

Vote 13

Department of Rural, Environment and
Agricultural Development

Department of Rural, Environment and Agricultural Development	Vote 13
To be appropriated by Vote in 2018/19	R 1 440 478 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Rural, Environment and Agricultural Development
Administering Department	Department of Rural, Environment and Agricultural Development
Accounting Officer	Deputy Director General for Rural, Environment and Agricultural Development

1. Overview

Vision

Vibrant and prosperous society in harmony with our natural resources.

Mission

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

Core functions of the department

The department focus primarily on the following mandated core functions:

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

Strategic Objectives

The departmental vision and mission statements as well as the strategic goals and objectives were reviewed during 2017 and aligned to adhere to the nationally determined priority focus areas. The departmental management adopted eight (8) strategic goals and fifteen (15) strategic objectives for the 2018/19 financial year.

Main services and products to be delivered by the department

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

- Sustainable Resource Management Services – engineering services, land care and land use management services as well as disaster risk management services.
- Farmer Support and Development Services – farmer settlement and development; extension and advisory services as well as food security interventions.

- Veterinary Services – animal health services, veterinary export control, veterinary public health and veterinary laboratory services.
- Research and Technology Development – medium to long term research and technology development services.
- Agricultural Economics Services – Production Economics and Marketing support services, Agro-processing support services and macroeconomics support services.
- Structured Agricultural Education and Training which includes both Higher Education (HET) and Training; and Agricultural Skills Development.
- Rural development planning and monitoring and social facilitation services; and
- Environmental Management Services - Environmental Policy, Planning and Coordination services; compliance and enforcement; environmental quality management and empowerment services as well as Biodiversity Management.

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

- Increased gross value add for agriculture by 2 per cent annually;
- Increased number of Agricultural Smallholders Producers to contribute towards 300 000 national target;
- Increased number of jobs as a contribution to 500 000 jobs national target by 2019;
- Increase the contribution of processed products to manufacturing annually by 1 per cent (total of 5 per cent by 2019) Reduced households vulnerable to food insecurity by 9.5 per cent by 2019; and
- Reduced vulnerability and risks associated with climate change.

Demand for and changes in the services of the department

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

These key challenges include:

- Availability of water is a concern in the province;
- Climate change impacts need to be addressed to and managed;
- Inadequate waste management practices
- Inadequate or lack of access to socio-economic infrastructure and services as well as low literacy and skills levels;

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

Organizational challenges pertaining to the department include:

- The departmental organizational structure review on the verge of being finalised to be in line with three ministries of DEA, DAFF and Land Reform and Rural Development. The revised structure will be financed from internal sources with a phased-in implementation approach.
- Lack of dedicated team to deal with operations for Rhino Poaching Investigations.
- Non-existence of programme to assist with the protection of Rhinos on private land which must be jointly initiated by the government and private land owners. This programme should include the training and equipping of rangers and identified farm workers on Private Rhino farms and Reserves.
- Inconsistent weather patterns have impacts on our planning, as the department has to accommodate extreme dry conditions affecting livestock and grazing as well as extreme wet seasons that results in floods that may damage infrastructure as well as livestock.

Acts, rules and regulations applicable to the department

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

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

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

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

Policy mandates to be implemented by the department include:

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

Information on external activities and events relevant to budget decisions

The department will contribute towards dealing with major challenges of high unemployment, inequality, poverty and hunger during financial year 2018/19 in line with the five concretes that underpin the provincial strategy towards the NDP goals and these are ACT, Setsokotsane, VTSD, RHR, and Saamwerk-Saamtrek.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

- Improved land administration and spatial planning for integrated development in rural areas;

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

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

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

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

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

Growing sustainable rural enterprises and industries in areas with economic development potential through strong rural-urban linkages, increased investment in agro-processing, trade development as well as access to local markets and financial services resulting in rural job creation will be the key focus area. The department will through this sub-outcome unlock the economic opportunities in the villages,

townships and small “*dorpië*” by providing basic economic infrastructure to stimulate economic growth in these areas.

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

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

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

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

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

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

Section 2 provides a review of the 2017/18 annual performance, outlining the main achievements and progress made by the department during the year, as well as giving a brief discussion on challenges and new developments. The following are the major achievements in 2017/18:

The department managed to fill all vacant SMS posts during the financial year, with a gender representation of 52 to 48 per cent of female to male.

The department went into a strategic review session and emerged with SMART performance indicators in response to the issues raised by the Auditor General during the audit of 2016/17 financial year.

The following events have been successfully hosted: Youth in Agriculture awards, Bokone Bophirima Agricultural Growth and Investment Show, North West Biodiversity Conference (Mebala Ya Rona), the launching of household food security project for MK veterans of Luthuli detachments. The department

entered into the second year since the launch of the Agriparks programme, and recently declared the harvest season which is expected to yield a large output owing to good rains that happened during the beginning of the year. The department has concluded a due diligence exercise on the transfer of Potchefstroom and Taung Colleges of Agriculture in the province to the Department of Higher Education and Training. The outcome of the exercise is still unresolved.

The department has repealed the Directorate Entrepreneurial Development (DED) Act which finally closed the DED in its old form. The Tshidilamolomo and Mabeskraal livestock auction facilities were successfully launched during the financial year 2017/18 with a total of over 600 animals traded for a turnover R2.9 million in a single day. The Driefontein auction pen in Dr. Ruth Segomotsi Mompati district continues to operate with the Kgora auction facility linked to the Bophirima Agricultural Growth and Investment Show (BBAGIS) event.

Implementation of new policy priorities

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

- Implementation of the Management and Biosphere Programme through the newly listed Magaliesburg Biosphere and the proposed Groot Marico Biosphere;
- Implementation of the revised NW Integrated Waste Management Plan 2015;
- Implementation of North West Air Quality Management Plan 2015;
- Implementation of North West Biodiversity Sector Plan 2015;
- Implementation of the NW Climate Change Adaptation Strategies for key vulnerable sectors (2016);
- Rolling out the Wildlife / Game Transformation programme;
- Acquisition of country bird holdings for the development of poultry value chain;
- Development of goat value chain enterprise;
- Establishment and implementation of the North West Agricultural Fund.

Potchefstroom and Taung College of Agriculture and Kgora Farmer Training Centre

Taung and Potchefstroom Colleges of Agriculture as well as Kgora Farmer Training Centre continue to enhance the performance of our Province on the ideals of the National Development Plan. Engagements are ongoing with the Danish funders Haldor Topsoe, for the Taung Agricultural College which funding was stopped in the past two financial years. The funding will enhance the plan to have a college as a center of excellence in irrigation agriculture. Through the Economic Competitive Support Package (ECSP), the college has managed to set up basic infrastructure like computer laboratory and water reticulation system.

The two colleges and the farmer training center continue to maintain their accreditation status. Sixty nine students graduated from Potchefstroom College in December 2017 with ten students graduating from

Taung College in May 2017. In order to maintain the accreditation status in all the three centers, a budget under CASP for infrastructural development has been made available during 2017/18. The poultry training sites at Kgora are currently functional, while Moretele satellite is still under continuous development. Two new infrastructure projects are in progress for 2017/18 in Taung. Potchefstroom College are focusing on refurbishments and security matters.

Farmers Market in Mogwase, Taung and Mahikeng

The three existing farmers markets are continuing and new equipment and packaging material is sourced for the three markets. An additional farmer market is planned for Dr. Kenneth Kaunda district and funding will be reprioritised from within the allocated budget.

Livestock Auction Initiative

In terms of auctioning, the department is in the process of establishing the provincial black auctioneer's institution, which will operate across the province. For 2017/18 the 3rd BBAGIS auction was officiated by black auctioneers.

Expand roll out of the Food Security Initiatives

A total of 2344 households to date benefited from the agricultural food security initiatives, which was done through the farmer support and development unit. Over and above the Mazista Food Security Project launched in the previous financial year, the Derby Food Security Project in the Kgetleng Local municipality was launched benefitting 60 households with mini-tunnels and Primary school through the provision/erection of the shade net structure for their school feeding garden was done during the 2017/18 financial year.

Cultivation of under-utilised/fallow hectares of land

An area measuring to 8175 hectares of under-utilised land has been cultivated through provision of agricultural mechanization packages and production inputs to qualifying farmers. The department continues to provide technical support towards the implementation of this programme. Crop estimates indicate that planted hectares will yield about 25 500 tons of grains (Sunflower and Maize)] at an average of 2.2 tons per hectare.

Roll out Smallholder producers support programme

A total of 1372 smallholder producers received tangible support in the form of on infrastructure, mechanization packages, and production inputs during the 2017/18 financial year. Department provided intangible support to over 8500 smallholder producers in the form of agricultural demonstrations, farmer's days and commodity groups during 2017/18 financial year. In its effort to ensure sustained support to the smallholder farmers in the province, the department has set aside R5 million for the

empowerment of 50 black farmers to be accelerated to commercial status with the financial year 2017/18.

The Provincial Irrigation Strategy has been completed and presented to EXCO by the MEC. Funds for the implementation of the irrigation strategy are being sought locally and internationally. Thus far over 100 new hectares under irrigation have been developed and 3 irrigation schemes are being resuscitated. These are Taung, Disaneng and Molatedi. The Taung irrigation scheme maintenance is on-going and processes are underway for the comprehensive survey.

Tshimo Ya Kgosi Programme

A total of twelve (12) Magosi of which eleven (11) is in Bojanala and one (1) in Dr Ruth Segomotsi Mompati received livestock support through Tshimo Ya Kgosi program during the 2017/18 financial year.

Smallholder Producers Market Access Programme

Through the Government LED Market (GLM) programme the department has developed a model which will assist farmers and farmer organizations to access the market. Some of the identified government market include South African National Defence Force (SANDF), Department of Education and Sport Development and Department of Social Development. In 2017/18, Zeerust fresh produce hub was partially budgeted for the refurbishment of a procured structure in line with the South African Good Agricultural Practice (SAGAP) compliance. Procurement of mobile SAGAP compliant containers are also being procured to help small holder farmers for marketing.

More funds need to be availed to procure equipment, as well as finalise the 2 Agro-processing sites. Further new agro-processing facilities will need to be constructed or purchased and refurbished. Budget also needs to be availed for Agrologistics to ensure implementation of full agricultural value chains

NW/IDC Nguni Cattle Development Project

Applications for NW/IDC Nguni Cattle Development Project closed in June 2017 and interviews for qualifying farmers were conducted in October 2017. The department has combined the Nguni cattle project with the Sire subsidy scheme to a total budget of R2.5 million.

Rehabilitation of the Kraaipan, Springbokpan and Vryhof silos

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

Agriparks

Consultative processes in collaboration with Department of Rural Development and Land Reform (DRDLR) with relevant stakeholders have started to finalize business plans for Vryburg, Moretele and Maquassi Hills Airparks

The Agriparks programme has achieved the following:

Springbokpan Grain Value Chain Agripark has been rendered operational following infrastructural and mechanical refurbishment. The establishment of a milling plant, input and machinery warehouse is planned for 2017-2019. Linkages with local government LED and international markets to be facilitated. Work on the damp proofing of the storage silos was carried out and further damp proofing will be carried out therefore mobilizing the production of about 15 000 ha in the Agripark area.

The start of work in the Kraaipan and Vryhof silo will be carried out over the following 3 years. In addition the resuscitation of the Mooifontein Agri hub linked to the Springbokpan Agripark will commence in the 2017 to 2020 through:

- Engagement of the United Nation Industrial Development Organisation.
- Business plans for the Vryburg, Moretele and Maquassi Hills Agri-Parks have been concluded. Various projects have been initiated by the DRDLR and READ.
- The focus of the CRDP will be in the development of synergy with the Agriparks.

Aquaculture and Fisheries

Training plan for emerging farmers and extension officers in aquaculture has been developed. Designs for the Barberspan aquarium have been completed and the development of the auditorium economic hub will commence which calls for an integrated approach for comprehensive implementation of the initiative as a strategic economic hub for the Tswaing Municipality. The environmental impact assessment process is still underway.

Four aquaculture plants and one cage fishing project planned across the province over a three year period up to 2020.

Agricultural Growth and Investment Initiative

Bokone Bophirima Agricultural Growth and Investment Show (BBAGIS) for the year 2017 was held in November 2017. It is expected that the show will be accentuated in the coming year to involve the economic and Agrometeorological comparative advantages of various districts within the province. The mobilisation of potential investors will be done. The show attracted interest of the SADC countries. Botswana and the Republic of Zambia participated in the show.

Building the capacity of YARD and WARD institutions

Youth Awards were held in the month of June 2017 in the Dr Kenneth Kaunda District. Over 500 young farmers participated and various youth received awards.

Climate Change

The NW climate change adaptation strategies for key vulnerable sectors have been finalised and were signed off for implementation by the MEC in September 2016. The 2017/18 financial year is focusing on consultation with the relevant key sectors regarding the implementation of these developed strategies.

Taung Skull World Heritage Site

Site handover process for 6 projects was concluded and 6 contractors are currently on site for Thomeng Road, Thomeng Ablution, Museum, Powerhouse, mine manager's office and picnic ablution. Eskom has now increased electricity capacity for the site so that Wi-Fi can be operational. The first batch of projects will be completed by April 2018.

Wildlife Transformation programme

The annual Mebala Ya Rona Biodiversity Conference and the inaugural Mebala ya Rona Heritage Walk took place in October 2017. The Mebala Ya Rona Biodiversity Transformation Advisory Committee meetings were held successfully and members are working on the development of project selection criteria for biodiversity transformation projects. The Mebala Wildlife auction is scheduled to take place in March 2018.

Waste Management

The department secured an infrastructure intended for job creation in the waste management programme. It is intended to create 48 jobs for youth in line with Provincial Integrated Waste Management Plan. The project will benefit youth in Mahikeng municipality.

Magaliesburg Biosphere Reserves

The Magaliesburg Biosphere Board has been appointed, inaugurated and is fully functional. The department is in the process of nominating another Biosphere Reserve in the Groot Marico area. The Groot Marico Biosphere application was submitted to Department of Environmental Affairs. Public participation meetings have taken place and adverts for comments and inputs have been placed on local newspapers.

Main events

The main events for 2017/18 under the Environmental Services Programme are: celebrations of Africa World Heritage Day, World Environment Day and Heritage Day, as well as the hosting of the annual Mebala Ya Rona Biodiversity Conference and the Environmental Education Conference.

Challenges

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

- Water scarcity is a limiting factor to prospective farmers. The recent drought has only made the water crisis an issue of concern to the department. Temporary relief was provided to the farmers in the form of erection of irrigation systems, fodder relief assistance, borehole drilling and water tankering to alleviate the distress;
- Depleted natural grazing leading to the forced slaughtering of livestock, livestock deaths due to fodder unavailability and uncertain prospects for veld recovery in 2016;
- Declining farming profitability due to water scarcity;
- Severe increases on unsold maize seed stocks that will not be fit for resale in the next production season;
- Competition for land by different land uses, which could compromise the wise use of land;
- Climate change impacts;
- Inadequate Waste Management practices;
- Failure to process payments of service providers on time was due to lack of proper system skills by staff as well as elementary errors from some of the service providers affect the department;
- Failure to complete work on time by service providers resulting in roll-over of funds;
- Compliance to the cost containment instruction and other cost cutting measures.

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

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

- Exploring partnerships and use of cooperatives in the agricultural value chain to improve market and finance access especially cooperatives within the villages, townships and small dorpies.

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

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

To address issues of infrastructure like fencing, water provisioning, handling facilities for the Nguni programme, the department intends to acquire a holding farm with relevant infrastructure to keep and round off the Nguni stock to be ready for sale. The same farm would also act as an agro-processing facility for the Nguni hides and skins, as well as Nguni meat processing plant. The center once secured, would further act as training facility for the entire Nguni value chain.

Taung College will further expand their irrigation areas to include other alternative irrigation methods and equipment.

In pursuit of the RRR provincial policy thrust, the department will continue to provide services to the provincial community through the following programmes which are being funded through ongoing projects that form part of the infrastructure projects table.

