement	Design	8	Village	Kagisano Mobopo	Goods and Services	Livestock Production	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	AgriSight Training And Consulting	-	-	750	-	-
9	Be-ga-Med Livestock Production	Design	14 15	Village	Greater Taung	Goods and Services	Livestock Production	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	AgriSight Training And Consulting	-	-	3 000	-	-
10	Be-ga-Mohla Livestock Production	Design	22	Village	Greater Taung	Goods and Services	Livestock Production	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	AgriSight Training And Consulting	-	-	3 000	-	-
11	Mogogong Livestock Improvement	Construction 25% - 50%	17 and 18	Village	Greater Taung	Goods and Services	Livestock Production	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	AgriSight Training And Consulting	-	-	345	-	-
12	Hamelkop Livestock improvement	Design		Village	Greater Taung	Goods and Services	Livestock Production	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	AgriSight Training And Consulting	-	-	649	-	-
13	Dianeng Irrigation Phase 3	Design	3	Village	Ratlou	Goods and Services	Mechanisation packages, license production inputs, farm store renovation	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	AgriSight Training And Consulting	-	-	3 000	-	-
14	NMMD Conservation Agriculture	Construction 25% - 50%	17	Township	Dibodola	Goods and Services	Supply and delivery of mechanisation packages, crop production inputs	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	AgriSight Training And Consulting	-	-	2 500	-	-
15	Mahkeng Crop Production	Construction 78% - 99%	19	Village	Mahkeng	Goods and Services	Supply and delivery maize, sunflower seeds, fertilisers, chemicals and Fuel - Inputs	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	AgriSight Training And Consulting	-	-	2 634	-	-
16	Groot Marico Vegetables	Design	29	Village	Ramotshere Moleba	Goods and Services	Irrigation system for tunnels and production inputs	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	AgriSight Training And Consulting	-	-	1 330	-	-
17	Dinkana Vegetables Project	Construction 51% - 75%	6	Village	Ramotshere Moleba	Goods and Services	Renovation of 10ha vegetable production in Dinkana - Inputs	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	AgriSight Training And Consulting	-	-	1 000	-	-
18	Rooderand No. 10	Design	17	Village	Ramotshere Moleba	Goods and Services	10km Fencing and construction of farm store	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	AgriSight Training And Consulting	-	-	1 056	-	-
19	Waterbird Livestock Production	Construction 78% - 99%	10	Township	Ratlou	Goods and Services	25kva Backup generator set, water requirements and delivery 5m 74m fence fencing, and genetic material (Bull)	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	AgriSight Training And Consulting	-	-	1 000	-	-
20	Agisaneag Feedlot	Design	12	Village	Mahkeng	Goods and Services	Production inputs	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	AgriSight Training And Consulting	-	-	1 000	-	-
21	Ananle Dairy	Design	17	Township	Ramotshere Moleba	Goods and Services	Supply and delivery of dairy cattle and feed Livestock & Inputs	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	AgriSight Training And Consulting	-	-	1 000	-	-
22	Modimo Son Poultry	Construction 51% - 75%	24	Township	Mahkeng	Goods and Services	Renovation of broiler structure, Production inputs and medication	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	AgriSight Training And Consulting	-	-	1 000	-	-

