

Department of Agriculture and Rural Development

To be appropriated by Vote in 2018/19	R 810 479 000
Responsible MEC	MEC of Agriculture and Rural Development
Administering Department	Department of Agriculture and Rural Development
Accounting Officer	Head of Department of Agriculture and Rural Development

1. Overview

Vision

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

Mission

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

Core function and responsibilities

The core values of the Department are informed by the letter and spirit of the Constitution of the Republic of South Africa (Act No. 108 of 1996). These are the guiding principles that will define how the Department would conduct itself in performance of its business:

- Commitment to Good Governance;
- Equitable use of scarce resources;
- Transparency and Accountability to stakeholders;
- Dedication, Integrity, and Professionalism.

Main services

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

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

Strategic Goal: 1	To provide strategic direction and leadership within the Department of Agriculture and Rural Development over the next five years.
Strategic Objective	To ensure effective leadership, good governance and control environment through achievement of 80% on MPAT assessment by 2020
Programme Indicators	<ul style="list-style-type: none">• Number of strategic documents approved.• Number of Non-Financial Performance progress reports submitted and reviewed in Executive Management Meetings.• Number of integrated information Communication Strategies reviewed and approved.• Number of Human Resource Plans approved.

	<ul style="list-style-type: none"> • Number of integrated Auxiliary Services Plans reviewed and approved. • Number of integrated ICT strategies developed and implemented • Number of Key Control MATRIX reports submitted.
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Strategic Goal: 2	To ensure implementation of Sustainable Resource Management by providing Engineering Services, Landcare, Land Use Management Services and Disaster Risk Management Support.
Strategic Objective	To promote the sustainable use and management of natural resources by protecting 36 220ha's of agricultural land through Engineering Services, Land Care, Soil Conservation, Land Use Management and Disaster Risk Management by 2020
Programme Indicators	<ul style="list-style-type: none"> • Number of agricultural infrastructure established (T). • Number of hectares protected / rehabilitated to improve agricultural production (T). • Number of Green jobs created (T). • Number of Full Time Equivalents (FTE's) created through Land Care green jobs (P). • Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use (T). • Number of disaster risk reduction programmes managed (T). • Number of disaster relief schemes managed (T)

Strategic Goal: 3	To provide support to all farmers through agricultural development programmes.
Strategic Objective	3.1 To provide comprehensive agricultural support services to 14 700 producers by 2020. 3.2 To ensure household food and nutrition security to 25 625 households by 2020.
Programme Indicators	<ul style="list-style-type: none"> • Number of smallholder producers receiving support (T). • Number of commercial producers supported (P). • Number of fish farms supported (P). • Number of jobs created through the implementation of projects (P). • Number of permanent jobs created (P) • Number of on/off farm Agro-processing Initiative Supported (P). • Number of producers supported with agricultural advice (T). • Number of commodity groups supported.
Strategic Objective	3.2 To ensure household food and nutrition security to 25 625 households by 2020.
Programme Indicators	<ul style="list-style-type: none"> • Number of households benefiting from agricultural food security initiatives. • Number of gardens established at institutions. • Number of hectares cultivated for food production in communal, commonage areas and land reform projects. • Number of people benefitting from food security and nutrition initiatives.
Strategic Objective	3.3 To enhance agricultural education and training capacity BY 2020.
Programme Indicators	<ul style="list-style-type: none"> • Number of agricultural Higher Education and Training graduates produced. • Number of HEQC maintenance reports developed to retain accreditation status • Number of participants trained in agricultural skills development programmes (accredited and non-accredited skills programmes, RPL and Learnership programs).

	<ul style="list-style-type: none"> • Number of projects supported through mentorship.
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Strategic Goal: 4	Enhanced production, employment and economic growth in the sector
Strategic Objective	4.1 To ensure healthy animals, food safety, and access to export markets through provision of veterinary services to clients by 2020.
Programme Indicators	<ul style="list-style-type: none"> • Number of vets deployed to do compulsory community service. • Number of epidemiological units visited for veterinary intervention. • Number of clients serviced for animals and animal products export. • Percentage level of abattoir compliance to meat safety legislation. • Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements
Strategic Objective	4.2 To provide Agri-business development support as well as macroeconomic and statistical information to 2 008 clients by 2020.
Programme Indicators	<ul style="list-style-type: none"> • Number of clients who have benefitted from agricultural economic advice provided. • Number of Agri-Businesses supported with agricultural economic services to access markets. • Number of smallholder producers empowered to improve their export readiness as part of the international market access initiatives. • Number of agricultural economic information responses provided. • Number of economic reports compiled.
Strategic Objective	4.3 To improve the agricultural production through conducting, facilitating and coordinating 16 medium to long term research and technology development projects by 2020.
Programme Indicators	<ul style="list-style-type: none"> • Number of research and technology development projects implemented to improve agricultural production.
Strategic Objective	4.4 To disseminate information on research and technology developed to clients, peers and scientific communities through 8 research presentations and 5 improvement schemes by 2020.
Programme Indicators	<ul style="list-style-type: none"> • Number of research presentations made nationally or internationally. • Number of research infrastructure managed. • Number of scientific research papers published nationally or internationally.

Strategic Goal: 5	Comprehensive Rural Development
Strategic Objective	5.1 To plan, facilitate and coordinate the development of rural enterprises and industries through establishment of Agri-villages by 2020.
Programme Indicators	<ul style="list-style-type: none"> • Number of models developed and reviewed to guide the development of rural areas in the Free State.
Strategic Objective	5.2 To coordinate social facilitation programmes and projects by 2020.
Programme Indicators	<ul style="list-style-type: none"> • Number of reports on integrated implementation of Comprehensive Rural Development Programme (CRDP) and WAR on Poverty in line with Outcome 7. • Number of database developed and maintained on farms and state owned land available for sustainable agricultural development.

Acts, rules and regulations

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

As a concurrent national and provincial legislative competency listed in Schedule 4 of the Constitution, the Department, as part of the system of concurrent governance, derives its administrative mandate from both the national and the provincial executive authorities and its legislative mandate is comprehensively documented in its Annual Report for 2015/16 and all the Annual Performance Plans, all based on the latter.

There were no changes in the strategic macro mandates of the Department. The mandate is currently vested in the following categories of statutes:

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

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

Activities and events relevant to budget decisions

The new agricultural Integrated Growth and Development Policy (IGDP) and Agricultural Policy Action Plan (APAP) serve as a response, for sector growth and development through commodities with high growth potential, food security and contribution to the GDP.

In implementing APAP in the province, the following commodities of high growth potential will be targeted for investment and support namely:

- Grain production;
- Red Meat value chain;
- Poultry value chain;
- Dairy value chain;
- Aqua culture production;
- Fruit and vegetable value chain.

In order to facilitate the broadening of market participation by the farmers linked to the sector value chain, the department shall develop a creditable registry of farmers in the province including subsistence smallholder and commercial.

The targeted investment in targeting youth unemployment will continue to focus on training and development, and the implementation of youth led production and processing projects.

Food prices remain a challenge for local consumers and therefore the department must improve local integration with all supermarkets to promote local procurement of fresh produce and processed food production.

The department will focus on reducing overall dependence on industrial and imported inputs by promoting farming practices, which are less reliant on increasing input costs.

The department will continue to promote and facilitate the implementation of spatial planning and land use management Act (Act 16 of 2013) by all our municipalities.

The department will fast track the finalisation and promulgation of the expropriation Act to release access to potential underutilised agricultural land working together with all relevant stakeholders.

The rural development framework is firmly rooted leading to the introduction of agrarian transformation based on the pillar of land redistribution, restitution, development and land tenure.

The department received Land Care programme grant amounting to R7.650 million in 2018/19 which will be utilised for sustainable use of natural resources. To promote the sustainable use and management of natural resources by protecting 36 220ha's of agricultural land through Engineering Services, Land Care, Soil Conservation, Land Use Management and Disaster Risk Management.

The department will enable environment for food security and sector transformation. The department will further enhanced production, employment and economic growth in the sector. To improve the agricultural production through conducting, facilitating and coordinating medium long term research and technology development projects.

Aligning departmental budgets to achieve government's prescribed outcomes

To enhance the change agenda in government, the Presidency has identified 14 outcomes in the MTSF to address the main strategic priorities for government. The department of Agriculture and Rural Development has identified Programme 8: Rural Development in order to be able to contribute towards governments prescribed outcomes. The purpose of the programme is to initiate, Facilitate, Coordinate, and act as a catalyst for the implementation of a Comprehensive Rural Development Programme (CRDP) leading to sustainable and vibrant rural communities. The strategic objective will contribute towards food security and Livelihoods for all in rural areas. The department linked to Strategic Goal 4 and Outcome 7 to the following sub-outcomes in order to be able to achieve government's prescribed outcomes:

Sub outcome 1: Improved land administration and spatial planning for targeted development in rural areas

Sub outcome 2: Sustainable Land Reform contributing to agrarian transformation.

Sub outcome 3: Improved food security.

Sub outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation.

Sub outcome 5: Increased access to quality infrastructure and services, particularly in education,

Sub outcome 6: Growth of sustainable rural enterprises and industries, characterised by strong rural-Urban linkages, increased investment in agro-processing, trade development and access to local markets and financial services – resulting in rural job creation.

Departments has reprioritize within equitable share allocation an amount of R1.038 million in 2018/19, R1.152 million in 2019/20 and R1.152 million in the outer year towards the achievements and alignment of the budget to contribute to these outcome 7.

2. Review of the current financial year (2017/18)

In the current financial year the Department's adjusted appropriation amount to R770.329 million. The fact that both the anticipated increase in the cost of living and the inflation rate are in excess of the latter figure, is indicative of the downward pressure on working capital is experienced since the onset of the financial year.

The current financial year was met with the almost immediate expectancy to improve on the previous year's performance, resulting in a spending performance by the end of the third quarter 2017/18 financial year of 64 percent of the adjusted appropriation of R770.329 million. The Department continue to use the services of Implementing Agents (IAs) in the current financial year to implement all projects. The ultimate objective remains spending the entire budget in the most effective, efficient and economical way by the end of the financial year.

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

3. Outlook for the coming financial year (2018/19)

The grants will directly target and support Land Agrarian Reform initiatives that would address the Zero Hunger Strategy. The province has, since inception of CASP (2004/5) concentrated on developing on-and –off farm infrastructure and the improvement of the support to farmer settlement, food security and Agrarian Land Reform in general. The programme has enable the province to invest in rural infrastructure that stimulate and sustain agricultural production and rural economic growth. The investment was done with an ultimate aim of contributing to sustainable agricultural production.

The CASP allocation for the MTEF period 2016/17 – 2021/22 seeks to contribute towards the implementation of land and agrarian reform in achieving **growth**, and **reducing poverty, unemployment and inequalities under the provincial strategic approach "Mohoma Mobung 2012-2016"**. These goals necessitate intergovernmental planning between the Provincial Departments of Agriculture and Rural Development and Land Reform and Regional Land Claims Commission. This 7 plan is therefore the road map towards achieving the Fetsa Tlala and Land and Agrarian Reform priorities namely:

- Increase black entrepreneurs by 10%
- Universal access to support
- Increase agricultural production by 10% -15%, and
- Increase agricultural trade by 10% -15%

This plan will also focus on the following APAP commodities and programmes that seek to address Fetsa Tlala and LARP objectives:

Focusing on following APAP commodities:

- Poultry/Soybeans/Maize Integrated Value Chain
- Red Meat Value Chain
- Fruits and vegetables
- Aquaculture Competitiveness Improvement Programme (ACIP)
- Trade, Agri-business Development and Support
- APAP Planning, Monitoring and Evaluation

Other programmes to support APAP commodities and projects:

- Training and skills development

- Extension Recovery Plan (ERP)
- Agricultural training institutes / college
- Veterinary Support Programme

Area wide planning has assisted the department to identify focus agricultural sectors that will be supported through CASP. The identified anchors cover the whole spectrum of land and agrarian reform in the province. To successfully achieve the objectives of Rural Development, the department will continue to expand on the **Xhariep and Mangaung Metro Livestock Massification Programme** to provide livestock production inputs support to the identified farmers and households to improve the quality of the livestock and improve beneficiary income potential with ILIMA/Letsema budget allocation. This move is a response to the current food crisis and in support of the economic meltdown which has hit the majority of the poor. These focus agricultural commodities would also be the main commodities supported by the planned Agri-parks.