- Agri-Parks – Rural Economic Transformation
- Agricultural Market Development
- Provincial Agricultural Growth and Investment Show
- Agro-processing Strategy – Infrastructure Development
- Provincial Irrigation Strategy – Implementation
- Black Farmer Commercialisation Programme
- Ocean Economy – Phakisa (Aquaculture and Fisheries)
- Agricultural Development Funding
- Agricultural Disaster Risk Management Support – Adaptation and Mitigations
- Recreational Horse Racing Programme
- Wildlife / Game Industry Transformation
- Bokone Bophirima Wildlife Academy – Opening of Academy in Taung
- Annual Biodiversity Conference “Mebala Ya Rona”
- Biosphere Reserves Development
- Heritage Sites Development
- Environmental Monitoring, Authorisation and Compliance and Empowerment
- Climate Change
- Black / African Auctioneering Services
- Dairy Value chain and Clustering

- Donkey Value Chain
- Aquaculture and Aquarium
- Bio-diversity Economy and Transformation
- Conservation Management Infrastructure Revitalisation
- Combating Rhino poaching
- Ecotourism City between Madikwe Game Reserve and Pilanesberg Game Reserve - Conclude feasibility
- Reviewing existing Concession Agreements between North West Parks Board (NWPB) and the Concessioners
- Infrastructural development at Bloemhof Dam Nature Reserve
- Partnerships for the beneficiation within parks.

4. Reprioritisation

The department reprioritised a number of key activities from the baseline of the 2018/19 financial year and these are stated below. The first consideration of this process was to ensure that the allocation for the baseline financial year 2018/19 is informed by the final revised allocations of 2017/18 financial year. The department complied with the Provincial Treasury allocation letter which provided for a review of the own receipt baseline. The baseline allocations for own receipts are R13.8 million in 2018/19, R14.7 million in 2019/20 and R15.5 million in 2020/21 financial years respectively.

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

Administration Programme:

An amount of R3.6 million, R1.2 million have been shifted from compensation of employees, machinery and equipment respectively as part of the baseline allocation review in the financial year 2018/19 with goods and services increasing by R17.2 million. The baseline allocation for the year 2019/20 has increased by R11.6 million under goods and services.

Sustainable Resource Management Programme:

R1 million has been shifted to this programme under compensation of employees and R500 under machinery and equipment in line with the baseline allocations review. The baseline has also increased by R885 thousand in the financial year 2018/19 and R7.6 million in 2019/20.

Farmer Support and Development Programme:

There is a total reduction of R15.8 million under compensation of employees on this programme during 2018/19 and R16.8 million in 2019/20 financial. The decrease is as a result of the reduction during the adjustment budget.

Veterinary Services Programme:

The programme is decreasing by R2.7 million in 2018/19 financial year and R2.1 million in 2019/20. The baseline allocation is increased by R1.5 million and R3.3 million under Compensation of employees for 2019/20 and 2020/21 respectively. In 2018/19, an amount of R1 million has been added to Machinery and equipment and R3 million in 2019/20 Goods and services is reducing by R5.2 million and R6.5 million in 2018/19 and 2019/20 respectively.

Research and Technology Development Services:

The programme is reducing by R 1.4 million and R2.5 million under compensation of employees during 2018/19 and 2019/20 respectively. R500 thousand has been added for machinery and equipment in 2018/19, and R2.3 million increase under machinery and equipment in 2019/20 financial year. The baseline for the programme is reducing by R2.7 million in 2018/19 million and R3.5 million in 2019/20.

Agricultural Economics Services Programme:

The programme is reducing by R155 thousand and R285 thousand under goods and services during 2018/19 and 2019/20 respectively.

Structured Agricultural Education and Training Programme:

The programme compensation of employees has been increased by R789 thousand in 2018/19, and by R289 thousand in 2019/20, goods and services for the programme has decreased by R2.7 million and R4.2 million in 2018/19 and 2019/20 respectively.

Rural Development Coordination programme:

An amount of R8.9 million has been added in the programme in 2018/19 financial year and R10.3 million in the financial year 2019/20. The programme expects an increase in activities with the advent of Agriparks that will guide the process of job creation through EPWP and other labour intensive initiatives.

Environmental Services Programmes:

The baseline budget allocation for the programme has been reduced by R2.2 million in 2018/19 R11.1 million following financial year.

5. Procurement

The department has reverted back to utilising its own procurement processes for the procurement and sourcing of bids and quotations following the expiry of the implementing agent contract. This has led to the improvement of the expenditure pattern by the department as there is more control over the procurement process and service providers. To date suppliers for key commodities to be implemented

during 2018/19 have been appointed on the departmental database to improve the turnaround time of obtaining goods and services.

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

6. Receipts and financing

6.1. Summary of receipts

Table 13.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	835 493	811 035	1 012 358	1 110 848	1 144 873	1 144 873	1 171 670	1 265 552	1 363 555
Conditional grants	224 703	262 520	248 832	243 143	243 143	243 143	254 940	250 717	266 556
Departmental receipts	11 864	13 504	13 215	16 645	13 145	13 145	13 868	14 769	15 583
Total receipts	1 072 060	1 087 059	1 274 405	1 370 636	1 401 161	1 401 161	1 440 478	1 531 038	1 645 694

The department's operations are funded through the equitable share; conditional grants and departmental own receipts. The conditional grants make up 18 per cent in the first year of the MTEF, and a decrease to 16 per cent in the mid-year and 16 per cent in the outer year.

The conditional grants funding of the department is made up of the following grants:

Comprehensive Agricultural Support Programme

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

Funding of this grant decreases over the entire MTEF period. The baseline allocation in the first year is R176 million 2018/19 decreases to R170.8 million in the mid-year and then increases to R182 million in the outer year 2020/21. This funding growth of the grant over the MTEF is 4 per cent in the base year, decrease by 3 per cent in the mid-year and increase by 6 per cent in the outer year of the MTEF.

Land Care Programme

This grant aims to promote sustainable use and management of natural resources by engaging in the initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all. The grant allocation increases by 4.4 per cent in 2018/19, 10 per cent in the mid-year and 5.4 per cent in the outer year of the MTEF. The

allocations in rand value across MTEF period is R8.3 million, R9.2 million and R9.7 million in that order for each of the three MTEF years.

Illima/ Letsema Grant

This grant is aimed at assisting vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production. This grant allocation increases steadily throughout the MTEF period with 5.4 per cent in the first year, then 5.3 per cent in 2019/20 with an increase of 5.2 per cent in the outer year of the MTEF period. The allocations in rand values are R66.8 million, R70.5 million and R74.4 million in that order for each of the MTEF period.

Departmental receipts collection

Table 13.2 : 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
Sales of goods and services other than capital assets	10 923	12 651	11 832	13 673	10 173	10 173	10 724	11 450	12 080
Fines, penalties and forfeits	351	350	335	760	760	760	804	849	896
Interest, dividends and rent on land	1	1	1	30	30	30	31	32	34
Sales of capital assets	210	2	554	1 082	1 082	1 082	1 145	1 209	1 276
Transactions in financial assets and liabilities	379	500	493	1 100	1 100	1 100	1 164	1 229	1 297
Total departmental receipts	11 864	13 504	13 215	16 645	13 145	13 145	13 868	14 769	15 583

Table 13.2 gives a breakdown of categories of revenue the department will be generating its revenue from. During the financial year 2016/17 the department became the successor in law to the now dis-established DED, whose act was repealed in 2015. As DED had properties in tribal land some of which had been leased out and such properties are not titled and can therefore not be transferred to public works. The department will with effect from 2017/18 collect rental from such properties and hence will increase revenue collectable by the department.

During the adjustment budget, own revenue was reduced by R3.5 million which affected the MTEF baseline. The first year is projected at R13.6 million, and then increases to R14.7 million in 2019/20 and to R15.5 million in the outer year 2020/21. Apart from the student fees, revenue of the department is derived from the fresh produce and recent droughts have been taken into account when considering the growth in the allocations.

6.2. Departmental receipts collection

None.

6.3. Donor funding

None.

7. Payment summary

7.1. Key assumptions

The budget took cognizance of the Treasury's 2018 budget guidelines and ensured that the budget caters for inflation projections at 5.4 per cent in 2018/19, 5.6 per cent in 2019/20 and 5.5 per cent for the 2020/21 financial years.

An increase in the compensation of employees has been provided to accommodate all the provisions of the 2018 ICS, housing allowance for all qualifying officials as well as the impact for the increases in the cost to employer benefits such as medical aid. The base year's allocation has been provided for at 6.7 per cent in the year 2018/19 and a growth of 6.6 per cent in 2019/20 and 6.5 per cent during 2020/21. The reduction of the allocation in 2018/19 is informed by the department's review of the current spending trends and expected growth whereby the annual surrenders on this item pointed to funding above the requirement. The reduction was informed by the cuts that were made to the item in the last two financial years.

The growth in the mid-year allocations has made provision for key posts in the reviewed departmental structure that will take a phased-in approach in terms of filling over the MTEF period. Consideration was also made of the annual Performance Management and Development System (PMDS) incentive rewards due to employees.

7.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	183 866	227 352	232 058	267 168	265 908	265 908	268 486	289 681	326 439
2. Sustainable Resource Management	93 956	36 703	25 042	30 890	75 890	75 890	78 132	92 005	103 790
3. Farmer Support And Development	357 363	392 924	397 416	420 177	403 791	403 791	423 627	426 154	451 298
4. Veterinary Services	99 297	100 778	116 541	129 386	127 386	127 386	128 524	137 713	145 287
5. Research And Technology Development Services	45 467	48 818	49 050	54 996	51 064	51 064	53 840	56 858	61 483
6. Agricultural Economics Services	10 691	10 819	10 224	11 622	11 614	11 614	12 243	12 932	13 643
7. Structured Agricultural Education And Training	70 251	91 891	125 989	103 085	101 385	101 385	104 795	110 536	116 617
8. Rural Development Coordination	38 382	49 460	47 249	77 272	80 472	80 472	83 486	89 413	94 332
9. Environmental Services	172 787	128 313	270 836	276 040	283 651	283 651	287 345	315 746	332 463
Total payments and estimates	1 072 060	1 087 059	1 274 405	1 370 636	1 401 161	1 401 161	1 440 478	1 531 038	1 645 352

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

7.3. Summary of economic classification

Compensation of employees takes up 42.3 per cent of the total allocation in the first year of the MTEF, increases to 41.9 per cent and 41.1 per cent in the two outer years of the MTEF.

Buildings and other fixed structures takes up to 86 per cent of the whole allocation of payments of capital assets in the first year of the MTEF, increases to 82.3 per cent and remains at 80.9 per cent in the outer year of the MTEF period. An allocation of R35.7 million in 2018/19, R37.7 million in 2019/20 and R39.8 million in 2020/21 relates to the infrastructure work continuing at the Taung Skull World Heritage Site, while infrastructure allocation for Agripark project is allocated R20 million, R30 million and R31.6 million across the MTEF period

Table 13.4 : Summary of provincial payments and estimates by economic classification: Rural, Environment And Agricultural 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	781 951	748 539	851 078	1 172 084	1 158 197	1 157 320	1 202 929	1 258 748	1 350 510
Compensation of employees	583 089	521 559	557 961	606 315	586 465	587 843	609 404	653 789	689 749
Goods and services	198 837	226 886	293 013	565 769	571 679	569 425	593 525	604 959	660 761
Interest and rent on land	25	95	104	—	53	52	—	—	—
Transfers and subsidies to:	235 610	285 077	348 473	121 655	167 717	168 594	171 614	188 720	205 177
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	1 320	—	127 888	116 922	161 922	161 922	167 828	184 706	200 942
Households	234 290	285 077	220 585	4 733	5 795	6 672	3 786	4 014	4 235
Payments for capital assets	54 499	53 203	74 854	76 897	75 247	75 247	65 935	83 570	89 665
Buildings and other fixed structures	47 256	33 725	57 053	58 204	58 204	58 204	56 710	68 781	72 564
Machinery and equipment	6 744	18 790	17 005	17 794	16 144	16 144	8 274	13 783	14 540
Heritage Assets	—	97	—	—	—	—	—	—	—
Biological assets	499	591	796	899	899	899	951	1 006	2 561
Payments for financial assets	—	240	—	—	—	—	—	—	—
Total economic classification	1 072 060	1 087 059	1 274 405	1 370 636	1 401 161	1 401 161	1 440 478	1 531 038	1 645 352

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Existing infrastructure assets	—	62 330	104 131	95 309	95 309	95 309	59 355	67 781	71 509
Maintenance and repairs	—	6 146	12 281	6 237	6 237	6 237	3 645	—	—
Upgrades and additions	—	22 459	26 850	30 868	30 868	30 868	—	—	—
Rehabilitation and refurbishment	—	33 725	65 000	58 204	58 204	58 204	55 710	67 781	71 509
New infrastructure assets	312 707	287 027	275 278	150 219	150 219	150 219	27 952	32 999	34 814
Non infrastructure	—	—	—	118 275	118 275	118 275	288 311	277 618	294 595
Total department infrastructure	312 707	349 357	379 409	363 803	363 803	363 803	375 618	378 398	400 918

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

7.4.2 Maintenance (Table B 5)

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

7.4.3 Non infrastructure items (Table B 5)

None.

7.5. Departmental Public-Private Partnership (PPP) projects

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

7.6. Transfers

7.6.1 Transfers to public entities

Table 13.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
North West Parks and Tourism Board	97 215	96 705	111 830	116 922	116 922	116 922	122 828	129 706	136 840
Total departmental transfers	97 215	96 705	111 830	116 922	116 922	116 922	122 828	129 706	136 840

North West Parks Board is allocated an amount of R122.8 million in the first year of the MTEF, R129.7 million and R136.8 million in the two outer years of the MTEF.

7.6.2 Transfers to other entities

The North West Agricultural Fund is allocated an amount of R45 million in the first year of the MTEF, R55 million and R64.8 million in the two outer years of the MTEF respectively. Also during the 2017/18 Adjustment budget, the North West Agricultural Fund was allocated R45 million under Programme 2: Sustainable Resource Management under transfers departmental agencies and accounts. The North West Development Cooperation (NWDC) is intended to be the implementing agent.

7.6.3 Transfers to local government

None.

8. Receipts and retentions: Provincial legislatures

Not applicable.

9. Programme description

Programme 1: Administration

Description and objectives

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

Table 13.7 : Summary of payments and estimates by sub-programme: Programme1: 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. Mec'S Office	6 025	6 925	7 517	8 738	9 938	9 938	10 478	11 070	11 679
2. Senior Management	27 680	34 841	37 600	39 981	38 692	38 692	35 897	42 573	44 918
3. Corporate Services	28 615	29 283	32 770	43 204	38 079	38 079	39 020	41 204	43 469
4. Financial Management	115 105	150 782	147 503	167 005	171 459	171 459	174 934	186 220	217 285
5. Communication Services	6 441	5 521	6 668	8 240	7 740	7 740	8 157	8 614	9 088
Total payments and estimates	183 866	227 352	232 058	267 168	265 908	265 908	268 486	289 681	326 439

Table 13.8 : Summary of payments and estimates by economic classification: Programme1: 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	180 292	218 807	228 029	259 179	256 879	256 234	262 250	282 719	319 093
Compensation of employees	120 333	124 140	131 616	141 657	142 357	142 357	147 885	158 836	167 572
Goods and services	59 945	94 588	96 326	117 522	114 480	113 835	114 365	123 883	151 521
Interest and rent on land	14	79	87	–	42	42	–	–	–
Transfers and subsidies to:	2 676	5 344	2 373	4 163	4 163	4 808	3 182	3 376	3 562
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Households	2 676	5 344	2 373	4 163	4 163	4 808	3 182	3 376	3 562
Payments for capital assets	898	2 961	1 656	3 826	4 866	4 866	3 054	3 586	3 784
Buildings and other fixed structures	20	–	–	–	–	–	–	–	–
Machinery and equipment	878	2 961	1 656	3 826	4 866	4 866	3 054	3 586	3 784
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	240	–	–	–	–	–	–	–
Total economic classification	183 866	227 352	232 058	267 168	265 908	265 908	268 486	289 681	326 439

Growth trends and funding reasons

The allocations of the programme grow by 1 in 2018/19 and it increases with 7.9 per cent in 2019/20 and then increases by 12.7 per cent in 2020/21.