Table B.5: READ - Payments of Infrastructure by category

Table 5.3: RCU - Payments of infrastructure by category																
Project No.	Project/Programme name	Project Status	Ward Number	VTSO Type	Municipality/ Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	
								Date: Start	Date: Finish						2017/18	MTEF 2018/19
1. New infrastructure assets																
23	Selwa Selaabang (Veterans)	Construction 26% - 50%		Village	Matleng	Goods and Services	Complete renovation of 4000 broiler house, reconnection of electricity and broiler production inputs.	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	1 000	-
24	Rustenburg	Design	29	Small Dorpie	Rustenburg	Goods and Services	Vegetable production	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	1 412	-
25	Comfori Manamela	Design	14	Village	Matleng	Goods and Services	Vegetable production: Inputs	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	250	-
26	Jacqueline Ramaboa	Design	14	Village	Matleng	Goods and Services	Vegetable production: Inputs	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	750	-
27	Matleng Citrus	Design	14	Village	Matleng	Goods and Services	Citrus production: Inputs	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	600	-
28	Obakeng Sabelodi	Design	5	Village	Matleng	Goods and Services	Grain crop production: Inputs	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	1 528	-
29	GMAM Coop	Design		Township	Matleng	Goods and Services	Grain crop production: Inputs	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	500	-
30	Dry Land Sunflower production	Design			Rustenburg	Goods and Services	Sunflower: Inputs	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	477	-
31	Female Entrepreneur Award competition	Construction 51% - 75%	36	Small Dorpie	Provincial	Goods and Services	broiler	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	READ	-	-	1 750	-
32	Morele Livestock Water	Design		Township	Morele	Goods and Services	Beef production	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	1 318	-
33	Kgonono Moalusi	Design		Village	Matleng	Goods and Services	beef project	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	500	-
34	Matleng East Livestock Water	Construction 51% - 75%		Village	Matleng	Goods and Services	beef project/beef	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	1 000	-
35	Moses Kotane East Livestock Water	Construction 76% - 99%	22	Township	Moses Kotane	Goods and Services	Infrastructure	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	1 209	-
36	Moses Kotane	Design	19	Township	Moses Kotane	Goods and Services	Infrastructure	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	1 209	-
37	Mogogelo Layers	Design	24	Village	Morele	Goods and Services	Laver production	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	1 100	-
38	Kgora Etile	Design	1	Village	Matleng	Goods and Services	Egg production	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	500	-
39	Thusano CPA	Construction 26% - 50%	8	Township	Maquasi	Goods and Services	Crop production inputs 100 ha	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	805	-
40	Bokhufo Crop	Design	3	Village		Goods and Services	Crop production inputs 100 ha: Inputs	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	2 000	-
41	Lasedi Mosau	Design	3.13.4	Village	Venterdorp	Goods and Services	Crop production inputs 100 ha: Inputs	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	805	-
42	kgageng CPA	Construction 51% - 75%	1	Small Dorpie	Matleng	Goods and Services	Vegetables production inputs 2ha: Inputs	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	500	-
43	Dirang Mingo	Construction 51% - 75%	1	Small Dorpie	Matleng	Goods and Services	Vegetables production inputs 2ha: Inputs	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	386	-
44	TI Farming Enterprise	Design	1	Small Dorpie	Tloene	Goods and Services	Equipping and water refuelling	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	625	-