The Comprehensive Agricultural Support Programme (CASP) was established by DAFF with the objective to provide post-settlement support to targeted beneficiaries of land reform and redistribution and other producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in export. CASP are targeting and improving categories of individuals under the following groups:

- The hungry and the vulnerable.
- Household food security and subsistence.
- Farm and business level activity.
- Agricultural macro systems within consumer, economic environment.

The programme is implemented through six pillars which are:

- On and Off farm infrastructure support;
- Technical and Advisory Assistance, and Regulatory Services;
- Training and Capacity building;
- Marketing and Business Development;
- Information and knowledge management; and
- Financial assistance.

CASP is gazetted as a schedule 5 grant administered through the Division of Revenue Act (DORA). CASP allocation has been further strengthened in the province by greater analysis of potentials that include negotiations of contracts and better planning in order to optimise impact on food security, economic growth, poverty reduction and job creation. Specific infrastructure improvements of existing projects have been carefully planned in order to improve and address the fundamental needs of agriculture and rural infrastructure provision. The below mentioned projects will be ready for implementation by the 1st of April 2018:

The total budget for the Business Plan is R179 476 million for 2018/19 financial year.

Xhariep	11 000
Manaung Metro	20 800
Lejweleputswa	18 900
Thabo Mofutsanyana	16 821
Fezile Dabi	40 000
Provincial Projects: Training, Mentorship & Capacity Building	10 694
Graduate Placement Programme	10 440
Marketing & Business Development	10 000
Vet Support Programme	4 000
College Revitalisation	8 598
ERP 28 223 000	28 223
Total	179 476

The ILIMA/LETSEMA grant will directly target and support Land & Agrarian Reform and Food Security initiatives:

The province has, since the inception of ILIMA/LETSEMA (2009/10) concentrated on production and the improvement of the support to farmer settlement, food security, and Agrarian and Land Reform in general. The programme has enabled the province to invest in rural infrastructure that stimulate and sustain agricultural production and rural economic growth. The investment was done with an ultimate aim of contributing to sustainable agricultural production. The ILIMA/LETSEMA allocation seeks to contribute towards the implementation of the integrated Food security policy and Land and Agrarian Reform in achieving growth, and reducing poverty, unemployment and inequalities. These goals necessitate Intergovernmental planning between the Provincial Departments of Agriculture and Rural Development and Land Reform and Regional Land Claims Commission. This plan is therefore the road map towards achieving Food Security and the Land and Agrarian Reform priorities. The Department of Agriculture and Rural Development want to utilize this fund to achieve the following:

- To Increase households involved in agricultural activities in back yard gardens from 15.4% (145 782 households) to 19.4% (183 648 households) by 2020.
- Universal access to support for small holder- and commercial farmers to, increase agricultural production by 10% -15%.
- To graduate 50 smallholder producer in the Free State over the next three financial years. (To be achieved by both CASP and ILIMA/LETSEMA funds)
- For rural women, youth and people with disability an opportunity to direct and partake in the development of their own communities and to become involve in agricultural projects and programmes.

Allocations of Ilima/Letsema per programme are as follows:

Massification/Fetsa tlala	43 341
Mechanisation	5 000
Food security	15 020
SAVAC	3 482
Total	66 843

4. Reprioritisation

The department has considered the reprioritisation of funds very carefully during the budget process. An amount of R10 million from IEA allocation was reprioritised from programmes 5: Research and Technology Development Services to the following programme 1: Administration allocated an amount of R 6 million on goods and services for maintenance, programme 7 Structured Agricultural Education and Training allocated an amount of R 1 million for maintenance of Glen College and further an amount of R2 million reprioritized to the sub-sub programme Glen farm for maintenance. An amount of R10.717 million was also reprioritised from programme 8: Rural Development from compensation of employees to programme 7: Structured Agricultural Education and Training to an amount of R2.8 million, programme 4: Veterinary Services to an amount of R4.4 million, programme 6: Agricultural Economics Services to an amount of R0.341 million, programme 3: Farmer Support and Development to an amount of R7.1 million and programme 2: Sustainable Resource Management to an amount of R3.2 million. The department have also reprioritised an amount of R0.500 million from compensation of employees to Disaster Management (drought relief). The department reprioritised from the cost containment items to non-cost containment items. The operational budgets of service units have reached critical mass and cannot be reduced further without negatively affecting service delivery.

5. Procurement

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

6. Receipts and financing

The following sources of funding are used for the Vote:

6.1. Summary of receipts

Table 11.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	438 842	472 966	471 443	483 720	493 895	493 895	522 613	524 758	508 719
Conditional grants	232 241	239 304	241 387	239 635	241 980	241 980	256 304	253 539	269 578
Departmental receipts	25 182	40 321	32 851	35 454	34 454	34 454	31 562	32 182	32 182
Total receipts	696 265	752 591	745 681	758 809	770 329	770 329	810 479	836 338	885 053

The 2018/19 financial year's budget is an overall budget of R810.479 million which is an increase of 5.2 percent when compared with the 2017/18 adjusted appropriation. This is mainly due to the increase in the allocation of Ilima/Letsema, CASP and Landcare. The equitable share allocation for the 2018/19 financial year constitutes 64 percent of the total allocation of the department. The equitable share allocation includes the specific Earmarked Equitable Share: Infrastructure Enhancement Allocation. Own Revenue contributed 3.8 percent of the departmental allocation for 2018/19 financial year. The budget of the 2018/19 financial year increase of 5.2 percent year-on-year and the 2019/20 financial year the allocation increases with 2.7 percent and the outer year increases with 5.4 percent. The funding from conditional grants constitutes 32 percent of the allocation available to the department for the 2018 MTEF. There are four conditional grants to the total value of R256.304 million in the 2018/19 financial year namely:

- Comprehensive Agricultural Support Programme Grant (CASP)
- Ilima/Letsema Projects Grant
- Land Care Programme Grant
- Expanded Public Works Programme Integrated Grant for Provinces

6.2. Departmental receipts collection

Table 11.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	2 024	1 963	3 026	1 988	1 988	1 988	2 700	3 376	3 705
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	4		3	2	2	2	2	2	2
Sales of capital assets	215	117	492	66	66	66	67	111	162
Transactions in financial assets and liabilities	704	2 431	486	174	174	197	258	271	284
Total departmental receipts	2 947	4 511	4 007	2 230	2 230	2 253	3 027	3 760	4 153

A significant portion of departmental revenue is derived from the sale of goods and services which includes fees from export permits, abattoir registration and laboratory processing services. The department has incidental revenue from the sale of animals from the research unit. The revenue forecast over the MTEF grows in line with the inflation targets of around 6.2 percent per annum. In the coming financial year, the department aims to conduct an in depth investigation into other revenue sources to increase the revenue collections.

6.3. Donor funding

Not applicable.

6.4. Agency receipts

Not applicable

7. Payment summary

7.1. Key assumptions

The following key assumptions inform the current proposals for budget for 2018/19:

- Inter-departmental co-funding for rural development projects.
- Presidential and provincial development priorities will be accommodated to the largest possible extent.
- An anticipated inflation rate of 5.7 percent in 2018/19, 5.6 percent in 2019/20 and 5.5 percent in 2020/21.
- Nominal salary adjustments of 7.8 percent in 2018/19, 7.9 percent in 2019/20 and 8 percent in 2020/21. Performance bonuses of 1.5 percent and 1.5 percent pay progression on a pro rata basis over the MTEF term.
- No further implementation of the Macro Structure.
- Funding for disasters will be sourced through interventions at national level.
- The improvement of economic development planning, institutional capacity building of farmers and the project management capacity of the Department.

7.2. Programme summary

Table 11.3 : Summary of payments and estimates by programme: Agriculture And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	161 014	157 883	158 752	155 423	178 090	191 200	170 747	182 598	192 706
2. Sustainable Resource Management	29 028	30 582	33 675	48 129	39 328	39 072	51 304	46 981	49 778
3. Farmer Support And Development	340 566	399 177	385 638	380 013	389 788	389 175	401 854	410 096	431 143
4. Veterinary Services	53 612	54 030	55 622	69 450	57 714	58 600	68 794	73 137	77 780
5. Research And Technology Development Services	50 498	47 020	55 815	55 744	59 406	53 434	70 479	72 611	79 158
6. Agricultural Economics Services	8 634	9 784	10 050	10 435	11 464	11 910	12 335	13 135	14 107
7. Structured Agricultural Education And Training	19 814	17 893	20 410	22 110	24 152	24 695	26 189	28 301	30 241
8. Rural Development	31 945	25 182	13 967	17 505	10 387	8 555	8 777	9 479	10 140
Total payments and estimates	695 111	741 551	733 929	758 809	770 329	776 641	810 479	836 338	885 053

Expenditure trends in the period 2014/15 to 2016/17 showed strong and consistent growth. Generally all the programmes budget allocations increase consistently over the MTEF with the exception of Programme 3: Farmer Support and Development and Programme 8: Rural Development. This is due to the challenge on implementation of some of conditional grants projects in 2016/17 financial year as well as being unable to fund some of departmental rural projects from equitable share.

7.3. Summary of economic classification

Table 11.4 : Summary of provincial payments and estimates by economic classification: Agriculture And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	424 564	407 217	423 039	436 819	446 396	462 207	493 879	513 982	542 954
Compensation of employees	319 486	330 413	341 103	365 437	367 808	380 320	391 512	419 970	445 062
Goods and services	105 078	76 798	81 932	71 382	78 588	81 887	102 367	94 012	97 892
Interest and rent on land		6	4						
Transfers and subsidies to:	240 485	306 482	281 151	289 964	297 001	290 501	284 981	294 631	310 670
Provinces and municipalities	57		183	66	66	66	70	74	74
Departmental agencies and accounts			892	375	375	375	397	420	425
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	240 428	306 482	280 076	289 523	296 560	290 060	284 514	294 137	310 171
Payments for capital assets	29 432	26 089	28 644	32 026	26 932	23 932	31 619	27 725	31 429
Buildings and other fixed structures	21 091	19 846	21 973	30 756	23 256	20 256	21 677	25 306	28 877
Machinery and equipment	8 341	6 178	6 671	1 270	3 676	3 676	9 942	2 419	2 552
Heritage Assets									
Specialised military assets									
Biological assets		65							
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	630	1 763	1 095			1			
Total economic classification	695 111	741 551	733 929	758 809	770 329	776 641	810 479	836 338	885 053

Compensation of employees grows to R391.512 million in the 2018/19 financial year from R367.808 million in the 2017/18 financial year. This is an increase of 6.4 percent which is way below to general salaries adjustment recommended by National Treasury.

The allocation for goods and services shows an increase of 7.3 percent in 2018/19 financial year. The budget for capital assets is R 31.619 million in the 2018/19 financial year and this is due to the allocation for the Glen College upgrade under the Infrastructure Enhancement Allocation.

7.4. Infrastructure payments

An amount of R100.677 million will be spent from the Infrastructure Enhancement Allocation. Mohoma Mobung funds on IEA will be allocated to the following projects in 2018/19 financial year: FDC Vrede projects R20 million, Abattoir Fezile Dabi district R30 million, Land care conference R 4 million and Mechanization R7 million. Renovation of government structural property at Glen for the 2018/19 financial year allocated an amount of R21.677 million. The Glen Upgrading programme is a continuation of what was started in 2007/08 from an initial provincial grant of R10.000 million in that particular year. The additional amount of R8.598 million will be for the support of farmers from CASP.