This programme has a larger than required growth in the first two years of the MTEF due to the following:

- The department has taken over some properties previously belonging to **DED** and as they are located in tribal land, they cannot be transferred to the Department of Public Works, the department will thus have to ensure that maintenance at these properties happens;
- The department will also be buying white fleet to replace the old fleet. Most of the department are filed based and the condition of the current fleet is not in a good condition. The provision of the fleet will also attract concomitant costs in goods and services.
- A material fruitless expenditure has been taken over from DED and an impairment provision has been made for the treatment of this.

MEC's office sub-programme: Ensures that there is a stable interface between the administrative and political leadership of the department through the coordination of processing all reports due to the Provincial Legislature and responding to all oversight questions that are raised on department specific operations and responsibilities. Allocation for this office is R10.4 million, R11 million and R11.6 million in each of the three MTEF years.

Senior management sub-programme: Provides administrative leadership to the department by ensuring congruency between the strategy of the department and other policy priorities. The sub-programme champions the drafting of the departmental strategic plan and the implementation thereof while providing regular oversight on its achievement. The following key components make up the sub-programme; policy planning and development, IT and Security Services as well as programmes performance management and monitoring. The programme has also upgraded the position of legal services to a full directorate with its own funding and thus contributing to the growth in the budget of the sub-programme in general. Allocations for this sub-programme are R35.8 million in 2018/19, R42.5 million in 2019/20 and R44.9 million in the outer year 2020/21.

Corporate services sub-programme: Implements efficient and effective management and operations systems through the facilitation of personnel training and development interventions. These will ensure continual capacity building within the department while implementing the human resource management plan. Key functions rendered by the sub-programme are human resource planning, human resource wellness and development as well as human resource performance management. The sub-programme has been allocated budget of R39 million in 2018/19, R41.2 million in 2019/20 and R43.4 million in the outer year of the MTEF.

Financial Management sub-programme: Implements efficient and effective management and operations systems in line with all financial prescripts (PFMA, Treasury Regulations and Supply Chain prescripts). Provides guidance on the management of the assets and liabilities of the department while providing for the allocation of resources through budget preparations and procurement processes. Provides support to all programmes of the department through financial policy development and implementation.

Three key components Financial Administration, Supply Chain Management and Internal Control at sub-programme level, are key to the functioning of the programme. Allocation for this sub-programme are R174.9 million, R186.2 million and R217.2 million for 2018/19, 2019/20 and 2020/21 respectively.

Communication services sub-programme: Provides the department with corporate identity as well as providing the community with information on products and services available. The programme also ensures that all communication within the department happens in line with the provincial communication strategy. Key services of this programme cuts across internal and external communication include; publication of bulletins, issuing media statements, managing signage at all departmental offices and service points as well as the general corporate image enhancement. Allocations for this sub-programme is R8.1 million, R8.6 million and R9 million for 2018/19, 2019/20 and 2020/21 financial years respectively.

Compensation of employees

Growth on this item is 3.9 per cent in the year 2018/19, 7.4 per cent in 2019/20 and 5.5 per cent in the 2020/21 in line with the allocations directive.

Goods and Services

The growth of the budget is 0.5 per cent in 2018/19 but then grows by 8.3 per cent in the mid-year and 22.3 per cent in the outer years of the MTEF. The high increase in the outer year is related to the provision made to legal services to cater for litigations. The department also provides for running costs for the fleet that will be increased during the financial year. The other major increase in the base year is on contractors where the department will be doing maintenance on the fixed structures that previously belonged to DED but have since been taken over by the department. This will ensure that the department continues to receive rental on these properties in line with the existing agreements.

Transfers to Households

This item makes provision for expenditure that relates to staff termination benefits and cannot be forecasted with reasonable accuracy. The projected increases are slightly higher than the indicative percentages but this amount is reviewed with the adjustment budget presentation. The complement of the department reaches a critical stage in productive life. The budget for this economic classification is R3.1 million in 2018/19, R3.3 million in 2019/20 and R3.5 million in 2020/21.

Machinery and Equipment

The budget for this economic classification is R3 million in 2018/19, R3.5 million in 2019/20 and R3.7 million in 2020/21 for the procurement of additional fleet to augment the old fleet currently used. Some offices in districts will have their network systems upgraded with some getting new installations with the latter depended on the finalization of the landlord tenant arrangement currently managed through the department of public works directives.

Service delivery measures

Programme 1: Administration

Table 13.9 : Service delivery measures - Programme1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Percentage of MPAT KRAs achieving score of at least 3 by 2018	31	1	1	1
Number of SOPA pronouncements implemented	13	13	13	13

Programme 2: Sustainable Resource Management

Description and objectives

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

Table 13.11 : Summary of payments and estimates by sub-programme: Programme2: 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	34 379	24 111	10 313	12 912	13 412	13 412	13 438	14 918	15 737
2. Land Care	7 653	7 346	7 565	8 038	8 038	8 038	8 398	9 238	9 746
3. Land Use Management	51 924	5 246	5 413	4 495	3 995	3 686	3 111	4 447	4 692
4. Disaster Risk Management	–	–	1 751	5 445	50 445	50 754	53 185	63 402	73 615
Total payments and estimates	93 956	36 703	25 042	30 890	75 890	75 890	78 132	92 005	103 790

Table 13.12 : Summary of payments and estimates by economic classification: Programme2: 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	68 649	18 118	24 411	30 890	30 890	30 874	32 632	36 505	38 513
Compensation of employees	59 844	12 452	14 935	15 598	13 698	15 098	17 752	17 396	18 353
Goods and services	8 804	5 666	9 476	15 292	17 192	15 776	14 880	19 109	20 160
Interest and rent on land	1	–	–	–	–	–	–	–	–
Transfers and subsidies to:	22 663	7 637	191	–	45 000	45 016	45 000	55 000	64 750
Departmental agencies and accounts	–	–	–	–	45 000	45 000	45 000	55 000	64 750
Households	22 663	7 637	191	–	–	16	–	–	–
Payments for capital assets	2 645	10 948	440	–	–	–	500	500	527
Buildings and other fixed structures	1 995	–	–	–	–	–	–	–	–
Machinery and equipment	650	10 948	440	–	–	–	500	500	527
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	93 956	36 703	25 042	30 890	75 890	75 890	78 132	92 005	103 790

Growth trends and funding reasons

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

The overall allocation of the programme increases by 3 percent in 2018/19, then by 18 per cent in 2019/20 and 13 per cent in the outer year of the MTEF. The sub-programme Disaster Risk Management within this programme has been under funded in the past, with the recently challenges that the country is facing the management of the department felt it was necessary to look at the funding of this sub-programme.

Engineering services sub-programme: Provides engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions. This sub-programme plays a key role in providing both

technical inputs to infrastructure project planning as well as providing oversight to work done by the contracted implementing agent. Allocation for this sub-programme is R13.4 million in 2018/19 to cater for both insourced and outsourced needs of the component, continue to increase by R14.9 million in 2019/20 and R15.7 million in 2020/21.

Land care sub-programme: Promotes the sustainable use and management of natural agricultural resources. Funded through a conditional grant, the allocations of this sub-programme are R8.3 million, R9.2 million and R9.7 million for 2018/19, 2019/20 and 2020/21 respectively.

Land use management sub-programme: Promote the implementation of sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970). Allocation for this sub-programme is R3.1 million, R4.4 million and R4.6 million for 2018/19, 2019/20 and 2020/21 respectively.

Disaster risk management sub-programme: Provide support service to clients with regards to agricultural disaster risk management (Veldfires, Droughts, Floods, Early warning and Structure) allocation for this sub-programme has increased as it has been under funded over the years its allocation R53.1 million, R63.4 million and increases to R73.6 million due to implementation of the North West Agricultural Fund for 2018/19, 2019/20 and 2020/21 respectively.

Compensation of Employees

This item increases by 17.6 per cent in the base year 2018/19, decreases in the mid-year by 2 per cent and increases to 5.5 per cent in the outer years of the MTEF.

Goods and Services

Good and services decrease by 6 per cent in 2018/19 but then grows by 28.4 per cent in the mid-year and 6 per cent in the outer years of the MTEF. This sub programme requires equipment used for the collection and collation of data during disaster periods like floods and drought.

Transfers to households

An amount of R45 million, R55 million, and R64.7 million have been allocated to implement of the North West Agricultural Fund for 2018/19, 2019/20 and 2020/21 respectively.

Service delivery measures

Programme2: Sustainable Resource Management

Table 13.13 : Service delivery measures - Programme2: Sustainable Resource Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of agricultural infrastructure established	60	60	60	80
Number of hectares of agricultural land rehabilitated	1 600	3 000	3 000	3 000
Number of Green jobs created	500	1 000	1 000	1 000
Land Use Management	32 000	5	5	5
Number of farm management plans developed		12	12	12
Number of disaster relief schemes managed	2	2	2	2
Number of disaster risk reduction services managed	96	96	96	100

Programme 3: Farmer Support and Development

Description and objectives

To provide support to farmers through agricultural development programmes.

Table 13.14 : Summary of payments and estimates by sub-programme: Programme3: 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 And Development	222 798	261 488	253 545	239 032	239 032	239 032	256 517	251 952	267 517
2. Extension And Advisory Services	134 565	131 436	143 871	181 145	164 759	164 759	167 110	174 202	183 781
Total payments and estimates	357 363	392 924	397 416	420 177	403 791	403 791	423 627	426 154	451 298

Table 13.15 : Summary of payments and estimates by economic classification: Programme3: 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	162 880	162 205	210 993	417 375	400 889	400 889	421 779	424 200	449 238
Compensation of employees	116 938	124 767	139 209	154 765	138 116	138 115	120 678	131 484	138 716
Goods and services	45 939	37 435	71 783	262 610	262 769	262 770	301 101	292 716	310 522
Interest and rent on land	3	3	1	-	4	4	-	-	-
Transfers and subsidies to:	191 834	229 333	161 103	393	893	893	416	439	463
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	191 834	229 333	161 103	393	893	893	416	439	463
Payments for capital assets	2 649	1 386	25 320	2 409	2 009	2 009	1 432	1 515	1 597
Buildings and other fixed structures	-	-	20 287	-	-	-	-	-	-
Machinery and equipment	2 649	1 386	5 033	2 409	2 009	2 009	1 432	1 515	1 597
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	357 363	392 924	397 416	420 177	403 791	403 791	423 627	426 154	451 298

Growth trends and funding reasons

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

The CASP grant has a number of support programmes like of Extension Recovery Plan (ERP), marketing as well as farmer training. The funds for all these programmes are allocated across all economic classifications based on percentage allocation to each pillar by the national department. The budget of the programme increases by 5 per cent in 2018/19 and then increase by 1 per cent in 2019/20 with an increase of 6 per cent in the outer year of the MTEF. District budgets for extension services are also funded under this programme for the entire MTEF.

Farmer Settlement and Development sub-programme: Facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives. Allocations for this sub-programme are R256.5 million, R251.9 million and R267.5 million for 2018/19, 2019/20 and 2020/21 financial years respectively. These allocations comprise of CASP, Illima/Letsema as well as post settlement funds that are mostly allocated to infrastructure projects.

Extension and advisory services sub-programme: Provides extension and advisory services to farmers through activities such as farmer information days and on farm extension support. Also hosts Provincial Agricultural show where farmers are given an opportunity to display their products providing small holder farmer opportunity of exposure to latest technology available to farming. Allocation for this sub-programme is R167.1 million, R174.2 million and R183.7 million for 2018 /19, 2019/20 and 2020/21 financial years respectively, the bulk of the CoE was allocated in this sub-programme.

Compensation of Employees

The overall allocation of the item decreases by negative 12.6 per cent in 2018/19 due to the fact that this item was over budgeted for during the past financial year correction was made on this item, increases by 9 per cent in 2019/20 and 5.5 per cent in the outer year.

Goods and Services

The overall allocation of the item increases by 15 per cent on the base financial year 2018/19 mainly attributable to the inventory other supplies which is mainly the conditional grant allocation, and decrease by negative 3 per cent in 2019/20 and then increase by 6 per cent in the outer year.

Transfers to Households

The item decreases average by negative 53.4 per cent in 2018/19 and increases by 5.5 per cent in mid and outer year 2019/20 and 2020/21 similarly.

Machinery and Equipment

The item decreases average by negative 28.7 per cent in 2018/19 and increases by 5.8 per cent in mid-year 2019/20 and 5.4 per cent in 2020/21 financial year.

Service delivery measures

Programme 3: Farmer Support and Development

Table 13.16 : Service delivery measures - Programme3: Farmer Support And Development

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of smallholder producers supported	1 433	2 000	2 300	2 500	
Number of commercial producers receiving support	NPI	50	50	55	
Number of jobs created	NPI	400	500	650	
Number of new hectares under irrigation used by Smallholder producers	528	50	100	150	
Number of projects to support revitalisation schemes implemented	2	4	4	4	
Number of smallholder producers supported with agricultural advice	6 681	8 500	8 550	9 000	
Number of households supported with agricultural food production initiatives	1 295	2 200	2 400	3 000	
Number of hectares planted for food production	12 750	14 000	14 500	15 000	

Programme 4: Veterinary Services

Description and Objectives

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

Table 13.17 : Summary of payments and estimates by sub-programme: Programme4: Veterinary Services

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
1. Animal Health	99 297	83 384	90 738	96 123	95 123	95 123	100 301	105 962	111 790
2. Export Control	–	1 448	1 757	2 494	2 494	2 494	2 629	2 775	2 928
3. Veterinary Public Health	–	6 009	7 985	11 758	11 758	11 758	12 394	13 090	13 810
4. Veterinary Laboratory Services	–	9 937	16 061	19 011	18 011	18 011	13 200	15 886	16 759
Total payments and estimates	99 297	100 778	116 541	129 386	127 386	127 386	128 524	137 713	145 287

Table 13.18 : Summary of 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	2017/18			2018/19	2019/20	2020/21
Current payments	96 855	100 555	110 728	123 071	121 021	120 933	126 790	133 938	141 306
Compensation of employees	74 355	80 195	86 218	91 543	89 493	89 494	99 348	105 892	111 717
Goods and services	22 499	20 359	24 510	31 528	31 527	31 438	27 442	28 046	29 589
Interest and rent on land	1	1	–	–	1	1	–	–	–
Transfers and subsidies to:	549	223	259	–	50	138	–	–	–
Households	549	223	259	–	50	138	–	–	–
Payments for capital assets	1 893	–	5 554	6 315	6 315	6 315	1 734	3 775	3 981
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 893	–	5 554	6 315	6 315	6 315	1 734	3 775	3 981
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	99 297	100 778	116 541	129 386	127 386	127 386	128 524	137 713	145 287

Growth trends and funding reasons

The budget of the programme increases by 0.9 per cent in 2018/19 and then increase by 7.1 per cent in 2019/20 with an increase of 5.5 in the outer year of the MTEF.

Animal health sub-programme: Facilitates and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and or economic

diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects. Allocation for this sub-programme is R100.3 million, R105.9 million and R111.7 million for each of the financial years 2018/19, 2019/20 and 2020/21 respectively.

Export control sub-programme: Provide control measures including risk assessment and health certification in order to facilitate the exportation of animals and animal products. Allocation for this sub-programme is R2.6 million, R2.7 million and R2.9 million for each of the financial years 2018/19, 2019/20 and 2020/21 respectively.

Veterinary public health sub-programme: Ensures the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984), and other relevant legislation. Allocation for this sub-programme is R12.3 million, R13 million and R13.8 million for each of the financial years 2017/18, 2018/19 and 2019/20 respectively.