Table B.5: READ - Payments of Infrastructure by category

Table 5.3: REAU - Payments of infrastructure by category																	
Project No.	Project/ Programme name	Project Status	Ward Number	VTSID Type	Municipality/ Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF	MTEF
								Date: Start	Date: Finish						2017/18	2018/19	2019/20
1. New infrastructure assets																	
45	Loupan Farming	Design	8	Township	Maquasi	Goods and Services	Livestock water reticulation : Drilling, Equipping & Reticulation	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agridlight Training Consulting	-	-	500	-	-
46	Mali	Design	5	Village	Versterdorp	Goods and Services	Livestock water reticulation : Drilling, Equipping & Reticulation	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agridlight Training Consulting	-	-	625	-	-
47	Gond	Design	5	Village	Versterdorp	Goods and Services	Livestock water reticulation : Drilling, Equipping & Reticulation	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agridlight Training Consulting	-	-	625	-	-
48	Bahwadia Abatir	Construction 76% - 99%	22	Village	Moretele	Goods and Services	Abatir equipments, Production inputs, Training, Reticulated trucks, Back up generator, 3 in 1 computer, Protective Clothing, Office furniture and Marketing materials	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agridlight Training Consulting	-	-	5 000	-	-
49	Thabobang Abatir	Construction 76% - 99%	23	Village	Moses Kotane	Goods and Services	Abatir equipments, Production inputs, Training, Reticulated trucks, Back up generator, 3 in 1 computer, Protective Clothing, Office furniture and Marketing materials	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agridlight Training Consulting	-	-	5 000	-	-
50	Mahikeng Abatir	Construction 51% - 75%	26	Village	Mahikeng	Goods and Services	Abatir equipments, Production inputs, Training, Reticulated trucks, Back up generator, 3 in 1 computer, Protective Clothing, Office furniture and Marketing materials	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agridlight Training Consulting	-	-	5 000	-	-
51	Maquasi Broiler abatir	Construction 51% - 75%		Village	Maquasi	Goods and Services	Water reticulation and slaughter line upgrade	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agridlight Training Consulting	-	-	500	-	-
52	Pheleng Ma-Afrika	Construction 51% - 75%		Village	Mahikeng	Goods and Services	Mango processing and abataar making	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agridlight Training Consulting	-	-	1 500	-	-
53	Tswelopele Baberspan fishery	Construction 76% - 99%	14	Small Dorp	Tswaing	Goods and Services	Farm in a box, 10 ki systems, 45 Greenhouse structure, guard bike, 43 Production input 10 000, Tswape Ingatlengs	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agridlight Training Consulting	-	-	926	-	-
54	Molaledi	Design	1	Township	Moses Kotane	Goods and Services	Aquaculture: Equipment	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agridlight Training Consulting	-	-	713	-	-
55	Rusenburg	Design	1	Small Dorp	Moses Kotane	Goods and Services	Aquaculture: Equipment	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agridlight Training Consulting	-	-	1 000	-	-
56	Mahatse Business enterprise	Design	2	Village	Versterdorp	Goods and Services	Construction of tunnel for aquaculture RAS system and production inputs	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agridlight Training Consulting	-	-	1 528	-	-
57	Dr RSM Dams	Design		Small Dorp	Greater Tzang	Goods and Services	Aquaculture	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agridlight Training Consulting	-	-	463	-	-
58	Agricultural Training Institutes/Colleges	Construction 76% - 99%		Small Dorp	Provincial	Goods and Services	Stock facilities, revamping of student facilities, integrated irrigation systems development	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	READ	-	-	11 160	-	-
59	Food Security	Design		Small Dorp	Provincial	Goods and Services	Household food production (community, school gardens and backyard gardens) for 250ha	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	READ	-	-	6 767	-	-
60	BBAGIS	Construction 76% - 99%		Small Dorp	Mahikeng	Goods and Services	Agricultural Show	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	READ	-	-	2 000	-	-
61	Donkey Enterprise	Design	26	Small Dorp	Mahikeng	Goods and Services	Establishment of donkey enterprise	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agridlight Training Consulting	-	-	1 000	-	-
	CASP					Goods and Services						-	-	-	-	176 654	201 050