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

7.4.1 Departmental infrastructure payments

Table 11.5(a): Summary of provincial infrastructure payments and estimates by category: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	37 726	26 224	32 189	46 027	37 027	31 256	40 275	43 306	46 877
Maintenance and repair	4 086	6 177	4 495	6 000	8 000	6 000	10 000	10 000	10 000
Upgrades and additions	33 640	20 047	27 694	40 027	29 027	25 256	30 275	33 306	36 877
Refurbishment and rehabilitation									
New infrastructure assets							9 000	7 000	7 385
Infrastructure transfers	41 790	80 000	72 263	60 000	67 430	67 430	60 000	60 000	60 000
Current		80 000	26 010	60 000	67 430	67 430	30 000	30 000	30 000
Capital	41 790		46 253				30 000	30 000	30 000
Infrastructure payments for financial assets									
Infrastructure leases									
Non infrastructure									
Total department infrastructure	79 516	106 224	104 452	106 027	104 457	98 686	109 275	110 306	114 262

Table 11.5(b) : Summary of provincial infrastructure payments and estimates by programmes: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	79 516	106 224	104 452	106 027	104 457	98 686	109 275	110 306	114 262
Programme 1: Administration				5 000	5 000	5 000	7 000	10 000	10 000
Programme 3: Farmer Support	41 790	80 000	72 263	60 000	60 000	60 000	68 598	68 000	68 000
Programme 4: Veterinary Services				10 000	10 000	10 000			
Programme 5: Research	37 726	26 224	32 189	30 027	28 457	22 686	32 677	32 306	36 262
Programme 7: Structurd Agricul				1 000	1 000	1 000	1 000		
Total department infrastructure	79 516	106 224	104 452	106 027	104 457	98 686	109 275	110 306	114 262

Table 11.5(c) : Summary of provincial infrastructure payments and estimates by economic classification: Agriculture And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	4 086	6 177	4 495	6 000	6 000	6 000	19 000	17 000	17 385
Compensation of employees									
Goods and services	4 086	6 177	4 495	6 000	6 000	6 000	19 000	17 000	17 385
Interest and rent on land									
Transfers and subsidies to:	41 790	80 000	72 263	60 000	60 000	60 000	60 000	68 000	68 000
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	41 790	80 000	72 263	60 000	60 000	60 000	60 000	68 000	68 000
Payments for capital assets	33 640	20 047	27 694	40 027	38 457	32 686	30 275	25 306	28 877
Buildings and other fixed structures	33 640	20 047	27 694	40 027	38 457	32 686	21 677	25 306	28 877
Machinery and equipment							8 598		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	79 516	106 224	104 452	106 027	104 457	98 686	109 275	110 306	114 262

7.4.2 Maintenance

The Department has allocated an amount of R10 million to enable it to engage in the maintenance of government office property as well as the Glen College from the Infrastructure Enhancement Allocation in the 2018/19 financial year as a result of conditions in some of the departmental district offices. The funds were reprioritised from the Glen Upgrading allocation.

7.4.3 Non infrastructure items

Not applicable.

7.5. Conditional Grants

Table 11.6: Summary of conditional grant payments per programme: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Programme 2: Sustainable Resource Management	5 427	5 275	5 506	5 865	5 865	5 865	7 650	8 415	8 878
Landcare	5 427	5 275	5 506	5 865	5 865	5 865	7 650	8 415	8 878
Programme 3: Farmer Support and Development	226 618	231 824	232 959	233 770	236 115	236 115	248 654	245 124	260 700
CASP	146 335	168 807	171 367	168 592	170 937	170 937	179 476	174 538	186 232
Ilima/Letsema	62 238	60 990	59 447	63 178	63 178	63 178	66 843	70 586	74 468
Agricultural Disaster Management	15 791								
EPWP	2 254	2 027	2 145	2 000	2 000	2 000	2 335		
Total payments and estimates:	232 045	237 099	238 465	239 635	241 980	241 980	256 304	253 539	269 578

7.6. Payment for Non-infrastructure projects

Table 11.7: Payments for Non infrastructure projects by economic classification: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	28 570	27 141	33 909	26 165	26 165	26 165	30 873	28 223	28 223
Compensation of employees	16 331	15 188	17 261	17 025	17 025	17 025	14 394	14 394	14 394
Goods and services	12 239	11 953	16 648	9 140	9 140	9 140	16 479	13 829	13 829
Interest and rent on land									
Transfers and subsidies to:	203 575	202 487	200 631	213 470	215 815	215 815	216 833	225 316	241 355
Provinces and municipalities									
Departmental agencies and accounts	65		73	76	76	76	81	86	91
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	203 510	202 487	200 558	213 394	215 739	215 739	216 752	225 230	241 264
Payments for capital assets		7 424	3 922				8 598		
Buildings and other fixed structures		4 573	1 555						
Machinery and equipment		2 851	2 367				8 598		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		47							
Total economic classification:	232 145	237 099	238 462	239 635	241 980	241 980	256 304	253 539	269 578

7.7. Payment for Priorities

Table 11.8: Summary of department priorities: Department of Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
National Priorities	98 489	111 086	241 301	228 719	228 719	228 719	227 266	241 734	271 803
LandCare programme grant	5 427	5 275	5 506	5 506	5 506	5 506	7 650	8 415	8 878
Training of community and farmers			11 031	11 031	11 031	11 031	10 694	12 000	12 000
Agriculture projects (CASP)			125 341	125 309	125 309	125 309	111 521	128 476	154 339
Capacitation of extension officers	28 570	27 794	37 831	25 281	25 281	25 281	28 223	26 000	26 000
Agriculture projects (Lima)	62 238	60 990	59 447	59 447	59 447	59 447	66 843	66 843	70 586
Agricultural Disaster management		15 000							
EPWP Integrated grant to provinces	2 254	2 027	2 145	2 145	2 145	2 145	2 335		
Provincial Priorities	41 790	80 000	72 263	101 341	101 341	101 341	116 475	115 306	119 262
Mohoma mobung programme	41 790	80 000	72 263	80 000	80 000	80 000			
Veterinary clinics				5 000	5 000	5 000	4 000	5 000	5 000
Disaster Management(Boreholes and army worms)							3 200		
Glen college revitalization				7 667	7 667	7 667	8 598	8 000	8 000
Glen upgrading				4 674	4 674	4 674	21 677	25 306	28 877
Office maintenance				4 000	4 000	4 000	10 000	10 000	10 000
FDC Vrede (Mohoma Mobung)							20 000	20 000	20 000
Abattoir (Mohoma Mobung)							30 000	30 000	30 000
LandCare(Mohoma Mobung)							4 000		
Mechanization (Mohoma Mobung)							6 000	10 000	10 000
Karee Nursery							9 000	7 000	7 385
Total payments and estimates:	140 279	191 086	313 564	330 060	330 060	330 060	343 741	357 040	391 065

7.8. Departmental Public-Private Partnership (PPP) projects

Not applicable.

7.9. Transfers

7.9.1 Transfers to public entities

The Department meets its mandatory contribution to the Sectorial Training Authority from voted funds. A levy of 1.0 percent of the wage bill is paid to Agri-SETA annually. This payment is calculated to amount to R 467 thousand in 2018/19 financial year.

7.9.2 Transfers to other entities

Not applicable

7.9.3 Transfer to local government

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

8. Receipts and retentions: Provincial legislatures

Not applicable

9. Programme description

9.1. Programme 1: Administration

Description and objectives

Administration is structured “to manage and formulate agricultural policies in the Province and plan, organise, co-ordinate, finance and control all agricultural functions in the Department”. The programme also ensures that there are appropriate support services to all other programmes with regard to finance, personnel, information, communication,

logistics and procurement. The programme comprises of the Offices of the Executive Authority and Senior Management, including Internal Audit, Strategic Planning, Special Programmes and the budgets of multi-function managers. Two other supportive sub-programmes viz. Corporate Services and Financial Management also form part of the programme and Communication Services constitutes the fifth sub-programme.

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

Table 11.9 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	6 257	5 636	6 752	6 611	6 581	6 659	7 697	7 215	7 629
2. Senior Management	30 953	30 526	31 392	36 338	36 991	37 025	35 736	34 634	36 891
3. Corporate Services	91 998	89 763	87 443	79 929	100 793	113 758	91 504	104 751	109 885
4. Financial Management	26 645	27 607	27 127	25 984	26 864	27 751	27 651	28 667	30 566
5. Communication Services	5 161	4 351	6 038	6 561	6 861	6 007	8 159	7 331	7 735
Total payments and estimates	161 014	157 883	158 752	155 423	178 090	191 200	170 747	182 598	192 706

Table 11.9 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	154 487	151 663	150 389	151 536	157 429	171 038	166 455	176 814	186 789
Compensation of employees	112 322	115 973	112 575	115 040	121 019	128 361	119 432	129 855	138 265
Goods and services	42 165	35 684	37 810	36 496	36 410	42 677	47 023	46 959	48 524
Interest and rent on land		6	4						
Transfers and subsidies to:	3 950	3 492	3 432	2 617	18 617	18 117	2 948	3 365	3 365
Provinces and municipalities	57		183	66	66	66	70	74	74
Departmental agencies and accounts			819	299	299	299	316	334	334
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	3 893	3 492	2 430	2 252	18 252	17 752	2 562	2 957	2 957
Payments for capital assets	2 284	1 435	4 107	1 270	2 044	2 044	1 344	2 419	2 552
Buildings and other fixed structures									
Machinery and equipment	2 284	1 435	4 107	1 270	2 044	2 044	1 344	2 419	2 552
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	293	1 293	824			1			
Total economic classification	161 014	157 883	158 752	155 423	178 090	191 200	170 747	182 598	192 706

9.2 Programme 2: Sustainable Resource Management

Description and objectives

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

Table 11.10 : Summary of payments and estimates by sub-programme: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Engineering Services	9 702	10 574	10 834	12 010	11 718	11 708	12 022	12 769	14 015
2. Land Care	16 636	17 419	19 048	20 100	19 632	19 570	26 758	24 704	26 068
3. Land Use Management	840	648	672	704	719	736	745	795	838
4. Disaster Risk Management	1 850	1 941	3 121	15 315	7 259	7 058	11 779	8 713	8 857
Total payments and estimates	29 028	30 582	33 675	48 129	39 328	39 072	51 304	46 981	49 778

Table 11.11 : Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	23 686	25 301	27 222	29 314	28 463	28 207	37 104	32 616	34 950
Compensation of employees	20 994	22 465	24 205	26 180	25 496	25 681	27 060	28 819	30 692
Goods and services	2 692	2 836	3 017	3 134	2 967	2 526	10 044	3 797	4 258
Interest and rent on land									
Transfers and subsidies to:	5 300	5 245	6 350	18 815	10 775	10 775	14 200	14 365	14 828
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	5 300	5 245	6 350	18 815	10 775	10 775	14 200	14 365	14 828
Payments for capital assets			95		90	90			
Buildings and other fixed structures									
Machinery and equipment			95		90	90			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	42	36	8						
Total economic classification	29 028	30 582	33 675	48 129	39 328	39 072	51 304	46 981	49 778

9.2.1 Engineering Services

Description and objectives

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

9.2.2 Land Care

Description and objectives

Land Care co-ordinates and facilitates the planning and development of land reform projects and the implementation of the LandCare Programme. Soil conservation services are structured to implement Act 43 of 1983 for the conservation of agricultural resources (plan, survey and design), including the logistics for Disaster Management.