Veterinary laboratory services sub-programme: Render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data. The sub-programme is allocated R13.2 million, R15.8 million and R16.7 million for each of the financial years 2018/19, 2019/20 and 2020/21 respectively. The decrease in the base year is as a result of the cut in machinery and equipment budget.

Compensation of Employees

The allocation of CoE is growing by 11 per cent in the base year, 6.6 per cent in the mid- year and 5.5 per cent in the outer year.

Goods and Services

This economic classification decreases by negative 13 per cent in the base year due to the provision made for minor assets item as the programme has been always allocated budget for major machinery in Lab services it was identified that there is also a need for minor assets allocation. In the mid-year 2019/20 the growth is 2.2 per cent and 5.5 per cent in the outer year 2020/21.

Transfers to households

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

Machinery and Equipment

The decrease of negative 72.5 per cent in 2018/19 is caused by reprioritisation of funds to minor assets. The department has for the past 2 years procured major equipment for labs not considering the minor equipment, but the allocation increases to 117.7 per cent in mid-year and 5.5 per cent in the outer year.

Service delivery measures

Programme 4: Veterinary Services

Table 13.19 : Service delivery measures - Programme4: Veterinary Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of visits to epidemiological units for veterinary interventions	12 920	12 230	12 230	12 230
Number of export control certificates issued	2 815	604	604	604
Average % of compliance of all operating abattoirs in the province to meat safety legislation	1	1	1	1
Number of laboratory tests performed according to prescribed standards.	145 000	145 000	145 000	145 000

Programme 5: Research and Technology Development Services

Description and objectives

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

Table 13.20 : Summary of payments and estimates by sub-programme: Programme5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
1. Research	45 467	48 818	49 050	54 996	51 064	51 064	53 840	56 858	61 483
Total payments and estimates	45 467	48 818	49 050	54 996	51 064	51 064	53 840	56 858	61 483

Table 13.21 : Summary of 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	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	44 121	46 588	47 198	53 494	49 094	49 094	52 389	53 502	56 443
Compensation of employees	35 448	37 469	38 086	42 483	39 083	39 083	44 090	46 115	48 651
Goods and services	8 673	9 119	9 107	11 011	10 009	10 009	8 299	7 387	7 792
Interest and rent on land	-	-	5	-	2	2	-	-	-
Transfers and subsidies to:	359	451	195	-	500	500	-	-	-
Households	359	451	195	-	500	500	-	-	-
Payments for capital assets	987	1 779	1 657	1 502	1 470	1 470	1 451	3 356	5 040
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	488	1 188	861	603	571	571	500	2 350	2 479
Biological assets	499	591	796	899	899	899	951	1 006	2 561
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	45 467	48 818	49 050	54 996	51 064	51 064	53 840	56 858	61 483

Growth trends and funding reasons

Functions performed by this programme are research related with information provision to the farmers in the province. The growth in this programme has been kept to the indicative percentage increases recommended by treasury over the MTEF period. This programme provides support in terms of research to programmes such as crop and animal production as well as soil testing through the laboratory. There is only one sub programme under this programme and budget allocations over the three financials are R53.8 million in 2018/19, R56.8 million in 2019/20 and R61.4 million in 2020/21.

Compensation of Employees

The budget is growing by 12.8 per cent in the base year with, with an increase of 4.6 per cent in 2019/20 and 5.5 per cent in 2020/21.

Goods and Services

The main cost driver under this programme is for farm supplies where the department ensures that livestock at holding farms and handling facilities as well as procurement of an availability of medicines and feed is always available. Another cost driver is travel and subsistence as the researchers travel extensive throughout the province. The allocation for this economic classification is R8.2 million in 2018/19, R7.3 million in 2019/20 and R7.7 million in 2020/21.

Transfers to Households

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

Biological Assets

The programme provides support to all emerging farmers through the procurement of high quality bulls for breeding purposes. The offspring of these animals are sold to the emerging farmers at discounted rates once their quality has been confirmed. Part of the expenditure incurred under this item will be recouped through the sale of these animals to farmers as per departmental policies. The increase on this item has also been kept within the treasury set limits on increases. The allocations over the three financial years for this item are R951 thousand in 2018/19, R1 million in 2019/20 and R2.5 million 2020/21 respectively.

Service delivery measures

Programme 5: Research and Technology Development Services

Table 13.22 : Service delivery measures - Programme5: Research And Technology Development Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of research projects implemented to improve agricultural production.	28	28	28	28
Number of research presentations made at peer reviewed events	NPI	6	6	9
Number of research presentations made at technology transfer events	4	20	24	28
Number of scientific papers published	4	4	4	6
Number of research infrastructure managed	5	5	5	5

Programme 6: Agricultural Economics Services

Description and objectives

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

Table 13.23 : Summary of payments and estimates by sub-programme: Programme6: Agricultural Economics Services

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
1. Agri-Business Support And Devt	10 691	10 819	10 224	11 622	11 614	11 614	12 243	12 932	13 643
Total payments and estimates	10 691	10 819	10 224	11 622	11 614	11 614	12 243	12 932	13 643

Table 13.24 : Summary of 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		2017/18		2018/19	2019/20	2020/21
Current payments	10 655	10 804	9 941	11 571	11 571	11 571	12 189	12 875	13 584
Compensation of employees	9 151	9 225	8 369	9 221	9 471	9 471	9 857	10 528	11 107
Goods and services	1 504	1 579	1 572	2 350	2 100	2 100	2 332	2 347	2 477
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	265	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	265	-	-	-	-	-	-
Payments for capital assets	36	15	18	51	43	43	54	57	59
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	36	15	18	51	43	43	54	57	59
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 691	10 819	10 224	11 622	11 614	11 614	12 243	12 932	13 643

Growth trends and funding reasons

The budget of this programme is the smallest of all programmes in the department. During the first year of the MTEF growth is by 5.4 per cent in the financial year 2018/19 while growing by 5.6 per cent and 5.5 per cent in the mid and outer years of the MTEF period.

The programme with its sole sub-programme provides Agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics and provide macro-economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making. Allocation for this programme is R12.2 million, R12.9 million and R13.6 million for 2018/19 , 2019/20 and 2020/21 respectively.

Compensation of Employees

The budget in the base year of 2018/19 increases by 4.1 per cent, in 2019/20 by 6.8 and 5.5 per cent in 2020/21. The department intends to provide all officials in this programme an opportunity to participate in the subsidized vehicle scheme available to qualifying field based officials.

Goods and Services

The allocations for each of the MTEF years are R2.3 million in 2018/19, then R2.3 million in 2019/20 and R2.4 million in 2020/21. The main cost driver of travel and subsistence receives the highest increase in the base year of 2018/19. This item is directly related to the intended subsidized vehicle access by qualifying officials.

Transfers to Households

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

Machinery and Equipment

The budget in the base year of 2018/19 increases by 25.6 per cent, in 2019/20 by 5.6 and 3.5 per cent in 2020/21.

Programme 6: Agricultural Economics Services

Table 13.25 : Service delivery measures - Programme6: Agricultural Economics Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of agri-businesses supported with marketing services.	750	120	125	130	
Number of agri-businesses supported with production economic services	110	90	100	110	
Number of agricultural economic information responses provided	400	260	265	275	
Number of economic reports compiled	2	2	3	4	
Number of agro-processing initiatives supported.	NPI	4	4	4	

Programme 7: Structured Agricultural Education and Training

Description and objectives

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

Table 13.26 : Summary of payments and estimates by sub-programme: 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
1. Higher Education And Training	70 251	64 987	71 568	79 428	76 228	76 128	80 335	84 870	89 539
2. Further Education And Training(Fet)	–	26 904	54 421	23 657	25 157	25 257	24 460	25 666	27 078
Total payments and estimates	70 251	91 891	125 989	103 085	101 385	101 385	104 795	110 536	116 617

Table 13.27 : Summary of 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	69 838	73 653	78 896	102 195	100 483	100 355	103 795	108 536	114 504
Compensation of employees	47 718	49 600	53 011	56 714	55 714	55 714	61 403	65 025	68 602
Goods and services	22 120	24 047	25 878	45 481	44 767	44 639	42 392	43 511	45 902
Interest and rent on land	-	6	7	-	2	2	-	-	-
Transfers and subsidies to:	368	17 823	44 049	-	12	140	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	368	17 823	44 049	-	12	140	-	-	-
Payments for capital assets	45	415	3 044	890	890	890	1 000	2 000	2 113
Buildings and other fixed structures	-	-	2 034	-	-	-	-	-	-
Machinery and equipment	45	415	1 010	890	890	890	1 000	2 000	2 113
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	70 251	91 891	125 989	103 085	101 385	101 385	104 795	110 536	116 617

Growth trends and funding reasons

Funding of this programme includes allocation for Kgora R24.4 million in 2018/19, R25.6 million in 2019/20 and R27 million in 2020/21 financial years. The funds are appropriated as earmarked funds with both Potchefstroom and Taung College funded from the equitable share funds through the entire MTEF period. The main growth of the programme comes out of goods and services under fleet services and inventory.

The programme benefits from three different sources of funds in Economic Competitiveness Support Grant (A grant allocated on spend and claim arrangement by DAFF), CASP as well as equitable share from the provincial allocation. Funds for CASP is used to procure machinery and equipment including white fleet of which the running costs are carried over by the department.

Higher education sub-programme: Provide accredited higher education and training from NQF levels 5 and above to anybody who desires to study in agriculture and related fields. Allocation for this sub-programme is R80.335 million, R84.870 million and R89.539 million for 2018/19, 2019/20 and 2020/21 respectively.

Further education sub programme: Provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players. The department has recently established farmer training facility where emerging farmers are provided with experiential training on latest farming techniques. Allocation for this sub-programme is R24.4 million, R25.6 million and R27 million for 2018/19, 2019/20 and 2020/21 respectively

Compensation of Employees

The budget for this economic classification has increased by 10.2 per cent in base year 2018/19, increased by 5.9 per cent in 2019/20 and by 5.5 per cent in 2020/21. The department has complied with the budget allocation instruction in allocating funds to this item. The ICS and PMDS imperatives have been taken into account in determining the final allocations for the programme.

Goods and Services

Goods and services decreases by a negative 5 per cent in 2018/19, with an increase of 2.6 per cent in 2019/20 due to the high demand in two main items in the programme property payments and contractors and 5.5 per cent in 2020/21

Transfers to Households

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

Machinery and Equipment

A provision is made for this item in sub -programme higher education the allocation in the base year is R1 million, R2 million in 2019/20 and R2.1 million in 2020/21. Sufficient procurement has been done under this item over recent years.

Service delivery measures

Programme 7: Structured Agricultural Education and Training

Table 13.28 : Service delivery measures - Programme7: Structured Agricultural Education And Training

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of students graduated from Agricultural Training Institutes	50	80	90	100	
Number of participants trained in skills development programmes in the sector	450	1 000	1 200	1 400	

Programme 8: Rural Development Coordination

Description and objectives

To coordinate the development programmes by stakeholders in rural areas.

Table 13.29 : Summary of payments and estimates by sub-programme: Programme8: Rural Development Coordination

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. Social Facilitation	28 033	32 934	34 764	57 660	59 660	59 660	61 802	66 422	70 076
2. Development Planning And Monitoring	10 349	16 526	12 485	19 612	20 812	20 812	21 684	22 991	24 256
Total payments and estimates	38 382	49 460	47 249	77 272	80 472	80 472	83 486	89 413	94 332

Table 13.30 : Summary of payments and estimates by economic classification: Programme8: Rural Development Coordination

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	22 507	24 892	35 231	52 272	55 472	55 472	63 486	59 413	62 682
Compensation of employees	14 080	14 633	14 099	15 529	19 729	19 729	25 898	28 184	29 734
Goods and services	8 427	10 259	21 132	36 743	35 743	35 743	37 588	31 229	32 948
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15 770	24 020	11 820	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	15 770	24 020	11 820	-	-	-	-	-	-
Payments for capital assets	106	548	198	25 000	25 000	25 000	20 000	30 000	31 650
Buildings and other fixed structures	-	-	-	25 000	25 000	25 000	20 000	30 000	31 650
Machinery and equipment	106	548	198	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	38 382	49 460	47 249	77 272	80 472	80 472	83 486	89 413	94 332

Growth trends and funding reasons

This programme is funded through earmarked funds for implementation of coordinated development programmes by all stakeholders in rural areas. The programme shows a growth of 3.7 per cent in 2018/19, with an increase of 7.1 per cent in 2019/20, and 5.5 per cent in 2020/21. This programme increased by 70.3 per cent in 2017/18 due to the re-allocation of the Agriparks funds from Programme 7.

Social facilitation sub-programme: Engage communities on priorities and institutionalise and support community organisational structures (NGOs etc.). Allocation for this sub-programme is R61.8 million, R66.4 million and R70 million for 2018/19, 2019/20 and 2020/21 respectively.

Development planning and monitoring sub-programme: Ensures the initiation, planning and monitoring development in specific rural areas (CRDP sites) across the three spheres of government in order to address needs that have been identified. The sub-programme is allocated R21.6 million, R22.9 million and R24.2 million for 2018/19, 2019/20 and 2020/21 respectively.

Compensation of Employees

R25.88 million has been allocated in 2018/19, R28.1 million in 2019/20 and R29.7 million in the financial year 2020/21.

Goods and Services

The allocation to this item has been affected by the re-classification of funds previously allocated for Kgora Centre in Programme 7 for Agriparks and Silos. The effect of re-classification resulted in an increase in 5.2 per cent in 2018/19 and decline of negative 16.9 per cent and increases to 5.5 per cent in the outer year. MTEF period.

Transfers to Households

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

Capital Payments

Major infrastructure works will be undertake with funds allocated under this item as part of the ongoing work at the Springbokpan Silo precinct where the Agripark for Ngaka Modiri Molema will be located. The funding provided for this project is R20 million in 2018/19, R30 million in 2019/20 and R31.6 million in 2020/21.

Service delivery measures

Programme 8: Rural Development Coordination

Table 13.31 : Service delivery measures - Programme8: Rural Development Coordination

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of new enterprises in rural district municipalities supported to be established	3	2	4	6
Number of enterprises existing in rural district municipalities supported	18	12	14	15
Number of new industries, including Agri-parks, in rural district municipalities supported to be established	4	2	2	2
Number of people employed through the rural development initiatives including enterprises and industries	100	100	150	200
Number of internal and external stakeholders contributing to the implementation of the rural development programme in line with the Rural Development Plan (technical and financial resources.	14	18	22	22

Programme 9: Environmental Services

Description and objectives

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

Table 13.32 : Summary of payments and estimates by sub-programme: Programme9: Environmental 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. Environmental Policy, Planning And Coordination	14 760	10 909	15 626	18 983	18 983	18 983	20 003	21 115	22 276
2. Compliance And Enforcement	—	8 190	9 113	14 464	15 585	15 585	9 919	17 344	18 298
3. Environmental Quality Managemet	19 807	18 807	17 761	22 341	23 220	23 220	24 480	25 857	27 279
4. Biodiversity Management	27 880	33 497	40 263	41 378	41 008	41 008	43 229	45 659	48 169
5. Environmental Empowerment Services	110 340	56 910	188 073	178 874	184 855	184 855	189 714	205 771	216 441
Total payments and estimates	172 787	128 313	270 836	276 040	283 651	283 651	287 345	315 746	332 463

Table 13.33 : Summary of payments and estimates by economic classification: Programme9: Environmental 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	126 155	92 916	105 651	122 037	131 898	131 898	127 619	147 060	155 147
Compensation of employees	105 222	69 077	72 418	78 805	78 804	78 782	82 493	90 329	95 297
Goods and services	20 927	23 833	33 229	43 232	53 092	53 115	45 126	56 731	59 850
Interest and rent on land	6	6	4	–	2	1	–	–	–
Transfers and subsidies to:	1 391	246	128 218	117 099	117 099	117 099	123 016	129 905	136 402
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 320	–	127 888	116 922	116 922	116 922	122 828	129 706	136 192
Households	71	246	330	177	177	177	188	199	210
Payments for capital assets	45 241	35 151	36 967	36 904	34 654	34 654	36 710	38 781	40 914
Buildings and other fixed structures	45 241	33 725	34 732	33 204	33 204	33 204	36 710	38 781	40 914
Machinery and equipment	–	1 329	2 235	3 700	1 450	1 450	–	–	–
Heritage Assets	–	97	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	172 787	128 313	270 836	276 040	283 651	283 651	287 345	315 746	332 463

Growth trends and funding reasons

The budget of the programme grows by only 1.3 per cent, 9.9 per cent and 5.3 per cent over the MTEF period. The low increase in the base year 2018/19 is due to the reprioritisation process where funds for Taung Skull World Heritage Site have been re-allocated to other core business activities. The reprioritisation is applied across the MTEF period.