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

Annexure 6.3: RDP - Payments of infrastructure of category 1. New infrastructure assets																	
Project No.	Project Programme name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project Duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF 2018/19	MTEF 2019/20
								Date: Start	Date: Finish								
62	Dwaalkraal	Design	8	Village	Tswaing	Goods and Services	Continuation of packhouse, store with cold room, electricity connection, the security fence purchase of cooler truck, packaging materials	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	677	-	-
63	Doomkraal Horticulture (MK/VA)	Design	17	Village	Ramothere Molea	Goods and Services	Phase 1 Installation of 300ha Pivot irrigation system. Supply and Delivery of vegetable production inputs for 30ha	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	1 000	-	-
64	Roskoot farm	Design	19	Village	Ramothere Molea	Goods and Services	Drilling boreholes. Testing of two boreholes, equipping of two boreholes, drinking troughs, water recalculation, engine	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	1 000	-	-
65	Ramothere Livestock Production	Construction 76% - 99%	1,2,14 and 20	Village	Ramothere Molea	Goods and Services	Livestock Water Provision, 6km fencing and handling facilities.	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	1 000	-	-
66	Mehikeng Livestock Production	Construction 76% - 99%	4	Village	Mehikeng	Goods and Services	Livestock Water Provision.	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	1 000	-	-
67	Rafou Livestock Production	Construction 76% - 99%	2	Township	Rafou	Goods and Services	Livestock water provision, handling facilities, repair and maintenance of existing windmills on 60ha	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	1 000	-	-
68	Thabakwena Broiler Project	Design	17	Township	Dibodola	Goods and Services	Boiler house renovation, electricity connection and production inputs	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	1 000	-	-
69	Thabakwena Goat Project	Design	4	Village	Tswaing	Goods and Services	Goat breeding stock, feeds, medication, supply and delivery of fencing materials, five NMMD Local Municipalities.	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	686	-	-
70	Tshimo ya Kgosi Mmamagala	Design	14	Village	Moses Kotane	Goods and Services	Livestock	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	500	-	-
71	Tshimo ya Kgosi Shongwane	Design	26	Village	Moses Kotane	Goods and Services	Livestock	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	500	-	-
72	Tshimo ya Kgosi Selanyeto	Design	23	Village	Moses Kotane	Goods and Services	Livestock	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	500	-	-
73	Tshimo ya Kgosi Ramokela	Design	12	Village	Moses Kotane	Goods and Services	Livestock	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	500	-	-
74	Tshimo ya Kgosi Mokatso	Design	20	Village	Moses Kotane	Goods and Services	Livestock	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	500	-	-
75	Tshimo Ya Kgosi Mogagabe	Design	4	Village	Moses Kotane	Goods and Services	Livestock	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	500	-	-
76	Tshimo ya Kgosi Mooketsi	Design	4	Village	Moses Kotane	Goods and Services	Livestock	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	500	-	-
77	Tshimo Ya Kgosi Selanyeto	Design	3	Village	Moses Kotane	Goods and Services	Livestock	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	500	-	-
78	Tshimo Ya Kgosi Sedunedi	Design	2	Village	Moses Kotane	Goods and Services	Livestock	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	500	-	-
79	Tshimo ya Kgosi Lebaleng	Design	27	Village	Moses Kotane	Goods and Services	Livestock	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	500	-	-
80	Tshimo Ya Kgosi Mmamagale	Design	4	Village	Ruiterburg	Goods and Services	Cattle	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	500	-	-
81	Kgosi Molelegi	Design		Village	Ruiterburg	Goods and Services	Cattle	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	500	-	-

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