LandCare projects have become increasingly important in the Department and an amount of R5.493 million will be spent on the reclamation of natural agricultural resources in 2016/17, run from a conditional grant by the National Department of Agriculture, Forestry

and Fisheries. The Land Care sub-programme also benefited from the recruitment and appointment of technical staff, but the Department will this financial year again not be able to supplement the LandCare grant from voted funds. The year 2016/17 will also start out with no nominal provision for addressing the aftermaths of any possible natural disaster.

9.3 Programme 3: Farmer Support and Development

Description and objectives

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

Table 11.12: Summary of payments and estimates by sub-programme: Programme 3: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Farmer Settlement	162 126	173 529	174 203	168 592	170 937	178 552	179 476	174 538	186 232
2. Extension And Advisory Services	174 392	224 547	210 516	210 060	217 490	209 447	220 908	234 000	243 268
3. Food Security	4 048	1 101	919	1 361	1 361	1 176	1 470	1 558	1 643
Total payments and estimates	340 566	399 177	385 638	380 013	389 788	389 175	401 854	410 096	431 143

Table 11.13: Summary of payments and estimates by economic classification: Programme 3: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	115 627	102 075	111 321	112 408	120 972	126 359	125 423	133 195	138 666
Compensation of employees	84 654	82 307	89 872	97 905	97 905	103 869	105 545	112 657	117 759
Goods and services	30 973	19 768	21 449	14 503	23 067	22 490	19 878	20 538	20 907
Interest and rent on land									
Transfers and subsidies to:	223 628	288 472	270 195	267 605	267 609	261 609	267 833	276 901	292 477
Provinces and municipalities									
Departmental agencies and accounts			73	76	76	76	81	86	91
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	223 628	288 472	270 122	267 529	267 533	261 533	267 752	276 815	292 386
Payments for capital assets	1 211	8 448	3 938		1 207	1 207	8 598		
Buildings and other fixed structures	606	5 573	1 555						
Machinery and equipment	605	2 875	2 383		1 207	1 207	8 598		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	100	182	184						
Total economic classification	340 566	399 177	385 638	380 013	389 788	389 175	401 854	410 096	431 143

9.3.1 Farmer Settlement

Description and objectives

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

9.3.2 Extension and Advisory Services

Description and objectives

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

9.3.3 Food Security

Description and objectives

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

9.4 Programme 4: Veterinary Services

Description and objectives

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

Table 11.14 : Summary of payments and estimates by sub-programme: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Animal Health	32 467	37 196	41 261	42 073	41 345	42 369	49 773	52 154	53 704
2. Veterinary Public Health	4 465	4 281	4 763	5 520	5 783	5 753	6 020	6 883	7 198
3. Veterinary Laboratory Services	15 844	11 969	9 024	20 558	9 934	9 876	12 041	12 631	15 328
4. Export Control	836	584	574	1 299	652	602	960	1 469	1 550
Total payments and estimates	53 612	54 030	55 622	69 450	57 714	58 600	68 794	73 137	77 780

Table 11.15 : Summary of payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	47 693	50 784	55 549	62 950	57 714	58 600	68 794	73 137	77 780
Compensation of employees	40 803	45 047	48 355	54 624	52 946	54 435	63 771	67 916	72 330
Goods and services	6 890	5 737	7 194	8 326	4 768	4 165	5 023	5 221	5 450
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	5 863	3 026	16	6 500					
Buildings and other fixed structures	1 621	1 444		6 500					
Machinery and equipment	4 242	1 582	16						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	56	220	57						
Total economic classification	53 612	54 030	55 622	69 450	57 714	58 600	68 794	73 137	77 780

9.4.1 Animal Health

Description and objectives

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

9.4.2 Export Control

Description and objectives

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

9.4.3 Veterinary Public Health

Description and objectives

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

9.4.4 Veterinary Laboratory Services

Description and objectives

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

9.5 Programme 5: Technology, Research and Development Services

Description and objectives

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

Table 11.16: Summary of payments and estimates by sub-programme: Programme 5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Research	21 312	23 643	25 925	26 585	31 393	28 096	42 144	41 073	43 706
2. Technology Transfer Services									
3. Infrastructure Support Services	29 186	23 377	29 890	29 159	28 013	25 338	28 335	31 538	35 452
Total payments and estimates	50 498	47 020	55 815	55 744	59 406	53 434	70 479	72 611	79 158

Table 11.17: Summary of payments and estimates by economic classification: Programme 5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	30 624	33 961	35 351	31 488	35 870	32 898	48 802	47 305	50 281
Compensation of employees	23 870	25 998	28 422	29 140	31 031	28 305	34 899	37 265	39 733
Goods and services	6 754	7 963	6 929	2 348	4 839	4 593	13 903	10 040	10 548
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	19 767	13 057	20 448	24 256	23 536	20 536	21 677	25 306	28 877
Buildings and other fixed structures	18 864	12 829	20 418	24 256	23 256	20 256	21 677	25 306	28 877
Machinery and equipment	903	163	30		280	280			
Heritage Assets									
Specialised military assets									
Biological assets		65							
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	107	2	16						
Total economic classification	50 498	47 020	55 815	55 744	59 406	53 434	70 479	72 611	79 158

9.5.1 Research

Description and objectives

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

9.5.2 Information Services

Description and objectives

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

9.5.3 Infrastructure Support Services

Description and objectives

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

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

9.6 Programme 6: Agricultural Economics

Description and objectives

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

Table 11.18: Summary of payments and estimates by sub-programme: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Agri-Business Support And Development	8 405	9 258	9 477	9 876	10 881	11 326	11 661	12 500	13 437
2. Macro Economics Support	229	526	573	559	583	584	674	635	670
Total payments and estimates	8 634	9 784	10 050	10 435	11 464	11 910	12 335	13 135	14 107

Table 11.19: Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	8 631	9 770	10 050	10 435	11 464	11 910	12 335	13 135	14 107
Compensation of employees	7 779	8 987	9 149	9 561	10 590	11 110	11 524	12 273	13 071
Goods and services	852	783	901	874	874	800	811	862	1 036
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	3	14							
Total economic classification	8 634	9 784	10 050	10 435	11 464	11 910	12 335	13 135	14 107

9.6.1 Agric-Business Development and Support

Description and objectives

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

9.6.2 Macro-economics and Statistics

Description and objectives

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

9.7.1 Programme 7: Structured Agricultural Training

Description and objectives

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

Table 11.20: Summary of payments and estimates by sub-programme: Programme 7: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Higher Education And Training	14 866	12 917	14 649	15 987	18 027	19 069	20 236	20 747	22 269
2. Further Education And Training (Fet)	4 948	4 976	5 761	6 123	6 125	5 626	5 953	7 554	7 972
Total payments and estimates	19 814	17 893	20 410	22 110	24 152	24 695	26 189	28 301	30 241

Table 11.20: Summary of payments and estimates by economic classification: Programme 7: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	19 697	17 877	20 368	22 110	24 152	24 695	26 189	28 301	30 241
Compensation of employees	15 265	15 037	16 417	17 323	19 258	20 551	20 989	22 354	23 807
Goods and services	4 432	2 840	3 951	4 787	4 894	4 144	5 200	5 947	6 434
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	88		40						
Buildings and other fixed structures									
Machinery and equipment	88		40						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	29	16	2						
Total economic classification	19 814	17 893	20 410	22 110	24 152	24 695	26 189	28 301	30 241

9.7.1 Tertiary Education

Description and objectives

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

9.7.2 Further Education and Training (FET)

Description and objectives

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

9.8 Programme 8: Rural Development

Description and objectives

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

Table 11.21: Summary of payments and estimates by sub-programme: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Rural Development Coordination	25 280	16 990	6 309	8 375	3 087	2 922	4 009	4 328	4 677
2. Social Facilitation	6 665	8 192	7 658	9 130	7 300	5 633	4 768	5 151	5 463
Total payments and estimates	31 945	25 182	13 967	17 505	10 387	8 555	8 777	9 479	10 140

Table 11.22: Summary of payments and estimates by economic classification: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	24 119	15 786	12 789	16 578	10 332	8 500	8 777	9 479	10 140
Compensation of employees	13 799	14 599	12 108	15 664	9 563	8 008	8 292	8 831	9 405
Goods and services	10 320	1 187	681	914	769	492	485	648	735
Interest and rent on land									
Transfers and subsidies to:	7 607	9 273	1 174	927					
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	7 607	9 273	1 174	927					
Payments for capital assets	219	123			55	55			
Buildings and other fixed structures									
Machinery and equipment	219	123			55	55			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			4						
Total economic classification	31 945	25 182	13 967	17 505	10 387	8 555	8 777	9 479	10 140

9.8.1 Development Planning and Monitoring

Description and objectives

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

9.8.2 Social Facilitation

Description and objectives

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

9.2. Service delivery measures

Refer to APP 2018/19 - 2020/21 for details.

9.3. Other programme information

9.3.1 Personnel numbers and costs

Table 11.23: Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2015	31 March 2016	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021
1. Administration	474	390	352	342	342	342	354
2. Sustainable Resource Management	52	45	47	46	46	46	47
3. Farmer Support And Development	348	295	305	329	329	329	346
4. Veterinary Services	128	116	125	136	136	136	142
5. Research And Technology Development Services	89	85	83	79	79	79	84
6. Agricultural Economics Services	19	17	17	24	24	24	24
7. Structured Agricultural Education And Training	58	52	59	101	101	101	101
8. Rural Development	42	30	26	20	20	20	20
Direct charges							
Total provincial personnel numbers	1 210	1 030	1 014	1 077	1 077	1 077	1 118
Total provincial personnel cost (R thousand)	319 486	330 413	341 103	367 808	391 512	419 970	445 062
Unit cost (R thousand)	264	321	336	342	364	390	398

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	717	100 760	569	100 299	543	94 103	543		543	97 192	543	107 990	543	126 812	559	137 047	1.0%	12.1%	29.3%
7 – 10	377	165 051	352	170 715	359	153 081	401		401	149 586	401	158 502	401	165 840	420	174 468	1.6%	5.3%	39.7%
11 – 12	86	77 681	83	81 899	85	73 991	101		101	85 283	101	88 097	101	89 399	106	93 544	1.6%	3.1%	21.8%
13 – 16	30	33 469	26	34 466	27	30 016	32		32	35 747	32	36 923	32	37 919	33	40 003	1.0%	3.8%	9.2%
Other							25)	25											–
Total	1 210	376 961	1 030	387 379	1 014	351 191	1 052	25	1 077	367 808	1 077	391 512	1 077	419 970	1 118	445 062	1.3%	6.6%	100.0%
Programme																			
1. Administration	474	112 322	390	115 973	352	112 575	317	25	342	121 019	342	119 432	342	129 855	354	138 265	1.2%	4.5%	31.6%
2. Sustainable Resource Management	52	20 994	45	22 465	47	24 205	46		46	25 496	46	27 060	46	28 819	47	30 692	0.7%	6.4%	6.9%
3. Farmer Support And Development	348	84 654	295	82 307	305	89 872	329		329	97 905	329	105 545	329	112 657	346	117 759	1.7%	6.3%	26.6%
4. Veterinary Services	128	40 803	116	45 047	125	48 355	136		136	52 946	136	63 771	136	67 916	142	72 330	1.4%	11.0%	15.7%
5. Research And Technology	89	23 870	85	25 998	83	28 422	79		79	31 031	79	34 899	79	37 265	84	39 733	2.1%	8.6%	8.8%
6. Agricultural Economics Services	19	7 779	17	8 987	17	9 149	24		24	10 590	24	11 524	24	12 273	24	13 071	–	7.3%	2.9%
7. Structured Agricultural Education And	58	15 265	52	15 037	59	16 417	101		101	19 258	101	20 989	101	22 354	101	23 807	–	7.3%	5.3%
8. Rural Development	42	13 799	30	14 599	26	12 108	20		20	9 563	20	8 292	20	8 831	20	9 405	–	-0.6%	2.3%
Direct charges																			–
Total	1 210	319 486	1 030	330 413	1 014	341 103	1 052	25.0	1 077	367 807.6	1 077	391 512.0	1 077	419 970.0	1 118	445 062.0	1.3%	6.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs																			
Public Service Act appointees still to be covered by OSDs																			