Environmental policy, planning and development sub-programme: Ensures the integration of environment objectives in national provincial and local government planning, including provincial growth and development strategies, and local economic development plans and integrated development plans. Also includes cross-cutting functions, such as research, departmental strategy and information management. Allocation for this sub-programme is R20 million, R21.1 million and R22.2 million for 2018/19, 2019/20 and 2020/21 respectively.

Compliance and enforcement sub-programme: Ensures that environmental compliance monitoring systems are established and implemented. Enforcement of legislation and environmental authorisation. Building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates. Acts on complaints and notifications of environmental infringements and acts to monitor these complaints and enforce environmental compliance where required. Allocation for this sub-programme is R9.9 million, R17.3 million and R18.2 million for 2018/19, 2019/20 and 2020/21 respectively.

Environmental quality management sub-programme: Establishes legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and management of waste and pollution at provincial and local spheres of government. Allocation for this sub-programme is R24.4 million, R25.8 million and R27.2 million for the financial years 2018/19, 2019/20 and 2020/21 respectively.

Biodiversity management sub-programme: Promotes equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. Effectively mitigate threats to biodiversity. The sub sub-

programme benefited from a substantial increase in its allocation for the current financial that resulted in a carry through increase at a higher margin. The allocation for this sub-programme is R43.2 million, R45.6 million and R48.1 million for the financial years 2018/19, 2019/20 and 2020/21 respectively.

Environmental empowerment services sub-programme: Implements and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes. The sub-programme over the MTEF is allocated R189.7 million in 2018/19, R205.7 million in 2019/20 and R216.4 million in 2020/21 financial years respectively. These allocations include funding of North West Parks Board whose baseline allocations have been reviewed across the MTEF years.

Taung Skull World Heritage Site is also funded in this programme under the buildings and other fixed structures item. The funds for this project after reprioritisation are R35.7 million in 2018/19, R37.7 million in 2019/20 and R39.8 million in 2020/21 financial year.

Compensation of Employees

The item is allocated R82.4 million in 2018/19 which increases to R90.3 million in 2019/20 and R95.2 million in 2020/21.

Goods and Services

Three of the sub-programmes of this programme are regulatory with extensive compliance enforcement requirements. The major cost driver under this item is travelling and subsistence without which the core of these programmes may not be carried out. The general growth trends in the allocated budgets have been made to counter the CPI demands with no reprioritisation of funds out of the item. Percentages throughout the MTEF period declines by 15 per cent in 2018/19, and increase of 25.7 per cent in 2019/20 and a 5.5 per cent in 2020/21.

Transfers to Households

Funding in this item provides for transfers to households and transfers to North West Parks Board. Growth trends of this item are captured in Empowerment Services sub-programme. The increase of 5.1 per cent in the year 2018/19 which increases to 5.6 per cent in 2019/20 and 5.0 per cent in 2020/21. The programme also inherently provided for its own social benefits transfers which are not centralised under administration programme. This latter allocation is provisional as terminations other than pension cannot be pre-determined. The department however uses the adjustment budget period to revise these allocations.

Payments for Capital assets

This item is allocated R1 million for the 2018/19 financial year, R1 million 2019/20 financial year and 1 million in 2020/21 financial year.

Service delivery measures

Programme 9: Environmental Services

Table 3.34 : Service delivery measures - Programme9: Environmental Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of legislated tools developed	3	4	3	3
Number of environmental research projects completed	4	4	4	4
Number of functional environmental information management systems maintained	3	4	4	5
Number of monitoring reports on the North West Parks Board Implementation Protocol	NPI	4	4	4
Number of inter-governmental sector tools reviewed	5	5	–	5
Number of climate change response interventions implemented	2	2	2	2

10. Other Programme Information

10.1. Personnel numbers and costs

Table 13.35 : Summary of departmental personnel numbers and costs by component

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		2021/22		2022/23		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 numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																					
1 – 6	807	–	807	119 569	806	171 440	806	1	807	183 137	638	172 899	1 048	197 258	1 102	208 108	10.9%	4.4%	30.5%		
7 – 10	694	–	694	298 061	694	272 108	687	7	694	290 507	708	310 077	928	329 585	976	347 709	12.0%	6.2%	50.1%		
11 – 12	119	–	119	68 581	119	78 000	117	2	119	80 686	112	89 191	127	84 657	134	89 313	4.0%	3.4%	13.2%		
13 – 16	26	–	26	23 523	26	28 737	26	–	26	32 135	27	37 237	31	42 289	31	44 619	6.0%	11.6%	6.2%		
Other	–	–	–	12 693	–	15 908	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 646	–	1 646	521 424	1 645	566 193	1 636	10	1 646	586 465	1 485	609 404	2 134	653 789	2 243	689 749	10.9%	5.6%	100.0%		
Programme																					
1. Administration	406	120 333	406	124 140	405	131 616	403	3	406	142 357	380	147 885	519	158 836	547	167 572	10.4%	5.6%	24.3%		
2. Sustainable Resource Management	41	59 944	41	12 462	41	14 935	41	–	41	13 698	39	17 752	61	17 396	62	16 353	14.8%	10.2%	2.6%		
3. Farmer Support And Development	395	116 358	395	124 767	395	139 209	394	1	395	136 116	353	120 678	568	131 484	599	138 716	14.9%	0.1%	21.2%		
4. Veterinary Services	208	74 355	208	80 195	208	86 216	208	–	208	89 493	196	99 346	260	105 892	274	111 717	9.6%	7.7%	15.9%		
5. Research And Technology	152	35 448	152	37 489	152	38 086	152	–	152	39 083	122	44 090	190	45 115	199	48 651	9.4%	7.6%	6.9%		
6. Agricultural Economics Services	22	9 151	22	9 225	22	8 369	22	–	22	9 471	18	9 857	25	10 528	25	11 107	4.4%	5.5%	1.6%		
7. Structured Agricultural Education And	205	47 718	205	49 600	205	53 011	199	6	205	55 714	178	61 403	254	65 025	267	68 602	9.2%	7.2%	9.8%		
8. Rural Development Coordination	39	14 080	39	14 633	39	14 099	39	–	39	19 729	25	25 898	42	28 184	43	29 734	3.3%	14.7%	4.0%		
9. Environmental Services	178	105 222	178	69 077	178	72 418	178	–	178	78 804	174	82 493	215	90 328	227	95 297	8.4%	6.5%	13.7%		
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 646	583 089	1 646	521 559	1 645	557 961	1 636	10.0	1 646	586 464.9	1 485	609 404.0	2 134	653 789.0	2 243	689 749.0	10.9%	5.6%	100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	1 493	560 887	1 493	–	1 493	600 647	1 332	609 248	1 981	663 167	2 080	699 644	11.9%	5.2%	98.7%		
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	153	5 306	153	–	153	5 668	153	9 052	153	9 559	153	10 085	–	–	21.2%	1.3%	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	1 646	566 193	1 646	–	1 646	606 315	1 485	619 300	2 134	672 726	2 243	709 729	10.9%	5.4%	100.0%		

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

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

10.2. Training

Table 13.36 : Information on training: Rural, Environment And Agricultural 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
Number of staff	1 646	1 646	1 645	1 646	1 646	1 646	1 485	2 134	2 243
Number of personnel trained	457	461	463	486	486	486	514	543	573
of which									
Male	132	133	134	141	141	141	149	157	166
Female	325	328	329	345	345	345	365	386	407
Number of training opportunities	25	27	29	30	30	30	32	34	36
of which									
Tertiary	—	—	—	—	—	—	—	—	—
Workshops	18	19	20	21	21	21	22	23	24
Seminars	7	8	9	9	9	9	10	11	12
Other	—	—	—	—	—	—	—	—	—
Number of bursaries offered	—	—	—	—	—	—	—	—	—
Number of interns appointed	68	69	70	74	74	74	78	82	87
Number of learnerships appointed	53	54	55	58	58	58	61	65	69
Number of days spent on training	—	—	—	—	—	—	—	—	—
Payments on training by programme									
1. Administration	2 155	2 269	2 274	2 387	3 587	3 587	2 526	2 667	2 814
2. Sustainable Resource Management	45	51	56	58	58	58	62	65	69
3. Farmer Support And Development	299	319	355	373	373	373	394	416	439
4. Veterinary Services	910	669	796	836	836	836	884	934	985
5. Research And Technology Development Services	275	280	290	305	305	305	322	340	359
6. Agricultural Economics Services	254	259	265	278	278	278	294	311	328
7. Structured Agricultural Education And Training	1 160	1 260	1 360	1 428	2 928	2 928	1 511	1 595	1 683
8. Rural Development Coordination	333	351	351	369	369	369	390	412	435
9. Environmental Services	—	—	—	—	—	—	—	—	—
Total payments on training	5 431	5 457	5 746	6 034	8 734	8 734	6 384	6 740	7 112

10.3. Reconciliation of structural changes

Table 13.37 : Reconciliation of structural changes: Rural, Environment And Agricultural Development

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
		1. Administration	268 486
		1. Mec'S Office	10 478
		2. Senior Management	35 897
		3. Corporate Services	39 020
		4. Financial Management	174 934
		5. Communication Services	8 157
		2. Sustainable Resource Management	78 132
		1. Engineering Services	13 438
		2. Land Care	8 398
		3. Land Use Management	3 111
		4. Disaster Risk Management	53 185
		3. Farmer Support And Development	423 627
		1. Farmer-Settlement And Development	256 517
		2. Extension And Advisory Services	167 110
		3. Food Security	–
		4. Veterinary Services	128 524
		1. Animal Health	100 301
		2. Export Control	2 629
		3. Veterinary Public Health	12 394
		4. Veterinary Laboratory Services	13 200
		5. Research And Technology Development Services	53 840
		1. Research	53 840
		2. Information Services	–
		3. Infrastructure Support Services	–
		6. Agricultural Economics Services	12 243
		1. Agri-Business Support And Development	12 243
		2. Macroeconomics Support	–
		7. Structured Agricultural Education And Training	104 795
		1. Higher Education And Training	80 335
		2. Further Education And Training(Fet)	24 460
		8. Rural Development Coordination	83 486
		1. Social Facilitation	61 802
		2. Development Planning And Monitoring	21 684
		9. Environmental Services	287 345
		1. Environmental Policy, Planning And Coordination	20 003
		2. Compliance And Enforcement	9 919
		3. Environmental Quality Management	24 480
		4. Biodiversity Management	43 229
		5. Environmental Empowerment Services	189 714
Total	–		1 440 478

Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	10 923	12 651	11 832	13 673	10 173	10 173	10 724	11 450	12 080
Sale of goods and services produced by department (excluding capital assets)	10 923	12 651	11 832	13 673	10 173	10 173	10 724	11 450	12 080
Sales by market establishments	33	20	897	400	400	400	423	447	472
Administrative fees	1 407	1 645	2 675	1 252	1 252	1 252	1 524	1 680	1 772
Other sales	9 483	10 986	8 260	12 021	8 521	8 521	8 777	9 323	9 836
Of which									
Health patient fees	870	1 179	438	1 046	1 046	1 046	1 207	1 269	1 339
Other (Specify)	2 680	3 868	1 606	3 423	3 423	3 423	3 822	4 025	4 246
Other (Specify)	2 173	958	1 018	2 630	2 630	2 630	2 783	2 939	3 101
Other (Specify)	3 760	4 981	5 198	4 922	1 422	1 422	5 207	5 499	5 801
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	351	350	335	760	760	760	804	849	896
Interest, dividends and rent on land	1	1	1	30	30	30	31	32	34
Interest	1	1	1	30	30	30	31	32	34
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	210	2	554	1 082	1 082	1 082	1 145	1 209	1 276
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	210	2	554	1 082	1 082	1 082	1 145	1 209	1 276
Transactions in financial assets and liabilities	379	500	493	1 100	1 100	1 100	1 164	1 229	1 297
Total departmental receipts	11 864	13 504	13 215	16 645	13 145	13 145	13 868	14 769	15 583

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	781 951	748 539	851 078	1 172 084	1 158 197	1 157 320	1 202 929	1 258 748	1 350 510
Compensation of employees	583 089	521 559	557 961	606 315	586 465	587 843	609 404	653 789	688 749
Salaries and wages	514 962	447 226	482 044	526 540	506 878	507 146	521 515	561 553	592 438
Social contributions	68 127	74 333	75 917	79 775	79 587	80 697	87 889	92 236	97 311
Goods and services	198 837	226 886	293 013	565 769	571 679	569 425	593 525	604 959	660 761
Administrative fees	3 146	4 136	821	2 060	2 697	2 938	2 174	2 300	2 425
Advertising	2 757	3 959	13 248	5 099	10 204	10 821	7 255	5 288	5 578
Minor assets	1 073	3 491	3 510	1 820	3 426	3 284	1 981	2 537	2 676
Audit cost: External	3 038	5 985	5 056	5 168	7 726	7 726	6 386	8 169	8 618
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 498	4 136	3 060	3 457	4 351	3 989	6 021	3 695	3 897
Communication (G&S)	12 146	9 832	14 415	14 319	13 809	13 818	12 909	13 733	14 489
Computer services	105	1 245	4 796	89	578	4 774	94	99	104
Consultants and professional services: Business and advisory services	16 061	4 586	32 277	5 584	18 772	11 191	7 061	6 354	6 703
Infrastructure and planning	3 318	5 165	4 943	3 631	8 114	6 776	9 208	7 506	7 921
Laboratory services	220	40	63	155	100	100	163	173	183
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 709	1 746	2 001	8 795	2 180	2 180	2 459	7 167	12 561
Contractors	7 125	6 593	6 605	8 604	15 318	18 661	9 520	16 254	17 147
Agency and support / outsourced services	548	671	912	791	1 081	1 081	838	886	935
Entertainment	-	-	-	55	-	-	59	62	65
Fleet services (including government motor transport)	11 054	19 253	21 255	27 258	18 253	24 425	24 395	27 444	35 955
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 755	1 738	1 322	3 735	5 360	5 332	1 624	1 719	1 814
Inventory: Farming supplies	4 068	4 099	4 360	5 330	6 845	6 868	4 389	4 801	5 064
Inventory: Food and food supplies	-	-	88	146	-	-	153	161	169
Inventory: Fuel, oil and gas	148	62	131	643	2 628	2 338	682	722	762
Inventory: Learner and teacher support material	219	33	-	1	-	-	1	1	1
Inventory: Materials and supplies	2 861	917	605	1 495	2 009	2 009	5 171	1 671	1 761
Inventory: Medical supplies	203	262	212	200	125	125	211	223	235
Inventory: Medicine	1 794	1 376	2 352	3 717	5 004	5 004	3 559	3 775	3 984
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 089	1 969	9 715	256 374	254 942	252 873	299 567	291 236	308 962
Consumable supplies	6 039	4 728	6 145	6 766	6 212	6 548	4 909	5 318	5 609
Consumable: Stationery, printing and office supplies	4 142	3 647	4 410	7 780	10 094	8 945	7 114	7 509	7 921
Operating leases	20 305	39 195	27 884	43 710	40 398	31 368	49 402	47 270	56 694
Property payments	29 027	36 910	42 648	60 652	50 397	53 017	53 039	59 222	62 479
Transport provided: Departmental activity	65	27	197	790	161	162	95	301	318
Travel and subsistence	49 245	48 923	53 761	67 385	58 574	60 966	60 851	66 620	70 285
Training and development	4 165	2 464	8 728	10 466	10 195	9 557	4 295	3 762	3 969
Operating payments	6 322	5 691	5 478	6 646	7 208	7 535	5 187	5 128	7 412
Venues and facilities	1 242	1 270	11 201	2 819	4 405	4 523	2 508	3 595	3 795
Rental and hiring	350	2 738	814	230	514	491	245	258	270
Interest and rent on land	25	95	104	-	53	52	-	-	-
Interest	22	92	95	-	53	52	-	-	-
Rent on land	3	3	9	-	-	-	-	-	-
Transfers and subsidies	235 610	285 077	348 473	121 655	167 717	168 594	171 614	188 720	205 177
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 320	-	127 888	116 922	161 922	161 922	167 828	184 706	200 942
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 320	-	127 888	116 922	161 922	161 922	167 828	184 706	200 942
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	234 290	285 077	220 585	4 733	5 795	6 672	3 786	4 014	4 235
Social benefits	2 894	7 516	3 537	2 167	3 229	4 106	2 286	2 414	2 547
Other transfers to households	231 396	277 561	217 048	2 566	2 566	2 566	1 500	1 600	1 688
Payments for capital assets	54 499	53 203	74 854	76 897	75 247	75 247	65 935	83 570	89 665
Buildings and other fixed structures	47 256	33 725	57 053	58 204	58 204	58 204	56 710	68 781	72 564
Buildings	-	-	-	-	-	-	1 000	1 000	1 055
Other fixed structures	47 256	33 725	57 053	58 204	58 204	58 204	55 710	67 781	71 509
Machinery and equipment	6 744	18 790	17 005	17 794	16 144	16 144	8 274	13 783	14 540
Transport equipment	-	10 695	3 595	2 500	3 472	4 403	1 500	1 000	1 055
Other machinery and equipment	6 744	8 095	13 410	15 294	12 672	11 741	6 774	12 783	13 485
Heritage Assets	-	97	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	499	591	796	899	899	899	951	1 006	2 561
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	240	-	-	-	-	-	-	-
Total economic classification	1 072 060	1 087 059	1 274 405	1 370 636	1 401 161	1 401 161	1 440 478	1 531 038	1 645 352