Project No.	Project/Programme name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration Date: Start Date: Finish	Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets																
82	Kgosi Mogale	Design	25	Village	Madibeng	Goods and Services	Cattle	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	500	-	-
83	DKK CROP MASSIFICATION	Design		Village	Venterstorp	Goods and Services	Crop production inputs for 2800 ha under irrigation/ under dryland	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	4 843	-	-
84	Maboe Project	Design	34	Township	Makhasana	Goods and Services	Vegetables production inputs 2 ha (Shade nets)	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	1 000	-	-
85	LAZ	Design	9	Village	Maquassi	Goods and Services	bore hole drilling, equipping, raveling of 2 tunnels, repair of cold room and 2 new tunnels	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	1 000	-	-
86	Lusaka	Design	3	Village	Tlweke	Goods and Services	Precision inputs, heating system, cold room & electricity	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	800	-	-
87	Bareng Batho	Design	4	Township	Venterstorp	Goods and Services	Production inputs and cold room	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	800	-	-
88	Realegie	Design	18	Village	Venterstorp	Goods and Services	Shade net, bore hole drilling & equipping	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	1 000	-	-
89	Beatrix	Design	18	Village	Makhasana	Goods and Services	Production inputs, security fence, shade net & water reticulation	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	918	-	-
90	Labaling Primary coop	Design	9	Village	Maquassi	Goods and Services	Broiler production inputs 4000 broilers	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	720	-	-
91	Ramphofu	Design	4	Village	Maquassi	Goods and Services	Production inputs	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	500	-	-
92	Mvumi	Design		Village	Venterstorp	Goods and Services	Piggery production inputs	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	754	-	-
93	Tshimoya Kgosi Mombi	Design	21	Village	Greater Taung	Goods and Services	Livestock	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	750	-	-
94	Be-ga-Phuthuwa Livestock project	Design	2 6 8	Village	Greater Taung	Goods and Services	Livestock	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	2 250	-	-
95	Molapo Livestock Production	Design	2 9 11	Village	Kagisano Molapo	Goods and Services	Livestock	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	1 500	-	-
96	Kagisano Livestock Production	Design	15 and 7	Village	Kagisano Molapo	Goods and Services	Livestock	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	2 208	-	-
97	Taung Production inputs	Design		Small Dorp	Greater Taung	Goods and Services	Crop Production	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	1 000	-	-
98	Tsepang Sheep Farming	Design		Village	Lekwa Teemane	Goods and Services	Sheep Production	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	865	-	-
99	Ilma / Lesema conditional grant	Construction 76%-99%			Kagisano Molapo	Goods and Services	Fencing of 42km. Awareness and Training job opportunities) Junior Landcare	01/04/2017	31/03/2018			-	-	1 801	68 843	70 566
100	Hermskruel Bush Control Project	Design		Village	Ramothlale Molea	Goods and Services	Chemical Bush Control on 498ha; Job Creation for 25 workers for 176 days	01/04/2017	31/03/2018	Sustainable Resource Management	Aridlight Training And Consulting	-	-	2 375	-	-
101	Land user:1	Design		Village	Madibeng	Goods and Services	Madibeng	01/04/2017	31/03/2018	Sustainable Resource Management	Aridlight Training And Consulting	-	-	2 100	-	-
102	Klipoor Dam Winter Camp Junior Landcare	Design		Village	Moretele	Goods and Services	Capacity building in Water pollution, waste management, CA Natural Resource Management	01/04/2017	31/03/2018	Sustainable Resource Management	Aridlight Training And Consulting	-	-	400	-	-
103	Post settlement					Goods and Services						-	-	-	9 500	10 032
104	Books installation (Agro-Logistics)	Design		Small Dorp	Provincial office	Goods and Services	Establishment of Agro-processing initiatives	01/04/2017	31/03/2018	Rural Development Coordination	READ	-	-	8 000	-	-
Total New infrastructure assets													-	150 219	290 058	321 370