Training

Table 11.25: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	328	232	1 136	1 470		654	1 358	803	858
2. Sustainable Resource Management									
3. Farmer Support And Development	980	490	495	1 668	1 042	947	1 043	1 383	1 459
4. Veterinary Services									
5. Research And Technology Development Services									
6. Agricultural Economics Services									
7. Structured Agricultural Education And Training	109	120	354	200	490	490	115	123	130
8. Rural Development									
Total payments on training	1 417	842	1 985	3 338	1 532	2 091	2 516	2 309	2 447

Table 11.26: Information on training: Agriculture And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	1 210	1 030	1 014	1 077	1 077	1 077	1 077	1 077	1 118
Number of personnel trained	600	600	600	630	630	631	667	667	703
of which									
Male	250	250	250	263	263	263	278	278	293
Female	350	350	350	368	368	368	389	389	410
Number of training opportunities	45	45	45	47	47	46	50	50	52
of which									
Tertiary	5	5	5	5	5	4	6	6	6
Workshops									
Seminars									
Other	40	40	40	42	42	42	44	44	46
Number of bursaries offered	40	40	40	42	42	42	44	44	46
Number of interns appointed	30	30	30	32	32	32	33	33	35
Number of learnerships appointed									
Number of days spent on training	264	264	264	277	277	277	293	293	309
Payments on training by programme									
1. Administration	328	232	1 136	1 470		654	1 358	803	858
2. Sustainable Resource Management									
3. Farmer Support And Development	980	490	495	1 668	1 042	947	1 043	1 383	1 459
4. Veterinary Services									
5. Research And Technology Development Services									
6. Agricultural Economics Services									
7. Structured Agricultural Education And Training	109	120	354	200	490	490	115	123	130
8. Rural Development									
Total payments on training	1 417	842	1 985	3 338	1 532	2 091	2 516	2 309	2 447

9.3.3 Reconciliation of structural changes

Table 19.1 : Reconciliation of structural changes: Agriculture And Rural Development

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
1. Administration	155 423	1. Administration	170 747
1. Office Of The Mec	6 611	1. Office Of The Mec	7 697
2. Senior Management	36 338	2. Senior Management	35 736
3. Corporate Services	79 929	3. Corporate Services	91 504
4. Financial Management	25 984	4. Financial Management	27 651
5. Communication Services	6 561	5. Communication Services	8 159
2. Sustainable Resource Management	48 129	2. Sustainable Resource Management	51 304
1. Engineering Services	12 010	1. Engineering Services	12 022
2. Land Care	20 100	2. Land Care	26 758
3. Land Use Management	704	3. Land Use Management	745
4. Disaster Risk Management	15 315	4. Disaster Risk Management	11 779
3. Farmer Support And Development	380 013	3. Farmer Support And Development	401 854
1. Farmer Settlement	168 592	1. Farmer Settlement	179 476
2. Extension And Advisory Services	210 060	2. Extension And Advisory Services	220 908
3. Food Security	1 361	3. Food Security	1 470
4. Veterinary Services	69 450	4. Veterinary Services	68 794
1. Animal Health	42 073	1. Animal Health	49 773
2. Veterinary Public Health	5 520	2. Veterinary Public Health	6 020
3. Veterinary Laboratory Services	20 558	3. Veterinary Laboratory Services	12 041
4. Export Control	1 299	4. Export Control	960
5. Research And Technology Development Services	55 744	5. Research And Technology Development Services	70 479
1. Research	26 585	1. Research	42 144
2. Technology Transfer Services		2. Technology Transfer Services	–
3. Infrastructure Support Services	29 159	3. Infrastructure Support Services	28 335
6. Agricultural Economics Services	10 435	6. Agricultural Economics Services	12 335
1. Agri-Business Support And Development	9 876	1. Agri-Business Support And Development	11 661
2. Macro Economics Support	559	2. Macro Economics Support	674
7. Structured Agricultural Education And Training	22 110	7. Structured Agricultural Education And Training	26 189
1. Higher Education And Training	15 987	1. Higher Education And Training	20 236
2. Further Education And Training (Fet)	6 123	2. Further Education And Training (Fet)	5 953
8. Rural Development	17 505	8. Rural Development	8 777
1. Rural Development Coordination	8 375	1. Rural Development Coordination	4 009
2. Social Facilitation	9 130	2. Social Facilitation	4 768
Total	758 809		810 479

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts**Table 11.B.1: Specification of receipts: Agriculture And Rural Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	2 024	1 963	3 026	1 988	1 988	1 988	2 700	3 376	3 705
Sale of goods and services produced by department (excluding capital assets)	2 024	1 963	3 026	1 988	1 988	1 988	2 700	3 376	3 705
Sales by market establishments		34	1 094				593	1 145	1 474
Administrative fees	333	494	383	410	410	410	440	440	464
Other sales	1 691	1 435	1 549	1 578	1 578	1 578	1 667	1 791	1 767
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	4		3	2	2	2	2	2	2
Interest	4		3	2	2	2	2	2	2
Dividends									
Rent on land									
Sales of capital assets	215	117	492	66	66	66	67	111	162
Land and sub-soil assets									
Other capital assets	215	117	492	66	66	66	67	111	162
Transactions in financial assets and liabilities	704	2 431	486	174	174	197	258	271	284
Total departmental receipts	2 947	4 511	4 007	2 230	2 230	2 253	3 027	3 760	4 153

Table 11.B.2: Payments and estimates by economic classification: Agriculture And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	424 564	407 217	423 039	436 819	446 396	462 207	493 879	513 982	542 954
Compensation of employees	319 486	330 413	341 103	365 437	367 808	380 320	391 512	419 970	445 062
Salaries and wages	276 287	282 895	292 357	316 856	316 153	326 816	336 042	362 943	385 101
Social contributions	43 199	47 518	48 746	48 581	51 655	53 504	55 470	57 027	59 961
Goods and services	105 078	76 798	81 932	71 382	78 588	81 887	102 367	94 012	97 892
Administrative fees	356	615	801	728	941	716	737	754	768
Advertising	543	820	720	1 542	2 240	953	1 511	2 852	3 009
Minor assets	565	401	1 292	46	228	73	913	126	133
Audit cost: External	6 586	5 881	5 675	4 755	5 597	6 055	5 867	5 986	6 315
Bursaries: Employees	1 412	1 644	1 793	1 950	1 501	999	1 500	1 531	1 609
Catering: Departmental activities	364	373	296	330	874	717	472	491	498
Communication (G&S)	7 850	5 195	5 149	5 183	4 676	5 463	5 290	3 911	3 991
Computer services	5 227	9 813	6 895	3 229	2 763	3 104	8 525	8 650	8 301
Consultants and professional services: Business and advisory services	3 051	1 039	675		140	117			
Infrastructure and planning									
Laboratory services	20	13	500	164	3	1		100	106
Scientific and technological services									
Legal services	788	960	1 943	1 232	682	682	1 000	1 200	1 300
Contractors	42 089	14 192	14 605	17 452	24 135	26 726	35 007	27 576	27 848
Agency and support / outsourced services	238	160	750	292	252	198	230	217	229
Entertainment		5		3	3	1			
Fleet services (including government motor transport)	4 135	3 152	2 884	1 644	1 625	4 163	2 910	2 682	2 748
Housing									
Inventory: Clothing material and accessories				365	459	665	1 174	150	158
Inventory: Farming supplies	226		281	559	638	627	675	625	592
Inventory: Food and food supplies	200			430					
Inventory: Fuel, oil and gas	190	381	224	320	131	375	178	260	274
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	37		3	1	1				
Inventory: Medical supplies				110					
Inventory: Medicine			1 177	548	415	412	142	234	247
Medsas inventory interface									
Inventory: Other supplies	339	884	515	35	567	344	343	46	49
Consumable supplies	1 771	4 697	7 161	2 585	2 565	1 836	3 239	3 336	3 306
Consumable: Stationery, printing and office supplies	1 872	1 571	2 082	2 127	2 173	1 420	2 655	2 141	2 250
Operating leases	4 875	3 991	3 495	354	1 753	6 032	5 000	6 061	6 119
Property payments	211	66	71	158	210	146	48	173	182
Transport provided: Departmental activity		60		60	60	60	62	68	72
Travel and subsistence	17 124	16 701	18 105	19 072	19 785	15 626	19 940	19 961	22 768
Training and development	1 417	842	1 985	3 338	1 532	2 091	2 516	2 309	2 447
Operating payments	3 581	3 267	2 527	2 591	2 295	1 966	2 231	2 572	2 573
Venues and facilities	4	59	255	160	325	302	200		
Rental and hiring	7	16	73	19	19	17	2		
Interest and rent on land		6	4						
Interest		6	4						
Rent on land									
Transfers and subsidies	240 485	306 482	281 151	289 964	297 001	290 501	284 981	294 631	310 670
Provinces and municipalities	57		183	66	66	66	70	74	74
Provinces	57		183	66	66	66	70	74	74
Provincial Revenue Funds									
Provincial agencies and funds	57		183	66	66	66	70	74	74
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts			892	375	375	375	397	420	425
Social security funds									
Provide list of entities receiving transfers			892	375	375	375	397	420	425
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	240 428	306 482	280 076	289 523	296 560	290 060	284 514	294 137	310 171
Social benefits	10 782	10 375	2 430	2 252	2 059	2 559	2 562	2 957	2 957
Other transfers to households	229 646	296 107	277 646	287 271	294 501	287 501	281 952	291 180	307 214
Payments for capital assets	29 432	26 089	28 644	32 026	26 932	23 932	31 619	27 725	31 429
Buildings and other fixed structures	21 091	19 846	21 973	30 756	23 256	20 256	21 677	25 306	28 877
Buildings	20 799	19 846	21 973	25 756	23 256	20 256	21 677	25 306	28 877
Other fixed structures	292			5 000					
Machinery and equipment	8 341	6 178	6 671	1 270	3 676	3 676	9 942	2 419	2 552
Transport equipment			567						
Other machinery and equipment	8 341	6 178	6 104	1 270	3 676	3 676	9 942	2 419	2 552
Heritage Assets									
Specialised military assets									
Biological assets		65							
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	630	1 763	1 095			1			
Total economic classification	695 111	741 551	733 929	758 809	770 329	776 641	810 479	836 338	885 053