Table 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	180 292	218 807	228 029	259 179	256 879	256 234	262 250	282 719	319 093
Compensation of employees	120 333	124 140	131 616	141 657	142 357	142 357	147 885	158 836	167 572
Salaries and wages	104 074	106 448	113 338	122 212	122 912	123 653	127 433	136 536	144 045
Social contributions	16 259	17 692	18 278	19 445	19 445	18 704	20 452	22 300	23 527
Goods and services	59 945	94 588	96 326	117 522	114 480	113 835	114 365	123 883	151 521
Administrative fees	1 230	537	588	948	466	466	1 000	1 058	1 115
Advertising	1 705	2 689	2 877	1 965	5 635	5 635	2 654	3 050	3 217
Minor assets	216	598	424	175	349	349	186	197	208
Audit cost: External	3 038	5 985	5 056	5 168	7 726	7 726	6 386	8 169	8 618
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 020	1 654	834	1 732	1 469	1 469	1 829	1 934	2 040
Communication (G&S)	5 377	6 484	5 739	8 003	7 428	7 428	8 457	9 022	9 518
Computer services	3	213	4 164	-	222	4 542	-	-	-
Consultants and professional services: Business and advisory services	310	797	8 038	538	7 864	2 468	569	602	635
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 448	1 688	2 001	6 677	1 899	1 899	2 161	4 795	10 059
Contractors	136	387	177	951	934	934	906	765	807
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	55	-	-	59	62	65
Fleet services (including government motor transport)	3 685	8 118	14 483	11 301	8 589	13 167	10 046	12 263	19 940
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	80	35	41	95	320	320	101	107	113
Inventory: Farming supplies	-	2	-	5	-	-	5	5	5
Inventory: Food and food supplies	-	-	-	1	-	-	-	-	-
Inventory: Fuel, oil and gas	1	32	1	1	-	-	1	1	1
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	14	77	32	22	43	43	23	24	25
Inventory: Medical supplies	-	-	29	2	-	-	2	2	2
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	90	90	-	-	-
Consumable supplies	1 132	823	1 070	1 552	442	942	895	1 690	1 782
Consumable: Stationery, printing and office supplies	1 540	1 264	1 524	3 384	3 112	3 111	3 613	3 822	4 032
Operating leases	10 679	30 949	17 797	27 699	29 534	20 534	32 260	28 770	37 176
Property payments	15 288	21 181	18 693	25 937	22 356	26 236	24 548	28 723	30 303
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 433	6 853	7 985	11 223	10 493	10 967	13 135	14 114	14 892
Training and development	4 028	2 446	3 609	7 791	4 291	4 291	3 793	3 231	3 409
Operating payments	1 145	1 033	923	1 400	343	343	781	467	2 495
Venues and facilities	386	548	221	825	828	828	879	930	981
Rental and hiring	51	195	20	72	47	47	76	80	83
Interest and rent on land	14	79	87	-	42	42	-	-	-
Interest	14	79	87	-	42	42	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 676	5 344	2 373	4 163	4 163	4 808	3 182	3 376	3 562
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	2 676	5 344	2 373	4 163	4 163	4 808	3 182	3 376	3 562
Social benefits	731	4 159	1 103	1 597	1 597	2 242	1 682	1 776	1 874
Other transfers to households	1 945	1 185	1 270	2 566	2 566	2 566	1 500	1 600	1 688
Payments for capital assets	898	2 961	1 656	3 826	4 866	4 866	3 054	3 586	3 784
Buildings and other fixed structures	20	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	20	-	-	-	-	-	-	-	-
Machinery and equipment	878	2 961	1 656	3 826	4 866	4 866	3 054	3 586	3 784
Transport equipment	-	2 001	36	2 500	2 972	2 851	1 500	1 000	1 055
Other machinery and equipment	878	960	1 620	1 326	1 894	2 015	1 554	2 586	2 729
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	240	-	-	-	-	-	-	-
Total economic classification	183 866	227 352	232 058	267 168	265 908	265 908	268 486	289 681	326 439

Table 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	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	68 649	18 118	24 411	30 890	30 890	30 874	32 632	36 505	38 513
Compensation of employees	59 844	12 452	14 935	15 598	13 698	15 098	17 752	17 396	18 353
Salaries and wages	58 144	10 723	13 084	14 143	12 243	13 130	15 513	15 252	16 091
Social contributions	1 700	1 729	1 851	1 455	1 455	1 968	2 239	2 144	2 262
Goods and services	8 804	5 666	9 476	15 292	17 192	15 776	14 880	19 109	20 160
Administrative fees	33	3 121	9	12	—	41	13	14	15
Advertising	12	—	—	—	235	550	—	—	—
Minor assets	73	8	20	657	354	213	250	735	775
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	103	—	1	—	8	8	—	—	—
Communication (G&S)	905	79	49	90	130	130	95	101	107
Computer services	17	—	—	23	153	7	24	25	26
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	1 799	1 999	661	2 654	3 064	3 234
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	770	29	31	28	70	70	30	32	34
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	423	150	—	732	1 663	2 598	775	820	865
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	468	165	—	257	269	292	272	288	304
Inventory: Food and food supplies	—	—	—	122	—	—	129	136	143
Inventory: Fuel, oil and gas	91	—	—	324	444	154	343	363	383
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1 933	2	2	1	15	15	1	1	1
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	3	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	7 565	8 038	8 038	6 638	6 398	9 238	9 746
Consumable supplies	347	121	6	23	281	281	22	23	24
Consumable: Stationery, printing and office supplies	107	53	133	230	444	444	244	258	272
Operating leases	201	33	25	111	110	110	117	123	129
Property payments	1 100	484	74	150	220	220	159	168	177
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	2 104	1 361	1 518	2 507	2 754	3 308	3 153	3 508	3 702
Training and development	37	—	—	112	—	1	118	125	132
Operating payments	76	60	43	55	5	19	60	63	66
Venues and facilities	—	—	—	—	—	16	—	—	—
Rental and hiring	—	—	—	21	—	—	23	24	25
Interest and rent on land	1	—	—	—	—	—	—	—	—
Interest	1	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	22 663	7 637	191	—	45 000	45 016	45 000	55 000	64 750
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	45 000	45 000	45 000	55 000	64 750
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	45 000	45 000	45 000	55 000	64 750
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	22 663	7 637	191	—	—	16	—	—	—
Social benefits	10	291	191	—	—	16	—	—	—
Other transfers to households	22 653	7 346	—	—	—	—	—	—	—
Payments for capital assets	2 645	10 948	440	—	—	—	500	500	527
Buildings and other fixed structures	1 995	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	1 995	—	—	—	—	—	—	—	—
Machinery and equipment	650	10 948	440	—	—	—	500	500	527
Transport equipment	—	8 606	170	—	—	—	—	—	—
Other machinery and equipment	650	2 342	270	—	—	—	500	500	527
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	93 956	36 703	25 042	30 890	75 890	75 890	78 132	92 005	103 790

Table 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	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	162 880	162 205	210 993	417 375	400 889	400 889	421 779	424 200	449 238
Compensation of employees	116 938	124 767	139 209	154 765	138 116	138 115	120 678	131 484	138 716
Salaries and wages	100 793	106 935	121 385	136 228	119 579	118 003	102 066	113 038	119 255
Social contributions	16 145	17 832	17 824	18 537	18 537	20 112	18 612	18 446	19 461
Goods and services	45 939	37 435	71 783	262 610	262 769	262 770	301 101	292 716	310 522
Administrative fees	422	25	22	64	103	103	67	71	75
Advertising	156	269	3 349	-	30	551	2 000	-	-
Minor assets	338	2 421	1 698	69	1 129	1 129	73	77	81
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	119	950	1 353	693	784	784	3 098	104	110
Communication (G&S)	4 118	1 489	6 987	3 367	1 513	1 513	1 811	1 916	2 021
Computer services	-	969	90	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	12 322	206	15 402	57	-	-	1 000	1 000	1 055
Infrastructure and planning	599	-	3 480	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	114	1 484	-1 618	553	195	225	585	619	653
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 627	1 399	2 090	6 245	3 079	3 079	4 222	4 467	4 713
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	14	20	650	1 225	3 259	3 259	26	28	30
Inventory: Farming supplies	-	100	1 180	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	88	22	-	-	23	24	25
Inventory: Fuel, oil and gas	-	-	-	-	1	1	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	7	26	35	17	419	419	18	19	20
Inventory: Medical supplies	-	-	-	-	30	30	-	-	-
Inventory: Medicine	-	-	47	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-3 875	212 949	217 304	217 304	256 517	251 952	267 517
Consumable supplies	468	969	856	343	523	523	363	384	405
Consumable: Stationery, printing and office supplies	514	527	646	1 800	2 713	1 602	741	784	827
Operating leases	6 246	4 300	4 813	8 216	5 382	5 352	8 099	8 569	9 040
Property payments	4 080	5 833	11 032	12 209	8 299	8 299	12 188	12 895	13 604
Transport provided: Departmental activity	-	-	127	700	-	-	-	-	-
Travel and subsistence	11 500	12 623	14 133	7 056	13 174	13 394	6 762	7 154	7 547
Training and development	12	-93	3 488	2 200	1 093	1 093	-	-	-
Operating payments	1 253	1 866	1 684	3 425	1 942	2 256	2 508	2 653	2 799
Venues and facilities	30	717	3 403	1 400	1 797	1 854	1 000	-	-
Rental and hiring	-	1 335	623	-	-	-	-	-	-
Interest and rent on land	3	3	1	-	4	4	-	-	-
Interest	-	-	-	-	4	4	-	-	-
Rent on land	3	3	1	-	-	-	-	-	-
Transfers and subsidies	191 834	229 333	161 103	393	893	893	416	439	463
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	191 834	229 333	161 103	393	893	893	416	439	463
Social benefits	728	1 683	1 264	393	893	893	416	439	463
Other transfers to households	191 106	227 650	159 839	-	-	-	-	-	-
Payments for capital assets	2 649	1 386	25 320	2 409	2 009	2 009	1 432	1 515	1 597
Buildings and other fixed structures	-	-	20 287	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	20 287	-	-	-	-	-	-
Machinery and equipment	2 649	1 386	5 033	2 409	2 009	2 009	1 432	1 515	1 597
Transport equipment	-	31	1 850	-	500	500	-	-	-
Other machinery and equipment	2 649	1 355	3 183	2 409	1 509	1 509	1 432	1 515	1 597
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	357 363	392 924	397 416	420 177	403 791	403 791	423 627	426 154	451 298

Table 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	96 855	100 555	110 728	123 071	121 021	120 933	126 790	133 938	141 306
Compensation of employees	74 355	80 195	86 218	91 543	89 493	89 494	99 348	105 892	111 717
Salaries and wages	64 824	69 303	74 777	79 403	77 353	77 534	86 151	91 908	96 964
Social contributions	9 531	10 892	11 441	12 140	12 140	11 960	13 197	13 984	14 753
Goods and services	22 499	20 359	24 510	31 528	31 527	31 438	27 442	28 046	29 589
Administrative fees	125	59	29	113	1 561	1 548	120	127	134
Advertising	70	66	16	—	20	20	—	—	—
Minor assets	218	92	72	67	454	453	570	574	606
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	168	93	38	89	67	67	96	101	106
Communication (G&S)	535	622	560	314	2 683	2 683	334	353	372
Computer services	57	9	10	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	2 508	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	160	—	—	65	—	—	68	72	76
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	545	336	700	1 435	195	195	1 634	1 726	1 821
Agency and support / outsourced services	128	177	153	156	11	11	165	174	184
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 004	1 018	1 441	2 562	1 055	1 055	2 595	2 746	2 897
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	59	64	51	34	235	235	36	38	40
Inventory: Farming supplies	152	11	73	40	267	267	42	44	46
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	30	—	—	26	245	245	28	30	32
Inventory: Learner and teacher support material	1	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	83	25	2	1	183	183	1	1	1
Inventory: Medical supplies	199	258	177	183	88	88	193	204	215
Inventory: Medicine	1 602	1 235	1 944	3 539	4 704	4 704	3 370	3 575	3 773
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	1 089	1 969	1 229	1 254	—	—	827	874	922
Consumable supplies	428	309	452	240	2 235	2 235	203	217	229
Consumable: Stationery, printing and office supplies	447	499	413	443	455	455	468	494	521
Operating leases	1 849	2 151	2 010	2 500	3 285	3 285	2 645	2 798	2 952
Property payments	2 651	1 068	1 504	5 914	1 486	1 521	2 311	2 275	2 400
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	9 424	9 007	9 831	12 339	9 794	9 718	11 509	11 384	12 009
Training and development	22	—	—	6	414	414	6	6	6
Operating payments	1 238	1 291	972	131	2 032	2 032	138	145	153
Venues and facilities	67	—	325	69	—	—	73	77	82
Rental and hiring	148	—	—	9	59	24	10	11	12
Interest and rent on land	1	1	—	—	1	1	—	—	—
Interest	1	1	—	—	1	1	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	549	223	259	—	50	138	—	—	—
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	549	223	259	—	50	138	—	—	—
Social benefits	549	223	259	—	50	138	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 893	—	5 554	6 315	6 315	6 315	1 734	3 775	3 981
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 893	—	5 554	6 315	6 315	6 315	1 734	3 775	3 981
Transport equipment	—	—	50	—	—	1 052	—	—	—
Other machinery and equipment	1 893	—	5 504	6 315	6 315	5 263	1 734	3 775	3 981
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	99 297	100 778	116 541	129 386	127 386	127 386	128 524	137 713	145 287