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

Project No.	Project/Programme name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available		MTEF						
								Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20						
2. Upgrades and additions																							
105	Sibho Agricultural Milling Project	Construction 51%-75%	4	Village	Tswaing	Goods and Services	Grains milling Plant	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Airdeight Training And Consulting	-	-	-	2 000	-	-					
106	Khurwana Milling	Construction 51%-75%		Village	Rafou	Goods and Services	Grains milling Plant	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Airdeight Training And Consulting	-	-	-	1 000	-	-					
107	Tswaing Milling	Construction 51%-75%		Village	Tswaing	Goods and Services	Grains milling Plant	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Airdeight Training And Consulting	-	-	-	1 000	-	-					
108	Pelaismudi millig	Construction 26%-50%	26	Village	Mahlag	Goods and Services	Grains milling Plant	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Airdeight Training And Consulting	-	-	-	2 000	-	-					
109	Machinery(Planter & Bombsprayer), b)Production Inputs & awareness and training	Design		Village	Dibobola	Goods and Services	Machinery(Planter & Bombsprayer), b)Production Inputs & awareness and training	01/04/2017	31/03/2018	Land Care conditional grant	Sustainable Resource Management	Airdeight Training And Consulting	-	-	-	1 211	-	-					
110	Iqora Farmer Training Centre	Construction 76%-99%		Village	Provincial office	COE/Goods and ServicesMachinery and Equipment	Training and Support	04-Jan-17	31/03/2018	Equable Share	Studied Education and Training	READ	-	-	-	23 657	26 562	28 241					
Total Upgrades and additions																		-	-	-	30 868	26 562	28 241
3. Refurbishment and rehabilitation																							
111	Museum	Design	24	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Buldings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Environmental Services	Airdeight Training And Consulting	-	-	-	5 420	-	-					
112	Restaration of Mine Compound	Design	24	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Buldings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Environmental Services	Airdeight Training And Consulting	-	-	-	5 800	-	-					
113	Proyction of Sensative Sites	Design	24	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Buldings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Environmental Services	Airdeight Training And Consulting	-	-	-	2 800	-	-					
114	Stone Miner's College	Design	24	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Buldings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Environmental Services	Airdeight Training And Consulting	-	-	-	1 700	-	-					
115	Safety Upgrade at Picnic Site	Design	24	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Buldings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Environmental Services	Airdeight Training And Consulting	-	-	-	1 200	-	-					
116	Completion of Thromeng Road	Construction 51%-75%	24	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Buldings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Environmental Services	Airdeight Training And Consulting	-	-	-	5 800	-	-					
117	Completion of Thromeng Abulion	Construction 1%-25%	24	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Buldings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Environmental Services	Airdeight Training And Consulting	-	-	-	3 500	-	-					
118	Completion of Picnic Abulion	Construction 1%-25%	24	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Buldings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Environmental Services	Airdeight Training And Consulting	-	-	-	1 200	-	-					
119	Completion of Core area Fencing	Construction 76%-99%	24	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Buldings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Environmental Services	Airdeight Training And Consulting	-	-	-	1 200	-	-					
120	Completion of Powerhouse (Phase 1)	Construction 51%-75%	24	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Buldings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Environmental Services	Airdeight Training And Consulting	-	-	-	1 400	-	-					
121	Completion of Mine Manager's Office	Construction 51%-75%	24	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Buldings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Environmental Services	Airdeight Training And Consulting	-	-	-	1 200	-	-					
122	Completion of Trails and Signage	Construction 51%-75%	24	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Buldings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Environmental Services	Airdeight Training And Consulting	-	-	-	1 300	-	-					
123	Upgrade of Security Shelter	Design	24	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Buldings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Environmental Services	Airdeight Training And Consulting	-	-	-	684	-	-					
124	Taung Skull Heritage	Design	24	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Buldings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Environmental Services	Airdeight Training And Consulting	-	-	-	-	35 710	37 781					
125	Agriplanis	Construction 26%-50%		Small Dorpie	Provincial office	Building and Other Fixed Structures	Buldings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Rural Development Coordination	READ	-	-	-	25 000	20 000	30 000					
Total Refurbishment and rehabilitation																		-	-	-	59 204	55 710	67 781