Table 11.B.2: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	154 487	151 663	150 389	151 536	157 429	171 038	166 455	176 814	186 789
Compensation of employees	112 322	115 973	112 575	115 040	121 019	128 361	119 432	129 855	138 265
Salaries and wages	97 360	99 816	96 884	98 506	102 944	110 516	101 610	110 623	117 975
Social contributions	14 962	16 157	15 691	16 534	18 075	17 845	17 822	19 232	20 290
Goods and services	42 165	35 684	37 810	36 496	36 410	42 677	47 023	46 959	48 524
Administrative fees	38	184	140	153	310	153	94	99	82
Advertising	512	783	695	1 461	2 195	910	1 379	1 308	1 380
Minor assets	12	58	309	22	96	34	882		
Audit cost: External	6 586	5 881	5 675	4 755	5 597	6 055	5 867	5 986	6 315
Bursaries: Employees	1 005	1 480	1 652	1 700	1 501	1 001	1 500	1 181	1 240
Catering: Departmental activities	109	116	88	191	657	568	239	228	221
Communication (G&S)	4 298	2 200	2 275	2 245	1 877	2 264	2 280	2 185	2 228
Computer services	2 432	1 640	1 543	1 406	954	734	1 200	1 200	1 200
Consultants and professional services: Business and advisory services	939	737	148		140	117			
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	788	960	1 943	1 232	682	682	1 000	1 200	1 300
Contractors	9 309	8 301	7 883	11 944	10 696	13 405	16 067	18 071	18 075
Agency and support / outsourced services	62	40	154	156	69	69			
Entertainment		3	–	3	3	1			
Fleet services (including government motor transport)	2 927	3 053	2 884	686	788	3 668	1 647	1 640	1 648
Housing									
Inventory: Clothing material and accessories							120		
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas					25	24			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	305	89	543	426	425	183	422	287	296
Consumable: Stationery, printing and office supplies	520	569	677	875	764	337	473	474	436
Operating leases	4 669	3 867	3 495		1 399	5 678	5 000	5 001	5 001
Property payments	188	11	18		56	56			
Transport provided: Departmental activity									
Travel and subsistence	6 404	4 893	5 916	6 817	7 342	5 416	6 801	7 284	8 231
Training and development	328	232	1 136	1 470	–	719	1 358	803	858
Operating payments	734	553	618	954	714	497	694	12	13
Venues and facilities		34	17		120	106			
Rental and hiring			1						
Interest and rent on land		6	4						
Interest		6	4						
Rent on land									
Transfers and subsidies	3 950	3 492	3 432	2 617	18 617	18 117	2 948	3 365	3 365
Provinces and municipalities	57	183		66	66	66	70	74	74
Provinces	57	183		66	66	66	70	74	74
Provincial Revenue Funds	57		183	66	66	66	70	74	74
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts			819	299	299	299	316	334	334
Social security funds									
Provide list of entities receiving transfers			819	299	299	299	316	334	334
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	3 893	3 492	2 430	2 252	18 252	17 752	2 562	2 957	2 957
Social benefits	3 175	3 475	2 430	2 252	2 059	2 559	2 562	2 957	2 957
Other transfers to households	718	17			16 193	15 193			
Payments for capital assets	2 284	1 435	4 107	1 270	2 044	2 044	1 344	2 419	2 552
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 284	1 435	4 107	1 270	2 044	2 044	1 344	2 419	2 552
Transport equipment			472						
Other machinery and equipment	2 284	1 435	3 635	1 270	2 044	2 044	1 344	2 419	2 552
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	293	1 293	824			1			
Total economic classification	161 014	157 883	158 752	155 423	178 090	191 200	170 747	182 598	192 706

Table 11.B.2: Payments and estimates by economic classification: Programme2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	23 686	25 301	27 222	29 314	28 463	28 207	37 104	32 616	34 950
Compensation of employees	20 994	22 465	24 205	26 180	25 496	25 681	27 060	28 819	30 692
Salaries and wages	18 306	19 561	21 095	22 835	21 990	22 350	23 321	25 016	26 579
Social contributions	2 688	2 904	3 110	3 345	3 506	3 331	3 739	3 803	4 113
Goods and services	2 692	2 836	3 017	3 134	2 967	2 526	10 044	3 797	4 258
Administrative fees	131	56	182	74	109	90	33	86	88
Advertising									
Minor assets	3			5	5	1	31		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)	133	134	117	142	101	87	109	113	120
Computer services	257	245	264	330	316	285	450	457	482
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors				71			6 650		
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	54			33			30	50	53
Housing									
Inventory: Clothing material and accessories					16	16			
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									
Medicines inventory interface									
Inventory: Other supplies									
Consumable supplies	44	15	12	10	3	2	43	45	47
Consumable: Stationery, printing and office supplies	114	50	61	108	72	68	262	265	279
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	1 520	1 797	2 051	2 141	2 070	1 703	2 090	2 421	2 809
Training and development									
Operating payments	436	539	330	220	275	274	346	360	380
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	5 300	5 245	6 350	18 815	10 775	10 775	14 200	14 365	14 828
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	5 300	5 245	6 350	18 815	10 775	10 775	14 200	14 365	14 828
Social benefits									
Other transfers to households	5 300	5 245	6 350	18 815	10 775	10 775	14 200	14 365	14 828
Payments for capital assets			95		90	90			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			95		90	90			
Transport equipment			95						
Other machinery and equipment					90	90			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	42	36	8						
Total economic classification	29 028	30 582	33 675	48 129	39 328	39 072	51 304	46 981	49 778

Table 11.B.2: Payments and estimates by economic classification: Programme3: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	115 627	102 075	111 321	112 408	120 972	126 359	125 423	133 195	138 666
Compensation of employees	84 654	82 307	89 872	97 905	97 905	103 869	105 545	112 657	117 759
Salaries and wages	72 601	69 223	75 812	85 085	84 500	88 423	90 674	96 953	101 493
Social contributions	12 053	13 084	14 060	12 820	13 405	15 446	14 871	15 704	16 266
Goods and services	30 973	19 768	21 449	14 503	23 067	22 490	19 878	20 538	20 907
Administrative fees	101	180	311	303	344	323	375	357	376
Advertising		19	25	71	43	43	132	1 544	1 629
Minor assets	144	222	726	4	102				
Audit cost: External									
Bursaries: Employees	407	151	141	250				350	369
Catering: Departmental activities	37	28	120	86	67	62	133	85	90
Communication (G&S)	2 770	2 397	2 382	1 931	2 136	2 725	2 346	1 171	1 235
Computer services	2 470	7 928	5 088	1 493	1 493	2 085	6 875	6 992	6 618
Consultants and professional services: Business and advisory services		141	527						
Infrastructure and planning									
Laboratory services			500						
Scientific and technological services									
Legal services									
Contractors	17 296	1	1 965	752	10 158	10 130		846	893
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	492	92		552	552	321	882	794	838
Housing									
Inventory: Clothing material and accessories				100	100	311	600		
Inventory: Farming supplies					1				
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas							2	2	2
Inventory: Learner and teacher support material									
Inventory: Materials and supplies			1	1	1				
Inventory: Medical supplies									
Inventory: Medicine			1 089						
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	101	1 446	1 954	205	196	105	239	252	266
Consumable: Stationery, printing and office supplies	286	540	566	522	570	449	735	412	434
Operating leases	32	124		354	354	354		1 060	1 118
Property payments	23	21	21	101	101	70	1	90	95
Transport provided: Departmental activity				60	60	60	45	48	51
Travel and subsistence	4 611	5 014	4 608	5 130	5 082	3 816	5 723	3 509	3 841
Training and development	980	490	495	1 668	1 042	1 042	1 043	1 383	1 459
Operating payments	1 221	966	692	760	505	437	547	1 643	1 593
Venues and facilities	2	8	238	160	160	157	200		
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	223 628	288 472	270 195	267 605	267 609	261 609	267 833	276 901	292 477
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts			73	76	76	76	81	86	91
Social security funds									
Provide list of entities receiving transfers			73	76	76	76	81	86	91
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	223 628	288 472	270 122	267 529	267 533	261 533	267 752	276 815	292 386
Social benefits									
Other transfers to households	223 628	288 472	270 122	267 529	267 533	261 533	267 752	276 815	292 386
Payments for capital assets	1 211	8 448	3 938		1 207	1 207	8 598		
Buildings and other fixed structures	606	5 573	1 555						
Buildings	606	5 573	1 555						
Other fixed structures									
Machinery and equipment	605	2 875	2 383		1 207	1 207	8 598		
Transport equipment									
Other machinery and equipment	605	2 875	2 383		1 207	1 207	8 598		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	100	182	184						
Total economic classification	340 566	399 177	385 638	380 013	389 788	389 175	401 854	410 096	431 143

Table 11.B.2: Payments and estimates by economic classification: Programme4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	47 693	50 784	55 549	62 950	57 714	58 600	68 794	73 137	77 780
Compensation of employees	40 803	45 047	48 355	54 624	52 946	54 435	63 771	67 916	72 330
Salaries and wages	35 318	38 609	41 429	47 593	45 257	46 630	55 046	59 938	63 913
Social contributions	5 485	6 438	6 926	7 031	7 689	7 805	8 725	7 978	8 417
Goods and services	6 890	5 737	7 194	8 326	4 768	4 165	5 023	5 221	5 450
Administrative fees	26	175	133	143	120	91	158	140	147
Advertising				10	2				
Minor assets	2	106	254		9	5			
Audit cost: External						-2			
Bursaries: Employees									
Catering: Departmental activities	14	28	1	3	3	1		3	3
Communication (G&S)	359	305	223	654	412	287	386	274	288
Computer services									
Consultants and professional services: Business and advisory services	2 112	161							
Infrastructure and planning									
Laboratory services	20			164				100	106
Scientific and technological services									
Legal services									
Contractors	153	125	195	3 605	180	68	150	134	142
Agency and support / outsourced services	176	120	596	136	183	129	230	217	229
Entertainment		2							
Fleet services (including government motor transport)	52			25	47	67	90		
Housing									
Inventory: Clothing material and accessories				15	3				
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas		125	4	220	7	2	5	1	1
Inventory: Leamer and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies				110					
Inventory: Medicine				448	297	297	40	234	247
Medsas inventory interface									
Inventory: Other supplies	331	884	449		565	342	298		
Consumable supplies	94	105	1 570	97	61	39	128	150	158
Consumable: Stationery, printing and office supplies	184	108	279	224	203	94	477	242	256
Operating leases									
Property payments		2		28	28			31	32
Transport provided: Departmental activity								2	2
Travel and subsistence	2 445	2 534	2 807	2 070	2 054	2 148	2 554	3 267	3 390
Training and development									
Operating payments	922	940	681	374	582	590	507	426	449
Venues and facilities		17			12	7			
Rental and hiring			2						
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	5 863	3 026	16	6 500					
Buildings and other fixed structures	1 621	1 444		6 500					
Buildings	1 621	1 444		1 500					
Other fixed structures				5 000					
Machinery and equipment	4 242	1 582	16						
Transport equipment									
Other machinery and equipment	4 242	1 582	16						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	56	220	57						
Total economic classification	53 612	54 030	55 622	69 450	57 714	58 600	68 794	73 137	77 780

Table B.2: Payments and estimates by economic classification: Programme5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	30 624	33 961	35 351	31 488	35 870	32 898	48 802	47 305	50 281
Compensation of employees	23 870	25 998	28 422	29 140	31 031	28 305	34 899	37 265	39 733
Salaries and wages	20 794	22 544	24 679	25 620	27 008	24 541	30 402	33 013	35 249
Social contributions	3 076	3 454	3 743	3 520	4 023	3 764	4 497	4 252	4 484
Goods and services	6 754	7 963	6 929	2 348	4 839	4 593	13 903	10 040	10 548
Administrative fees	32		6	25	14	4	28	30	32
Advertising									
Minor assets	40	12	2	15	16	20		126	133
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	33	22	27	50	35	35	55	55	58
Communication (G&S)	40	36	43	80	50	33	102	105	53
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services		13			3	1			
Scientific and technological services									
Legal services									
Contractors	5 336	5 763	4 562	80	2 101	2 123	11 140	7 500	7 712
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	153	7		87	67	68	150	121	128
Housing									
Inventory: Clothing material and accessories				250	240	240	310		
Inventory: Farming supplies	163		281	559	403	427	525	425	381
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	190	256	220	100	99	349	171	257	271
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	3		2						
Inventory: Medical supplies									
Inventory: Medicine			88	100	118	115	102		
Medsas inventory interface									
Inventory: Other supplies	8		66	35	2	2	45	46	49
Consumable supplies	136	1 079	681	59	138	153	231	241	255
Consumable: Stationery, printing and office supplies	68	43	121	100	213	148	125	131	138
Operating leases									
Property payments		23	16	15	15	15	47	52	55
Transport provided: Departmental activity									
Travel and subsistence	474	608	767	735	1 285	814	814	894	1 223
Training and development									
Operating payments	77	98	45	56	38	38	56	57	60
Venues and facilities									
Rental and hiring	1	3	2	2	2	8	2		
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	19 767	13 057	20 448	24 256	23 536	20 536	21 677	25 306	28 877
Buildings and other fixed structures	18 864	12 829	20 418	24 256	23 256	20 256	21 677	25 306	28 877
Buildings	18 572	12 829	20 418	24 256	23 256	20 256	21 677	25 306	28 877
Other fixed structures	292								
Machinery and equipment	903	163	30		280	280			
Transport equipment									
Other machinery and equipment	903	163	30		280	280			
Heritage Assets									
Specialised military assets									
Biological assets		65							
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	107	2	16						
Total economic classification	50 498	47 020	55 815	55 744	59 406	53 434	70 479	72 611	79 158