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	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	44 121	46 588	47 198	53 494	49 094	49 094	52 389	53 502	56 443
Compensation of employees	35 448	37 469	38 086	42 483	39 083	39 083	44 090	46 115	48 651
Salaries and wages	30 233	31 778	32 447	36 557	33 607	33 607	37 483	39 059	41 207
Social contributions	5 215	5 691	5 639	5 926	5 476	5 476	6 607	7 056	7 444
Goods and services	8 673	9 119	9 107	11 011	10 009	10 009	8 299	7 387	7 792
Administrative fees	89	72	82	112	133	133	119	126	133
Minor assets	73	57	86	103	80	80	110	116	122
Catering: Departmental activities	44	46	53	56	95	95	60	63	66
Communication (G&S)	268	271	211	304	304	304	322	341	360
Infrastructure and planning	-	4	-	22	-	-	23	24	25
Laboratory services	60	40	63	90	100	100	95	101	107
Contractors	1 017	896	825	810	600	600	807	907	957
Fleet services (including government motor transport)	131	95	911	174	169	169	184	195	206
Inventory: Farming supplies	1 536	1 587	1 693	2 205	2 247	2 247	2 083	1 304	1 375
Inventory: Fuel, oil and gas	-	-	-	-	1 068	1 068	-	-	-
Inventory: Materials and supplies	266	323	352	346	367	367	366	387	408
Inventory: Medical supplies	2	2	2	2	5	5	2	2	2
Inventory: Medicine	115	86	139	135	160	160	143	151	159
Consumable supplies	1 668	1 338	1 156	2 037	402	402	906	967	1 020
Consumable: Stationery, printing and office supplies	109	119	116	136	290	290	143	151	160
Property payments	534	1 305	850	911	915	936	964	520	549
Travel and subsistence	2 455	2 460	2 297	3 181	2 660	2 660	1 563	1 600	1 688
Training and development	-	-	18	-	-	-	-	-	-
Operating payments	278	372	226	348	369	348	368	389	410
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	28	46	27	39	45	45	41	43	45
Interest and rent on land	-	-	5	-	2	2	-	-	-
Interest	-	-	5	-	2	2	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	359	451	195	-	500	500	-	-	-
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	359	451	195	-	500	500	-	-	-
Social benefits	359	451	195	-	500	500	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	987	1 779	1 657	1 502	1 470	1 470	1 451	3 356	5 040
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	488	1 188	861	603	571	571	500	2 350	2 479
Transport equipment	-	57	-	-	-	-	-	-	-
Other machinery and equipment	488	1 131	861	603	571	571	500	2 350	2 479
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	499	591	796	899	899	899	951	1 006	2 561
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	45 467	48 818	49 050	54 996	51 064	51 064	53 840	56 858	61 483

Table 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	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	10 655	10 804	9 941	11 571	11 571	11 571	12 189	12 875	13 584
Compensation of employees	9 151	9 225	8 369	9 221	9 471	9 471	9 857	10 528	11 107
Salaries and wages	7 920	7 952	7 198	7 793	8 043	8 242	8 346	8 914	9 404
Social contributions	1 231	1 273	1 171	1 428	1 428	1 229	1 511	1 614	1 703
Goods and services	1 504	1 579	1 572	2 350	2 100	2 100	2 332	2 347	2 477
Administrative fees	27	-	5	108	-	-	114	121	128
Advertising	76	-	-	34	37	37	36	38	40
Minor assets	5	19	7	23	38	38	25	26	27
Catering: Departmental activities	-	-	17	-	-	-	-	-	-
Contractors	-	-	4	-	-	-	-	-	-
Consumable supplies	7	3	5	15	15	15	16	17	18
Consumable: Stationery, printing and office supplies	22	31	119	43	41	41	45	48	51
Operating leases	45	49	40	107	48	48	113	120	127
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 242	1 392	1 242	1 885	1 894	1 894	1 869	1 855	1 957
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	80	85	131	135	27	27	113	121	128
Venues and facilities	-	-	2	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	265	-	-	-	-	-	-
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	-	-	265	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	265	-	-	-	-	-	-
Payments for capital assets	36	15	18	51	43	43	54	57	59
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	36	15	18	51	43	43	54	57	59
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	36	15	18	51	43	43	54	57	59
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 691	10 819	10 224	11 622	11 614	11 614	12 243	12 932	13 643

Table B.2: Payments and estimates by economic classification: Programme7: 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	69 838	73 653	78 896	102 195	100 483	100 355	103 795	108 536	114 504
Compensation of employees	47 718	49 600	53 011	56 714	55 714	55 714	61 403	65 025	68 602
Salaries and wages	40 479	41 729	44 899	48 125	47 125	47 268	52 183	55 153	58 187
Social contributions	7 239	7 871	8 112	8 589	8 589	8 446	9 220	9 872	10 415
Goods and services	22 120	24 047	25 878	45 481	44 767	44 639	42 392	43 511	45 902
Administrative fees	580	258	52	360	110	110	380	402	424
Advertising	386	567	891	921	1 633	1 633	974	880	928
Minor assets	112	65	645	627	673	673	662	701	740
Catering: Departmental activities	465	602	297	90	1 040	1 091	95	101	107
Communication (G&S)	372	462	426	545	1 092	1 092	576	610	644
Computer services	3	—	—	4	—	—	4	4	4
Consultants and professional services: Business and advisory services	820	992	4 098	1 124	900	900	1 189	1 258	1 327
Infrastructure and planning	—	1 033	—	—	—	—	—	—	—
Contractors	4 177	2 900	6 235	4 169	2 209	2 359	4 911	3 667	3 867
Agency and support / outsourced services	405	449	682	449	900	900	475	503	531
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	2 183	2 761	1 366	4 984	1 953	3 126	5 273	5 578	5 884
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	506	1 617	481	932	534	619	986	1 043	1 100
Inventory: Farming supplies	1 559	2 234	1 413	2 806	4 062	4 062	1 969	3 141	3 314
Inventory: Food and food supplies	—	—	—	1	—	—	1	1	1
Inventory: Fuel, oil and gas	6	29	130	258	836	836	274	290	306
Inventory: Learner and teacher support material	218	—	—	1	—	—	1	1	1
Inventory: Materials and supplies	—	450	156	709	818	818	750	793	836
Inventory: Medical supplies	2	2	4	13	2	2	14	15	16
Inventory: Medicine	74	55	6	43	140	140	46	49	52
Inventory: Other supplies	—	—	-5 141	6 524	110	110	6 832	7 232	7 631
Consumable supplies	1 030	1 002	1 466	1 559	1 530	1 407	1 450	705	743
Consumable: Stationery, printing and office supplies	639	534	784	532	1 588	1 561	563	596	629
Operating leases	479	457	359	472	472	472	500	529	558
Property payments	3 962	3 979	7 033	13 654	15 163	13 725	10 546	11 263	11 882
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	3 579	3 028	2 160	3 909	3 138	3 777	3 079	3 258	3 437
Training and development	-7	50	1 318	261	4 352	3 713	276	292	308
Operating payments	522	492	930	462	1 246	1 246	489	518	547
Venues and facilities	10	—	5	17	37	37	18	19	20
Rental and hiring	38	29	82	55	229	230	59	62	65
Interest and rent on land	—	6	7	—	2	2	—	—	—
Interest	—	6	1	—	2	2	—	—	—
Rent on land	—	—	6	—	—	—	—	—	—
Transfers and subsidies	368	17 823	44 049	—	12	140	—	—	—
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	368	17 823	44 049	—	12	140	—	—	—
Social benefits	368	338	324	—	12	140	—	—	—
Other transfers to households	—	17 485	43 725	—	—	—	—	—	—
Payments for capital assets	45	415	3 044	890	890	890	1 000	2 000	2 113
Buildings and other fixed structures	—	—	2 034	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	2 034	—	—	—	—	—	—
Machinery and equipment	45	415	1 010	890	890	890	1 000	2 000	2 113
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	45	415	1 010	890	890	890	1 000	2 000	2 113
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	70 251	91 891	125 989	103 085	101 385	101 385	104 795	110 536	116 617

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	22 507	24 892	35 231	52 272	55 472	55 472	63 486	59 413	62 682
Compensation of employees	14 080	14 633	14 099	15 529	19 729	19 729	25 898	28 184	29 734
Salaries and wages	12 312	12 897	12 443	13 999	17 619	17 659	22 449	24 423	25 766
Social contributions	1 768	1 736	1 656	1 530	2 110	2 070	3 449	3 761	3 968
Goods and services	8 427	10 259	21 132	36 743	35 743	35 743	37 588	31 229	32 948
Administrative fees	395	16	10	88	95	95	94	100	106
Advertising	315	255	1 352	124	124	421	131	139	147
Minor assets	35	34	59	56	66	66	59	62	65
Catering: Departmental activities	408	471	222	521	460	35	551	583	615
Consultants and professional services: Business and advisory services	-	-	980	-	-	75	-	-	-
Infrastructure and planning	1 048	1 224	-	497	-	-	526	457	483
Contractors	267	337	171	304	-	-	322	341	360
Fleet services (including government motor transport)	-	1 863	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	2	72	-	-	95	-	-	-
Inventory: Farming supplies	338	-	1	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	33	-	-	-	-	-	-	-
Inventory: Materials and supplies	44	12	-	-	-	-	-	-	-
Inventory: Medicine	-	-	216	-	-	-	-	-	-
Inventory: Other supplies	-	-	9 937	27 609	29 400	28 731	28 993	21 940	23 146
Consumable supplies	408	13	166	71	337	295	75	279	294
Consumable: Stationery, printing and office supplies	139	68	120	328	278	278	361	367	387
Operating leases	75	121	21	43	150	150	45	48	51
Property payments	-	625	360	-	-	-	-	-	-
Travel and subsistence	3 972	4 017	4 219	6 627	2 855	3 504	5 928	6 381	6 732
Training and development	37	27	20	51	-	-	54	57	60
Operating payments	193	168	52	17	271	291	18	19	20
Venues and facilities	719	-	3 125	407	1 707	1 707	431	456	482
Rental and hiring	32	973	29	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15 770	24 020	11 820	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15 770	24 020	11 820	-	-	-	-	-	-
Social benefits	78	125	11	-	-	-	-	-	-
Other transfers to households	15 692	23 895	11 809	-	-	-	-	-	-
Payments for capital assets	106	548	198	25 000	25 000	25 000	20 000	30 000	31 650
Buildings and other fixed structures	-	-	-	25 000	25 000	25 000	20 000	30 000	31 650
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	25 000	25 000	25 000	20 000	30 000	31 650
Machinery and equipment	106	548	198	-	-	-	-	-	-
Transport equipment	-	-	135	-	-	-	-	-	-
Other machinery and equipment	106	548	63	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	38 382	49 460	47 249	77 272	80 472	80 472	83 486	89 413	94 332

Table B.2: Payments and estimates by economic classification: Programme9: Environmental Services

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	126 155	92 916	105 651	122 037	131 898	131 898	127 619	147 060	155 147
Compensation of employees	105 222	69 077	72 418	78 805	78 804	78 782	82 493	90 329	95 297
Salaries and wages	96 183	59 461	62 473	68 080	68 397	68 050	69 891	77 270	81 519
Social contributions	9 039	9 616	9 945	10 725	10 407	10 732	12 602	13 059	13 778
Goods and services	20 927	23 833	33 229	43 232	53 092	53 115	45 126	56 731	59 850
Administrative fees	245	47	24	255	229	442	267	281	295
Advertising	37	113	4 763	2 055	2 490	1 974	1 460	1 181	1 246
Minor assets	3	197	499	43	283	283	46	49	52
Catering: Departmental activities	171	320	245	276	428	440	292	809	853
Communication (G&S)	571	425	443	1 696	659	668	1 313	1 389	1 466
Computer services	25	54	532	62	203	225	66	70	74
Consultants and professional services: Business and advisory services	2 609	2 591	1 251	3 865	10 008	7 748	4 303	3 494	3 686
Infrastructure and planning	1 671	2 904	1 463	1 313	6 115	6 115	6 005	3 961	4 179
Legal services	261	58	-	2 118	281	281	298	2 372	2 502
Contractors	99	224	80	354	11 115	14 278	325	8 197	8 648
Agency and support / outsourced services	15	45	77	186	170	170	198	209	220
Fleet services (including government motor transport)	-	3 849	964	1 260	1 745	1 231	1 300	1 375	1 450
Inventory: Clothing material and accessories	1 096	-	27	1 449	1 012	804	475	503	531
Inventory: Farming supplies	15	-	-	17	-	-	18	19	20
Inventory: Fuel, oil and gas	19	1	-	34	34	34	36	38	40
Inventory: Materials and supplies	514	2	26	399	164	164	4 012	446	470
Consumable supplies	551	150	968	926	447	448	979	1 036	1 094
Consumable: Stationery, printing and office supplies	625	552	555	884	1 173	1 163	936	989	1 042
Operating leases	731	1 135	2 819	4 562	1 417	1 417	5 623	6 313	6 661
Property payments	1 412	2 435	3 102	1 877	1 958	2 080	2 323	3 378	3 564
Transport provided: Departmental activity	65	27	70	90	161	162	95	301	318
Travel and subsistence	8 536	8 182	10 376	18 658	11 812	11 744	13 853	17 366	18 321
Training and development	36	34	275	45	45	45	48	51	54
Operating payments	1 537	324	517	673	973	973	712	753	794
Venues and facilities	30	5	4 120	101	36	81	107	2 113	2 230
Rental and hiring	53	159	33	34	134	145	36	38	40
Interest and rent on land	6	6	4	-	2	1	-	-	-
Interest	6	6	2	-	2	1	-	-	-
Rent on land	-	-	2	-	-	-	-	-	-
Transfers and subsidies	1 391	246	128 218	117 099	117 099	117 099	123 016	129 905	136 402
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 320	-	127 888	116 922	116 922	116 922	122 828	129 706	136 192
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 320	-	127 888	116 922	116 922	116 922	122 828	129 706	136 192
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	71	246	330	177	177	177	188	199	210
Social benefits	71	246	190	177	177	177	188	199	210
Other transfers to households	-	-	140	-	-	-	-	-	-
Payments for capital assets	45 241	35 151	36 967	36 904	34 654	34 654	36 710	38 781	40 914
Buildings and other fixed structures	45 241	33 725	34 732	33 204	33 204	33 204	36 710	38 781	40 914
Buildings	-	-	-	-	-	-	1 000	1 000	1 055
Other fixed structures	45 241	33 725	34 732	33 204	33 204	33 204	35 710	37 781	39 859
Machinery and equipment	-	1 329	2 235	3 700	1 450	1 450	-	-	-
Transport equipment	-	-	1 354	-	-	-	-	-	-
Other machinery and equipment	-	1 329	881	3 700	1 450	1 450	-	-	-
Heritage Assets	-	97	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	172 787	128 313	270 836	276 040	283 651	283 651	287 345	315 746	332 463

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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	-	-	7 565	8 038	8 038	8 038	8 398	9 238	9 746
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	7 565	8 038	8 038	8 038	8 398	9 238	9 746
Inventory: Other supplies	-	-	7 565	8 038	8 038	8 038	8 398	9 238	9 746
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 653	7 346	-	-	-	-	-	-	-
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	7 653	7 346	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	7 653	7 346	-	-	-	-	-	-	-
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	7 653	7 346	7 565	8 038	8 038	8 038	8 398	9 238	9 746