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

Project No.	Project/ Programme name	Project Status	Ward Number	VTSD Type	Municipality/ Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF 2018/19	MTEF 2019/20
								Date: Start	Date: Finish								
4. Maintenance and repairs																	
126	Irrigation Maintenance	Design	1, 3, 7, 8, 9	Small Dooie	Greater Tlating	Goods And Services	Crop Production	01/04/2017	31/03/2018	lma / Lesema conditional grant	Farmer Support and Development	Agriblight Training And Consulting	-	-	3 477	-	-
127	EPWP Integrated grant	Construction 76% - 99%			Provincial office	COE	Goods and Services	01/04/2017	31/03/2018	EPWP Integrated grant	Farmer Support and Development	READ	-	-	2 760	-	-
Total Maintenance and repairs																	
5. Infrastructure transfers - current																	
Total infrastructure transfers - current																	
6. Infrastructure transfers - capital																	
Total infrastructure transfers - capital																	
7. Infrastructure payments for financial assets																	
Total infrastructure payments for financial assets																	
8. Infrastructure leases																	
Total infrastructure leases																	
9. Non infrastructure																	
128	Buang Makabe Trading Enterprise cc	Construction 26% - 50%	18	Village	Rustenburg	Goods and Services	Vegetable processing	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agriblight Training And Consulting	-	-	1 000	-	-
129	Luscious agro-processing consortium	Design	5	Township	Mabosana	Goods and Services	Vegetable processing and juice extraction	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agriblight Training And Consulting	-	-	1 000	-	-
130	Monekete Tannery	Construction 51% - 75%	3	Village	Rustenburg	Goods and Services	Leather tanning equipments, Production inputs, Training, protective clothing, 3 in 1 computer, Office furniture and Marketing Materials	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agriblight Training And Consulting	-	-	1 000	-	-
131	Targeted Training & Capacity Building	Construction 76% - 99%		Small Dooie	Province	Goods and Services	Training and capacity building offered	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	READ	-	-	6 767	-	-
132	Information and Knowledge Management	Construction 76% - 99%		Small Dooie	Province	Goods and Services	Information and knowledge management	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	READ	-	-	6 767	-	-
133	Technical Advisory Service (ERP)	Construction 76% - 99%		Small Dooie	Province	Goods and Services	Visually and Accountably, Improved image and professionalism, Re-selling, Re-orientation, Recruitment	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	READ	-	-	24 628	-	-
134	Marketing & Business Development	Construction 76% - 99%		Small Dooie		0	Farmers linked to markets	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agriblight Training And Consulting	-	-	14 259	-	-
135	Projectland Program Planning	Construction 76% - 99%		Small Dooie	Province	Goods and Services	Design plans and specifications, EIA, water sourcing, consulting fees	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agriblight Training And Consulting	-	-	6 767	-	-
136	NMMD Crop Massification	Construction 76% - 99%	19	Village	Dibobola	Goods and Services	Supply and delivery maize, sunflower seeds, fertilisers, chemicals and Fuel	01/04/2017	31/03/2018	lma / Lesema conditional grant	Farmer Support and Development	Agriblight Training And Consulting	-	-	15 795	-	-
137	Noelgedacht/Vegetables	Construction 76% - 99%	25	Village	Mankeng	Goods and Services	Construction of 2 ha security fence, water provision, 2ha irrigation system and vegetable production inputs	01/04/2017	31/03/2018	lma / Lesema conditional grant	Farmer Support and Development	Agriblight Training And Consulting	-	-	850	-	-
138	Madberg Irrigated	Construction 76% - 99%	14	village	Madberg	Goods and Services	Crop	01/04/2017	31/03/2018	lma / Lesema conditional grant	Farmer Support and Development	Agriblight Training And Consulting	-	-	2 408	-	-
139	Moses Klatene East/Crop Production	Construction 76% - 99%	22	village	Moses Klatene	Goods and Services	Production inputs	01/04/2017	31/03/2018	lma / Lesema conditional grant	Farmer Support and Development	Agriblight Training And Consulting	-	-	3 000	-	-
140	Dirang Mmogo	Construction 76% - 99%		Village	Mabosana	Goods and Services	Vegetables production inputs	01/04/2017	31/03/2018	lma / Lesema conditional grant	Farmer Support and Development	Agriblight Training And Consulting	-	-	300	-	-
141	Nku Layer Phase 2	Construction 76% - 99%	1	Village	Tlokweng	Goods and Services	Production inputs, feed, 5000 layers, medication, packaging materials	01/04/2017	31/03/2018	lma / Lesema conditional grant	Farmer Support and Development	Agriblight Training And Consulting	-	-	800	-	-
142	Kagisano Molepo / Naledi / Horticultural Production	Design	10, 11, 2	Village	Kagisano Molepo / Naledi	Goods and Services	Horticultural production	01/04/2017	31/03/2018	lma / Lesema conditional grant	Farmer Support and Development	Agriblight Training And Consulting	-	-	1 784	-	-
143	Junior Landcare/Tigerkood Initiative	Design		Village	Greater Tlating	Goods and Services	Awareness and training, four x 5 day camp for 30 learners (Grade 8 and 9)	01/04/2017	31/03/2018	Land Care conditional grant	Sustainable Resource Management	Agriblight Training And Consulting	-	-	351	-	-