Table 11.B.2: Payments and estimates by economic classification: Programme6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	8 631	9 770	10 050	10 435	11 464	11 910	12 335	13 135	14 107
Compensation of employees	7 779	8 987	9 149	9 561	10 590	11 110	11 524	12 273	13 071
Salaries and wages	6 797	7 854	7 970	8 248	9 394	9 727	9 964	10 780	11 496
Social contributions	982	1 133	1 179	1 313	1 196	1 383	1 560	1 493	1 575
Goods and services	852	783	901	874	874	800	811	862	1 036
Administrative fees	28				1		3	4	4
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities			8						
Communication (G&S)	20	21	26	33	33	21	17	18	19
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	4	13	6	6	6	6	9	10	11
Consumable: Stationery, printing and office supplies	35	18	22	19	19	13	42	44	46
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	622	585	717	700	699	668	669	714	880
Training and development									
Operating payments	143	144	122	116	116	92	71	72	76
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	3	14							
Total economic classification	8 634	9 784	10 050	10 435	11 464	11 910	12 335	13 135	14 107

Table B.2: Payments and estimates by economic classification: Programme7: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	19 697	17 877	20 368	22 110	24 152	24 695	26 189	28 301	30 241
Compensation of employees	15 265	15 037	16 417	17 323	19 258	20 551	20 989	22 354	23 807
Salaries and wages	13 089	12 635	14 011	15 275	16 916	17 648	17 824	20 028	21 353
Social contributions	2 176	2 402	2 406	2 048	2 342	2 903	3 165	2 326	2 454
Goods and services	4 432	2 840	3 951	4 787	4 894	4 144	5 200	5 947	6 434
Administrative fees		18	24	22	35	49	37	27	28
Advertising	31	18							
Minor assets	361					13			
Audit cost: External									
Bursaries: Employees		13							
Catering: Departmental activities	4	28	2					75	79
Communication (G&S)	2			28	10		32	20	21
Computer services								1	1
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	1 401			1 000	1 000	1 000	1 000	1 025	1 026
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	237			171	171	39	61	22	23
Housing									
Inventory: Clothing material and accessories					100	98	144	150	158
Inventory: Farming supplies	63				224	200	150	200	211
Inventory: Food and food supplies	200			430					
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	34								
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	1 084	1 657	2 345	1 737	1 721	1 337	2 137	2 318	2 238
Consumable: Stationery, printing and office supplies	286	198	279	252	293	284	458	484	567
Operating leases									
Property payments		9	16	14	10	5			
Transport provided: Departmental activity		60					17	18	19
Travel and subsistence	566	679	859	875	758	742	1 039	1 482	1 931
Training and development	109	120	354	200	490	330	115	123	130
Operating payments	48	27	39	41	65	38	10	2	2
Venues and facilities									
Rental and hiring	6	13	33	17	17	9			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	88	40							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	88	40							
Transport equipment									
Other machinery and equipment	88	40							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	29	16	2						
Total economic classification	19 814	17 893	20 410	22 110	24 152	24 695	26 189	28 301	30 241

Table B.2: Payments and estimates by economic classification: Programme8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	24 119	15 786	12 789	16 578	10 332	8 500	8 777	9 479	10 140
Compensation of employees	13 799	14 599	12 108	15 664	9 563	8 008	8 292	8 831	9 405
Salaries and wages	12 022	12 653	10 477	13 694	8 144	6 981	7 201	6 592	7 043
Social contributions	1 777	1 946	1 631	1 970	1 419	1 027	1 091	2 239	2 362
Goods and services	10 320	1 187	681	914	769	492	485	648	735
Administrative fees		2	5	8	8	6	9	11	11
Advertising									
Minor assets	3	3	1						
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	167	151	50	—	112	51	45	45	47
Communication (G&S)	228	102	83	70	57	46	18	25	27
Computer services	68								
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	8 594								
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	220			90			50	55	58
Housing									
Inventory: Clothing material and accessories					10				
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									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	3	293	50	45	15	11	30	33	35
Consumable: Stationery, printing and office supplies	379	45	77	27	39	27	83	89	94
Operating leases	174								
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	482	591	380	604	495	319	250	390	463
Training and development									
Operating payments				70					
Venues and facilities	2				33	32			
Rental and hiring			35						
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	7 607	9 273	1 174	927					
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	7 607	9 273	1 174	927					
Social benefits	7 607	6 900							
Other transfers to households		2 373	1 174	927					
Payments for capital assets	219	123			55	55			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	219	123			55	55			
Transport equipment									
Other machinery and equipment	219	123			55	55			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	31 945	25 182	13 967	17 505	10 387	8 555	8 777	9 479	10 140

Table B.2: Payments and estimates by economic classification: Agricultural Disaster Management Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	15 791								
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	15 791								

Table B.2: Payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	21 476	23 863	23 717	26 165	26 165	26 165	28 223	26 600	27 428
Compensation of employees	14 400	15 188	15 794	17 025	17 025	17 025	14 394	18 432	19 446
Salaries and wages	12 106	12 916	13 231	14 484	14 484	14 484	11 660	15 545	16 400
Social contributions	2 294	2 272	2 563	2 541	2 541	2 541	2 734	2 887	3 046
Goods and services	7 076	8 675	7 923	9 140	9 140	9 140	13 829	7 568	7 982
Administrative fees	101	177	252	294	294	294	314	331	349
Advertising		19		71	71	71	75	80	84
Minor assets	141	222					627	662	698
Audit cost: External									
Bursaries: Employees	407	151	200	250	250	250	300	350	369
Catering: Departmental activities	31	18	70	61	61	61	48	50	53
Communication (G&S)	1 319	1 766	446	896	896	896	554	59	62
Computer services	1 470	1 928	3 263	1 493	1 493	1 493	6 875	731	771
Consultants and professional services: Business and advisory services		141							
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors			20	752	752	752	802	846	893
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)		92	200	180	180	180	192	203	214
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									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	36	355	960						
Consumable: Stationery, printing and office supplies		137	200	160	160	160	113	204	215
Operating leases		124		354	354	354	377	398	420
Property payments				79	79	79	84	89	94
Transport provided: Departmental activity			57						
Travel and subsistence	2 038	2 691	1 775	2 145	2 145	2 145	921	875	923
Training and development	980	490	118	1 668	1 668	1 668	1 779	1 878	1 981
Operating payments	551	356	362	587	587	587	626	662	698
Venues and facilities	2	8		150	150	150	142	150	158
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	123 642	143 473	147 650	142 427	144 772	144 772	151 253	148 538	158 804
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts			73	76	76	76	81	86	91
Social security funds									
Provide list of entities receiving transfers			73	76	76	76	81	86	91
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	123 642	143 473	147 577	142 351	144 696	144 696	151 172	148 452	158 713
Social benefits									
Other transfers to households	123 642	143 473	147 577	142 351	144 696	144 696	151 172	148 452	158 713
Payments for capital assets	1 211	1 424							
Buildings and other fixed structures	606	573							
Buildings	606	573							
Other fixed structures									
Machinery and equipment	605	851							
Transport equipment									
Other machinery and equipment	605	851							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	6	47							
Total economic classification	146 335	168 807	171 367	168 592	170 937	170 937	179 476	174 538	186 232

Table B.2: Payments and estimates by economic classification: Ilima/Letsema Projects Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	62 238	60 990	59 447	63 178	63 178	63 178	66 843	70 586	74 468
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	62 238	60 990	59 447	63 178	63 178	63 178	66 843	70 586	74 468
Social benefits									
Other transfers to households	62 238	60 990	59 447	63 178	63 178	63 178	66 843	70 586	74 468
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	62 238	60 990	59 447	63 178	63 178	63 178	66 843	70 586	74 468

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Table B.2: Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief And Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	127	30	156	50	50	50	50	50	50
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	127	30	156	50	50	50	50	50	50
Administrative fees	127	30	156	50	50	50	50	50	50
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	5 300	5 245	5 350	5 815	5 815	5 815	7 600	8 365	8 828
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	5 300	5 245	5 350	5 815	5 815	5 815	7 600	8 365	8 828
Social benefits									
Other transfers to households	5 300	5 245	5 350	5 815	5 815	5 815	7 600	8 365	8 828
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	5 427	5 275	5 506	5 865	5 865	5 865	7 650	8 415	8 878

Table B.2: Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant For Province

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	2 254	2 027	2 145	2 000	2 000	2 000	2 335		
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	2 254	2 027	2 145	2 000	2 000	2 000	2 335		
Social benefits									
Other transfers to households	2 254	2 027	2 145	2 000	2 000	2 000	2 335		
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 254	2 027	2 145	2 000	2 000	2 000	2 335		

Table B.5: Details on infrastructure

The following information for infrastructure must be presented in annexure to each Vote

Table 11.B.5: Rural Development And Agrarian Reform - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2018/19	MTEF 2019/20
R thousands														
1. New infrastructure assets														
Total New infrastructure assets														
2. Upgrades and additions														
2.1	Glen Upgrading	Construction	Lejweleputswa - Glen	Upgrading of the Glen Agricultural Institute	01/01/2006	31/03/2025	Infrastructure Enhancement Allocation	5: Research and Technology Dev.	Individual	450 000	138 141	21 677	25 306	28 877
2.2	College Revitalisation	Design	Fezile Dabi	Building / Structures	01/04/2021	31/03/2030	Infrastructure Enhancement Allocation	3: Farmer Support and Development	Packaged	24 598		8 598	8 000	8 000
Total Upgrades and additions														
3. New Infrastructure														
3.1	Karee Nursery	Construction	Mangaung Metro	Upgrading of offices				5: Research and Technology Dev.		23 385		9 000	7 000	7 385
Total New Infrastructure														
4. Maintenance and repairs														
4.1	Office Maintenance	Ongoing	All districts	Building / Structures	01/04/2014	Ongoing	Infrastructure Enhancement Allocation	5: Research and Technology Dev.	Individual	100 000	12 292	10 000	10 000	10 000
Total Maintenance and repairs														
5. Infrastructure transfers-current														
5.1	FDC - Vrede (Mohoma Mobung)	Design	All districts	Building / Structures			Infrastructure Enhancement Allocation	3: Farmer Support and Development	Packaged	60 000		20 000	20 000	20 000
5.3	Landcare (Mohoma Mobung)	Design	All districts	Building / Structures			Infrastructure Enhancement Allocation	2: Sustainable Resource Management	Packaged	4 000		4 000		
5.4	Mechanisation (Mohoma Mobung)	Design	All districts	Building / Structures	01/04/2016	31/03/2025	Infrastructure Enhancement Allocation	3: Farmer Support and Development	Packaged	500 000	92 122	6 000	10 000	10 000
Total Infrastructure transfers -current														
6. Infrastructure transfers - capital														
6.1	Abattoir (Mohoma Mobung)	Design	Lejweleputswa	College infrastructure improvement	01/04/2016	31/03/2025	Infrastructure Enhancement Allocation	3: Farmer Support and Development	Packaged	90 000		30 000	30 000	30 000
Total Infrastructure transfers - capital														
Total Rural Development And Agrarian Reform Infrastructure														
										1 251 983	242 555	109 275	110 306	114 262