Table B.5: READ - Payments of Infrastructure by category

Project No.	Project/ Programme name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, CDE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF 2016/19	MTEF 2019/20
								Date: Start	Date: Finish								
144	Crop Massification Program	Design		Small Dorpie	Provincial	Goods and Services	Crop production production inputs, irrigation equipments, mechanisation and equipment	01/04/2017	31/03/2018	Equitable Share	Farmer Support & Development	READ	-	-	8 000	-	-
145	Primary Animal Health Care	Design		Small Dorpie	Provincial	Goods and Services	Veterinary medication tool, equipment and materials support	01/04/2017	31/03/2018	Equitable Share	Farmer Support & Development	READ	-	-	1 399	-	-
146	Female Farmer Awards	Design		Small Dorpie	Provincial office	Goods and Services	Planning and holding FEA	01/04/2017	31/03/2018	Equitable Share	Rural Development Coordination	READ	-	-	2 000	-	-
147	Youth Projects & Awards (YARD)	Design		Small Dorpie	Provincial office	Goods and Services	Planning and holding Youth Awards and Projects	01/04/2017	31/03/2018	Equitable Share	Rural Development Coordination	READ	-	-	1 500	-	-
148	WARD (Revival)	Design		Small Dorpie	Provincial office	Goods and Services	Planning and Implementation of the Women in Agriculture and Rural Development/Resuscitation	01/04/2017	31/03/2018	Equitable Share	Rural Development Coordination	READ	-	-	1 000	-	-
149	Vulnerable Workers (Farm Workers) Project	Design		Small Dorpie	Provincial office	Goods and Services	Advocacy, Social Facilitation and Support to Vulnerable Workers	01/04/2017	31/03/2018	Equitable Share	Rural Development Coordination	READ	-	-	1 000	-	-
150	People with Disabilities Development Programme	Design		Small Dorpie	Provincial office	Goods and Services	Advocacy, Social Facilitation and Support to People with Disabilities Development	01/04/2017	31/03/2018	Equitable Share	Rural Development Coordination	READ	-	-	500	-	-
151	Older Persons and Veteran	Design		Small Dorpie	Provincial office	Goods and Services	Advocacy, Social Facilitation and Support to Older Persons and Veterans	01/04/2017	31/03/2018	Equitable Share	Rural Development Coordination	READ	-	-	400	-	-
152	Aquaculture and Fisheries Programme (Babrespan Aquatun)	Design		Small Dorpie	Provincial office	Goods and Services	Support to the Small Scale Fisheries and development at selected Dams	01/04/2017	31/03/2018	Equitable Share	Rural Development Coordination	READ	-	-	8 000	-	-
153	Nguni Programme	Design		Small Dorpie	Provincial office	Goods and Services	Cattle breeding stock and production inputs packages	01/04/2017	31/03/2018	Equitable Share	Rural Development Coordination	READ	-	-	2 000	-	-
154	Comprehensive Rural Development Programme (CRDP)	Construction 51% - 75%		Small Dorpie	Provincial office	Goods and Services	Planning, facilitation, coordination, implementation and monitoring of rural development initiatives in identified CRDP sites	01/04/2017	31/03/2018	Equitable Share	Rural Development Coordination	READ	-	-	5 000	-	-
<b>Total Non infrastructure</b>																118 275	-
<b>Total Rural, Environment And Agricultural Development Infrastructure</b>																363 803	417 392



# 2017/18 Estimates of Provincial Revenue and Expenditure

Table B.7: Financial Summary for North West Parks Board

	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
<b>R thousand</b>									
<b>Revenue</b>									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	208 906	190 087	162 901	150 000	160 000	181 831	181 228	190 829	201 633
Sale of goods and services other than capital assets	-	-	-	47 170	47 170	69 001	63 306	66 942	70 806
Entity revenue other than sales	1 679	2 389	1 500	1 000	1 000	1 000	1 000	1 059	1 120
Transfers received	112 241	98 535	100 051	101 830	111 830	111 830	116 922	122 828	129 706
Sale of capital assets	1 248	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	93 738	89 163	61 350	-	-	-	-	-	-
<b>Total revenue</b>	<b>208 906</b>	<b>190 087</b>	<b>162 901</b>	<b>150 000</b>	<b>160 000</b>	<b>181 831</b>	<b>181 228</b>	<b>190 829</b>	<b>201 633</b>
<b>Expenses</b>									
Current expense	-	-	-	148 176	158 066	182 067	178 782	188 841	199 496
Compensation of employees	-	-	-	99 124	109 044	126 488	135 635	145 020	154 880
Goods and services	-	-	-	48 972	48 992	55 499	43 117	43 791	44 586
Interest on rent and land	-	-	-	80	30	80	30	30	30
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	1 824	1 934	2 364	2 446	1 988	2 050
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150 000</b>	<b>160 000</b>	<b>184 431</b>	<b>181 228</b>	<b>190 829</b>	<b>201 546</b>
<b>Surplus / (Deficit)</b>	<b>208 906</b>	<b>190 087</b>	<b>162 901</b>	<b>-</b>	<b>-</b>	<b>(2 600)</b>	<b>-</b>	<b>(0)</b>	<b>87</b>
<b>Adjustments for Surplus/(Deficit)</b>									
The pressure is attributable to the personnel budget and will be off-set by the revenue collected	-	-	-	-	-	2 600	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after adjustments<sup>1</sup></b>	<b>208 906</b>	<b>190 087</b>	<b>162 901</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0)</b>	<b>87</b>