Table 11.B.5.1: Department of Agriculture and rural development - Payments of non-infrastructure projects													
No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
				List any project not to be reported on in IRM	Date: Start	Date: Finish						2018/19	2019/20 2020/21
	R thousands												
Non-Infrastructure Projects:Xhariep													
Livestock													
1	Xhariep Fetsa Tlala	Xhariep	N/A	Expansion of livestock production. Production Inputs and breeding stock	01-04-2018	31-03-2019	Ilima	Prog 3 - Farmer Support and dev	22	25 950		8 550	8 600 8 800
Vegetables													
	Xhariep Irrigation	Xhariep	N/A	Reddersburg Multi-Purpose Co-Op- Infrastructure development (Irrigation systems, watery connection, office block) & production input support	01-04-2018	31-03-2019	CASP	Prog 3 - Farmer Support and dev	15	15 000		4 000	5 000 6 000
Aquaculture													
1	Xhariep Fish Hatchery	Xhariep	N/A	Renovation of fish nursery, fish feed factory infrastructure and raw materials, cover outside ponds, maintenance and operational cost.	01-04-2018	31-03-2019	CASP	Prog 3 - Farmer Support and dev	8	21 500		7 000	7 000 7 500
Total Non-Infrastructure: Xhariep District										62 450	-	19 550	20 600 22 300
Non-Infrastructure Projects:Mangaung Metro													
LIVESTOCK													
1	MM Fetsa Tlala - Livestock	Mangaung Metro	N/A	Production input support	01-04-2018	31-03-2019	Ilima	Prog 3 - Farmer Support and dev	29	23 261		3 400	3 500 3 800
	MM Beef Value Chain	Mangaung Metro	N/A	Production input support	01-04-2018	31-03-2019	CASP	Prog 3 - Farmer Support and dev	1	6 500		1 500	2 500 2 500
CROPS													
1	MM Fetsa Tlala - Vegetables	Mangaung Metro	N/A	Production input support	01-04-2018	31-03-2019	Ilima	Prog 3 - Farmer Support and dev	24	11 200		3 600	3 800 3 800
2	MM Fetsa Tlala - Grains and pasture	Mangaung Metro	N/A	Production input support	01-04-2018	31-03-2019	Ilima	Prog 3 - Farmer Support and dev	4	7 020		2 020	2 500 2 500
3	MM Vegetable Production	Mangaung Metro	N/A	Tunnels, Net shades,Security fence & Production inputs for Itireleng Society for the Blind	01-04-2018	31-03-2019	CASP	Prog 3 - Farmer Support and dev	5	3 000		800	1 000 1 200
4	MM Sheep & Goats	Mangaung Metro	N/A	Infrastructure development, production input support.	01-04-2018	31-03-2019	CASP	Prog 3 - Farmer Support and dev	21	14 500		4 500	5 000 5 000
5	Thaba Nchu Irrigation Project	Mangaung Metro	N/A	Purchasing of 52 Dairy cows, 1040 layers and fowls, production inputs	01-04-2018	31-03-2019	CASP	Prog 3 - Farmer Support and dev	30	7 000		7 000	
DAIRY													
	Thaba Nchu Dairy - Poverty Alleviation Programme	Mangaung Metro	N/A	Purchasing of 52 Dairy cows, 1040 layers and fowls, production inputs	01-04-2018	31-03-2019	CASP	Prog 3 - Farmer Support and dev	0	21 000		7 000	7 000 7 000
Total Non-Infrastructure: Mangaung Metro										93 481		29 820	25 300 25 800

Table 11.B.5.1: Department of Agriculture and rural development - Payments of non-infrastructure projects

No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
				List any project not to be reported on in IRM	Date: Start	Date: Finish						2017/18	2018/19	2019/20
	R thousands													
Non-Infrastructure Projects:Lejweleputswa District														
	CROPS													
	Lejw - Fetsa Tlala - Grains	All	N/A	Production inputs support	01-04-2018	31-03-2019	Ilima	Prog 3 - Farmer Support and dev	70	8 053		2 525	2 664	2 864
	LIVESTOCK													
	Lejw - Fetsa Tlala - Livestock	All	N/A	Production inputs support	01-04-2018	31-03-2019	Ilima	Prog 3 - Farmer Support and dev	19	5 400		1 600	1 800	2 000
	Kleinboschvarkfontein	All	N/A	Piggery structure, production inputs & VET equipment	01-04-2018	31-03-2019	CASP	Prog 3 - Farmer Support and dev	12	5 000		5 000		
	Maphira Trust	All	N/A	Infrastructure development (handling facilities, storage facility, water reticulation) and production input support	01-04-2018	31-03-2019	CASP	Prog 3 - Farmer Support and dev	10	3 400		3 400		
	FRUITS													
	Lejweleputswa Pecan Nuts	Matjhabeng	N/A	Expansion of Pecanut production (10ha, 1000 trees, cultivation of land 10 ha, expansion of irrigation system)	01-04-2018	31-03-2019	CASP	Prog 3 - Farmer Support and dev	20	5 000		2 000	2 000	1 000
	POULTRY													
	Lejweleputswa Poultry Hub	All	N/A	Broiler house and production input support	01-04-2018	31-03-2019	CASP	Prog 3 - Farmer Support and dev	14	14 500		4 500	5 000	5 000
	VALUE ADDING													
	Mohodung Corner	All	N/A	Mobile butchery and production input support	01-04-2018	31-03-2019	CASP		10	2 000		2 000		
	Golden Goose	All	N/A	Construction of Silo, equipment supply and production input support	01-04-2018	31-03-2019	CASP	Prog 3 - Farmer Support and dev	15	2 000		2 000		
Total Non-Infrastructure: Lejweleputswa District										45 353		23 025	11 464	10 864

No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
	R thousands			List any project not to be reported on in IRM	Date: Start	Date: Finish						2018/19	2019/20	2020/21
Non-Infrastructure Projects:Thabo Mofutswanyana District														
DAIRY														
4	Maluti a Phofung Dairy B	Maluti a Phofung	SIP11	Construct a new 10 point dairy parlour, purchase and install a 10 point milking machine; water connection; construct a 80 LSU handling facility; establishment of pastures on 50 ha; fodder mixer	01-04-2017	31-03-2018	CASP	Prog 3 - Farmer Support and dev	14	20 000		6 000	7 000	7 000
CROPS														
	TM - Fetsa tlala - Maize	All	N/A	Production inputs support	01-04-2018	31-03-2019	Ilima	Prog 3 - Farmer Support and dev	46	8 628		2 628	3 000	3 000
	TM - Fetsa tlala - Sunflower	All	N/A	Production inputs support	01-04-2018	31-03-2019	Ilima	Prog 3 - Farmer Support and dev	67	13 058		4 058	4 500	4 500
	TM - Fetsa Tlala - Dry Beans	All	N/A	Production inputs support	01-04-2018	31-03-2019	Ilima	Prog 3 - Farmer Support and dev	75	4 930		1 530	1 600	1 800
5	TM - Fetsa Tlala - Vegetable	All	N/A	Production inputs support	01-04-2018	31-03-2019	Ilima	Prog 3 - Farmer Support and dev	55	2 700		700	1 000	1 000
	TM Vegetable Production	All	N/A	Infrastructure development (storage facility , irrigation sy stem, mechanization, shade nets, etc) and production input support	01-04-2018	31-03-2018	CASP	Prog 3 - Farmer Support and dev	42	15 700		8 700	5 000	2 000
LIVESTOCK														
	TM - Fetsa Tlala - Livestock	All	N/A	Production inputs support	01-04-2018	31-03-2019	Ilima	Prog 3 - Farmer Support and dev	18	13 200		4 200	4 500	4 500
Total Non-Infrastructure: Thabo Mofutsanyana District										78 216		27 816	26 600	23 800
Table 11.B.5.1: Department of Agriculture and rural development - Payments of non-infrastructure projects														
Non-Infrastructure Projects:Fezile Dabi District														
LIVESTOCK														
1	FD - Fetsa Tlala - Livestock	Fezile Dabi	SIP11	Parys: Broilers, Construction of the Abattoir, Packaging Facilities.	01-04-2018	31-03-2019	Ilima	Prog 3 - Farmer Support and dev , Strategic Partners	20	11 480		3 480	4 000	4 000
	Emfuleni Voerkrale	All	SIP11	Production inputs support	01-04-2018	31-03-2019	CASP	Prog 3 - Farmer Support and dev , Strategic Partners	3	8 121		2 121	3 000	3 000
2 CROPS														
3	FD - Fetsa Tlala - Crops	Fezile Dabi	SIP11	Production inputs support	01-04-2018	31-03-2019	Ilima	Prog 3 - Farmer Support and dev , Strategic Partners	23	16 050		5 050	5 500	5 500
POULTRY														
	Fezile Dabi Poultry	Fezile Dabi	SIP11	Construction of the Abattoir	01-04-2018	31-03-2019	CASP	Prog 3 - Farmer	10	77 000		17 000	30 000	30 000
AQUACULTURE														
3	Fezile Dabi Fish Farming	Fezile Dabi	N/A	Completion of the fish farming as part of the value add/ chain exercise (construction of 4 fish outgrowers)	01-04-2018	31-03-2019	CASP	Prog 3 - Farmer Support and dev	15	113 000		23 000	50 000	40 000
Total Non-Infrastructure: Fezile Dabi District										225 651		50 651	92 500	82 500

Table 11.B.5.1: Department of Agriculture and rural development - Payments of non-infrastructure projects

Non-Infrastructure Projects:Provincial Wide														
1	Marketing Infrastructure & Business Development Support	All	N/A	Marketing Infrastructure and equipment, Agro logistics, Agro processing support and AgriBEE fund contributions	01-04-2016	31-03-2020	CASP	Prog 3 - Farmer Support and dev	12	30 000		10 000	10 000	10 000
2	Training & Capacity Building	All	N/A	Accredited short courses, Non-accredited training, Learnership, RPL and Mentorship	01-04-2016	31-03-2020	CASP	Prog 3 - Farmer Support and dev	53	45 725	11 031	10 694	12 000	12 000
3	Extension Recovery Programme	All	N/A	Extension services support	01-04-2016	31-03-2020	CASP	Prog 3 - Farmer Support and dev	30	105 504	25 281	28 223	26 000	26 000
4	Vet support programme	All	N/A	Veterinarian support	01-04-2016	31-03-2020	CASP	Prog 3- Veterinary Services	10	14 000		4 000	5 000	5 000
6	Graduate Programme	Lejweleputswa	N/A	Placement of 120 graduates	01/04/2018	ongoing	CASP	Prog 3 - Farmer Support and Dev		32 940		10 440	11 000	11 500
7	Mechanization	All	N/A	Mechanization support	01-04-2018	31-03-2019	Ilima	Prog 3 - Farmer Support and dev	10	21 500		5 000	8 000	8 500
8	Food Security - Hlasela Tlala	All	N/A	Vegetable production input support	04-012018	31-03-2019	Ilima	Prog 3 - Farmer Support and dev	50	45 274		10 820	15 227	19 227
9	SAVAC	All	N/A	Baseline study	05-012018	31-03-2019	Ilima	Prog 3 - Farmer Support and dev	0	3 482		3 482		
8	FEA	All	N/A	Female Entrepreneur Awards	06-012018	31-03-2019	Ilima	Prog 3 - Farmer Support and dev	6	12 600		4 200	4 200	4 200
	Total Non-Infrastructure: Provincial Wide								85	311 025	36 312	86 859	91 427	96 427
	Total Non-Infrastructure: CASP and Ilima/Letsema Conditional Grants									816 176	36 312	225 999	240 155	220 155