Table B.2: Payments and estimates by economic classification: Comprehensive Agricultural Support Programme 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	26 005	26 363	159 621	169 167	169 167	169 167	176 054	170 893	182 342
Compensation of employees	8 250	12 099	11 748	12 264	12 264	12 264	13 204	15 079	15 908
Salaries and wages	8 250	10 744	10 207	12 264	12 264	12 264	12 592	14 449	15 259
Social contributions	–	1 355	1 541	–	–	–	612	630	649
Goods and services	17 755	14 264	147 872	156 903	156 903	156 903	162 850	155 814	166 434
Administrative fees	368	17	–	25	25	25	–	–	–
Advertising	156	257	3 049	–	–	–	–	–	–
Minor assets	295	2 313	1 618	779	779	779	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	830	1 221	391	391	391	635	672	670
Communication (G&S)	3 246	1 574	6 352	526	526	526	1 693	1 791	1 786
Computer services	–	969	90	–	–	–	60	63	63
Consultants and professional services: Business and advisory services	12 322	206	350	–	–	–	–	–	–
Infrastructure and planning	–	–	6 547	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	1 366	2 485	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	771	1 188	1 000	1 200	1 200	1 200	1 270	1 344	1 340
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	599	3 500	3 500	3 500	1 270	1 344	1 340
Inventory: Farming supplies	–	100	1 180	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	88	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	17	15	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	47	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	106 167	144 539	144 539	144 539	151 151	143 436	154 092
Consumable supplies	113	724	1 915	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	29	2	110	1 700	1 700	1 700	1 164	1 232	1 228
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	38	4 407	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	127	–	–	–	741	784	782
Travel and subsistence	413	2 199	3 692	1 200	1 200	1 200	–	–	–
Training and development	12	107	2 915	1 093	1 093	1 093	2 328	2 463	2 456
Operating payments	–	313	499	150	150	150	1 058	1 119	1 116
Venues and facilities	30	714	3 387	1 800	1 800	1 800	1 480	1 566	1 561
Rental and hiring	–	1 330	12	–	–	–	–	–	–
Interest and rent on land	–	–	1	–	–	–	–	–	–
Interest	–	–	1	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	140 725	175 077	20	–	–	–	–	–	–
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	140 725	175 077	20	–	–	–	–	–	–
Social benefits	–	–	20	–	–	–	–	–	–
Other transfers to households	140 725	175 077	–	–	–	–	–	–	–
Payments for capital assets	2 649	1 292	10 099	–	–	–	–	–	–
Buildings and other fixed structures	–	–	5 120	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	5 120	–	–	–	–	–	–
Machinery and equipment	2 649	1 292	4 979	–	–	–	–	–	–
Transport equipment	–	–	1 850	–	–	–	–	–	–
Other machinery and equipment	2 649	1 292	3 129	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	169 379	202 732	169 741	169 167	169 167	169 167	176 054	170 893	182 342

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	-	-	59 248	63 178	63 178	63 178	66 843	70 586	74 468
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	59 248	63 178	63 178	63 178	66 843	70 586	74 468
Administrative fees	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	59 248	63 178	63 178	63 178	66 843	70 586	74 468
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	43 457	46 296	-	-	-	-	-	-	-
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	43 457	46 296	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	43 457	46 296	-	-	-	-	-	-	-
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	43 457	46 296	59 248	63 178	63 178	63 178	66 843	70 586	74 468

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

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	4 212	6 146	12 278	2 760	2 760	2 760	3 645	-	-
Compensation of employees	4 212	5 805	12 274	2 760	2 760	2 760	3 645	-	-
Salaries and wages	4 190	5 752	12 111	2 760	2 760	2 760	3 645	-	-
Social contributions	22	53	163	-	-	-	-	-	-
Goods and services	-	341	4	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	55	-	-	-	-	-	-	-
Catering: Departmental activities	-	13	6	-	-	-	-	-	-
Consumable supplies	-	48	-	-	-	-	-	-	-
Travel and subsistence	-	223	-2	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	4 212	6 146	12 278	2 760	2 760	2 760	3 645	-	-

TABLE 8 - RURAL ENVIRONMENT AND AGRICULTURAL DEVELOPMENT

No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available	MTEF	
								Date Start	Date Finish							Forward estimates MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets																	
1	Dairying Irrigation	Construction 70%-90%	3	Village	Ratou	Goods and Services	Provision of production inputs (Fertilizer, Chemicals, Seed, Fuel and Lubricants), upgrade irrigation system completion and 5km x 7m hand bottle lining repair	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	997	2 879	-	-
2	Tung Agricultural Training College	Construction 1%-25%	26	Small-Dropie	Provincial	Goods and Services	Infrastructure development and equipment in college and at the farming area	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	7 880	7 567	-	-
3	Potatoesboro Agricultural Training College	Construction 1%-25%	26	Small-Dropie	Provincial	Goods and Services	Infrastructure development and equipment in college and at the farming area	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	5 610	7 000	-	-
4	Humanasiskal Land Care	Construction 70%-90%	29	Village	Ranoshree Molela	Goods and Services	Training of 1000 conduct LandCare Awareness Campaigns for 300, create 30 job opportunities, train 30 casual workers and Junior LandCare with target audience of 800 farmers.	01/04/2018	31/03/2019	Land Care	Sustainable Resource Management	READ	-	-	1 727	-	-
5	Dryvok Land Care	Construction 1%-25%	8	Village	Mogano Molepo	Goods and Services	Construction of fences and water reticulation to be able to practice veld management, control of bush encroachment	01/04/2018	31/03/2019	Land Care	Sustainable Resource Management	READ	-	-	1 246	-	-
6	Backs Rehabilitation - Agri-Logistics	Construction - 70%-90%	26	Small-Dropie	Provincial	Goods and Services	Establishment of Agri-processing initiative	01/04/2018	31/03/2019	Rural Development Fund	Rural Development Coordination	READ	-	-	7 535	-	-
Total New infrastructure assets																	
2. Upgrades and additions																	
3. Rehabilitation and rehabilitation																	
7	AgriPark Development (Springbokpan)	Construction 70%-90%	26	Small-Dropie	Provincial	Buildings and Other Fixed Structures	Production and industrial arrangement for grain production and processing	01/04/2018	31/03/2019	Springbokpan	Rural Development Coordination	READ	-	-	20 000	30 000	31 590
8	Tung Sui-Museum	Continuous	26	Small-Dropie	Provincial	Buildings and Other Fixed Structures	Infrastructure development for revival and reactivation of Tung skul (Wood Heilige Ska)	01/04/2018	31/03/2019	Equitable Share - Veld Fund	Environmental Services	READ	-	34 722	12 800	37 781	39 559
9	Tung Sui-Thomeng Naloon	Continuous	26	Small-Dropie	Provincial	Buildings and Other Fixed Structures	Infrastructure development for revival and reactivation of Tung skul (Wood Heilige Ska)	01/04/2018	31/03/2019	Equitable Share - Veld Fund	Environmental Services	READ	-	-	4 466	-	-
10	Tung Sui-Thomeng Road	Continuous	26	Small-Dropie	Provincial	Buildings and Other Fixed Structures	Infrastructure development for revival and reactivation of Tung skul (Wood Heilige Ska)	01/04/2018	31/03/2019	Equitable Share - Veld Fund	Environmental Services	READ	-	-	3 582	-	-
11	Tung Sui-Powerhouse	Continuous	26	Small-Dropie	Provincial	Buildings and Other Fixed Structures	Infrastructure development for revival and reactivation of Tung skul (Wood Heilige Ska)	01/04/2018	31/03/2019	Equitable Share - Veld Fund	Environmental Services	READ	-	-	9 082	-	-
12	Tung Sui-Mine Manager's Office	Continuous	26	Small-Dropie	Provincial	Buildings and Other Fixed Structures	Infrastructure development for revival and reactivation of Tung skul (Wood Heilige Ska)	01/04/2018	31/03/2019	Equitable Share - Veld Fund	Environmental Services	READ	-	-	3 507	-	-
13	Tung Sui-Penit Abulion	Continuous	26	Small-Dropie	Provincial	Buildings and Other Fixed Structures	Infrastructure development for revival and reactivation of Tung skul (Wood Heilige Ska)	01/04/2018	31/03/2019	Equitable Share - Veld Fund	Environmental Services	READ	-	-	2 273	-	-
Total Rehabilitation and rehabilitation																	
4. Maintenance and repairs																	
14	EPWP Integrated grant	Construction 70%-90%	26	Small-Dropie	Provincial	COE	Creation of work opportunities	01/04/2018	31/03/2019	EPWP Integrated Grant	Farmer Support and Development	READ	-	12 278	3 646	-	-
Total Maintenance and repairs																	
5. Non infrastructure																	
15	Madibang Grains	New	14	Village	Madibang	Goods and Services	Irrigation system, cold room, store room and reservoir	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 200	-	-
16	Moses Kame Crop Classification	New	22	Township	Moses Kame	Goods and Services	Production inputs	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 234	-	-
17	Letane Farming Projects	New	5	Village	Agaling	Goods and Services	Production inputs & mechanisation	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 000	-	-
18	Thabi	New	3	Village	Agaling	Goods and Services	Production inputs	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 175	-	-
19	Madibang Goats	New	14	Village	Madibang	Goods and Services	Goats infrastructure and inputs	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	600	-	-
20	Bojorala Livestock Improvement	New	14	Village	Madibang, Molela, Agaling, Moses Kame, Rubenberg	Goods and Services	Provision of Artificial Insemination Equipment and development	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 500	-	-
21	Moses Kame Livestock Water Project	New	22	Township	Moses Kame	Goods and Services	Livestock water establishment and provision	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 500	-	-
22	Moses Kame Bee Keeping Project	New	19	Township	Moses Kame	Goods and Services	Bee keeping establishment and production	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	500	-	-
23	Agaling Livestock	New	3	Village	Agaling	Goods and Services	Water establishment, fencing, and handling facility	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 200	-	-
24	Rubenburg Livestock Water	New	1	Small-Dropie	Rubenburg	Goods and Services	Provision of Fencing, handling facilities, livestock water	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 500	-	-
25	Molela Livestock Water	Continuous	24	Township	Molela	Goods and Services	Water establishment, spraying, drilling, testing and equipping	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	2 198	-	-
26	Molepo Diku Poultry Cooperative	New	22	Township	Moses Kame	Goods and Services	Provision of Production inputs	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	600	-	-

TABLE E - SAURAL ENVIRONMENT AND AGRICULTURAL DEVELOPMENT

No.	Project name	Project Status	Ward Number	VTSD Type	Municipality/Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Transport, Electricity & Equipment, COE)	Type of Infrastructure	Project duration Date Start	Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total Available	MTF Forward estimates 2018/20	MTF Forward estimates 2020/21
27	Morokweng Farming	Continuous	3	Small-Drope	Rustenburg	Goods and Services	Equipment and effluent dams	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	3 000	-	-
28	Makwena Trading	New	19	Township	Moema/Katse	Goods and Services	Construction of high roof store and feed processing equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 000	-	-
29	Mading Women Vegetable	New	14	Village	Madibeng	Goods and Services	Provision of irrigation system, cold room, storeroom and reservoir	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	3 000	-	-
30	Rustenburg Horticulture	New	Small-Drope	Small-Drope	Rustenburg	Goods and Services	Provision of vegetable production infrastructure & inputs	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	2 300	-	-
31	Agaleng Horticulture	New	4	Village	Agaleng	Goods and Services	Produce vegetable production infrastructure & inputs	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 866	-	-
32	Bang Molebe	Construction 75%-90%	18	Small-Drope	Rustenburg	Goods and Services	Provision of vegetable processing equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	1 600	2 000	-	-
33	Madibeng Aquaculture	New	14	Village	Madibeng	Goods and Services	Provision of production stock, dam, equipment, tools and packaging material	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	2 302	-	-
34	Bjantata Aquaculture & Island Fisheries	New	2	Township	Bjantata	Goods and Services	Provision of fishery equipment, tools and packaging material	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 286	-	-
35	Bakona Milling (Gatoloi)	Continuous	4	Small-Drope	Tlokweng	Goods and Services	Wagfledge, transportation, equipment, protective clothing and production inputs	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	2 000	-	-
36	Tlokweng Milling	Continuous	11	Small-Drope	Tlokweng	Goods and Services	Wagfledge, production inputs and protective clothing	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 000	-	-
37	Khuvana Milling	Continuous	4	Small-Drope	Tlokweng	Goods and Services	Wagfledge, production inputs and protective clothing	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 000	-	-
38	Phakhamadi Milling	Continuous	26	Small-Drope	Mathekeng	Goods and Services	Wagfledge, production inputs and protective clothing	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 000	-	-
39	Bakwana Farms-FA	New	19	Small-Drope	Mathekeng	Goods and Services	Construction of sheep shed, purchase of sheep and production inputs	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	500	-	-
40	Mojo Bogu-Beer Farming -FEA	New	24	Small-Drope	Mathekeng	Goods and Services	Provision of live hive boxes, equipment and protective clothing	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 000	-	-
41	Kedibone Lovers - FEA	New	12	Small-Drope	Mathekeng	Goods and Services	Construction of complete 2000 litre house, production inputs and medication	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 000	-	-
42	Mega Livestock Production	New	26	Small-Drope	Mathekeng	Goods and Services	Construction of handling facilities and supply 30km 7 stand fencing material	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	847	-	-
43	Luthulu La Sengone	New	4	Small-Drope	Mathekeng	Goods and Services	Construction of handling facilities and provision of livestock water	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 000	-	-
44	Luthu Dabehant	Continuous	29	Township	Ramabeha	Goods and Services	Provision of 25 pregnant heifers and one bull, feed, medication	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 500	-	-
45	Anatle Dairy	Continuous	17	Township	Ramabeha	Goods and Services	Provision of 30m 7 stand fencing material, and livestock water provision	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 500	-	-
46	Ramabeha Mobat Livestock CPA	Continuous	1,2,14 and 20	Township	Ramabeha	Goods and Services	Provision of 25 Black Angus pregnant heifers and one bull, feed and medication	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	403	1 500	-
47	Madibana Livestock	Continuous	29	Township	Ramabeha	Goods and Services	Provision of 10 cows to 50 unit, production inputs, medication and equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	500	-	-
48	Lemvavala-Matane Farming	New	17	Township	Discordia	Goods and Services	Provision of 10 cows to 50 unit, production inputs, medication and equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	650	-	-
49	Dwaikraal Livestock	Continuous	8	Small-Drope	Tlokweng	Goods and Services	Provision of 10 cows to 50 unit, production inputs, medication and equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 000	-	-
50	Thamane and Sona Roggry	Continuous	13	Village	Ratou	Goods and Services	Provision of 10 cows to 50 unit, production inputs, medication and equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 200	-	-
51	Thabanyane Farming	New	3	Village	Ratou	Goods and Services	Provision of 10 cows to 50 unit, production inputs, medication and equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 200	-	-
52	Madibana Livestock	New	26	Small-Drope	Mathekeng	Goods and Services	Provision of 10 cows to 50 unit, production inputs, medication and equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 500	-	-
53	North West Meat Coop	Continuous	7	Small-Drope	Tlokweng	Goods and Services	Provision of 10 cows to 50 unit, production inputs, medication and equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	900	-	-
54	Thamane Fresh Produce FEA	Continuous	14	Small-Drope	Tlokweng	Goods and Services	Provision of 10 cows to 50 unit, production inputs, medication and equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 436	-	-
55	Ramabeha Mobat Livestock	Continuous	29	Township	Ramabeha	Goods and Services	Provision of 10 cows to 50 unit, production inputs, medication and equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 500	-	-
56	Dwaikraal Vegetable Production	Continuous	8	Small-Drope	Tlokweng	Goods and Services	Provision of 10 cows to 50 unit, production inputs, medication and equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	900	-	-
57	Dwaikraal Horticulture	Continuous	17	Township	Ramabeha	Goods and Services	Provision of 10 cows to 50 unit, production inputs, medication and equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 000	-	-
58	Nchola Vegetable	New	13	Village	Ratou	Goods and Services	Provision of 10 cows to 50 unit, production inputs, medication and equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 000	-	-
59	Madibana Vegetables	New	16	Township	Discordia	Goods and Services	Provision of 10 cows to 50 unit, production inputs, medication and equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	902	-	-
60	Thabo Inno-ation Vegetable Project	New	25	Small-Drope	Mathekeng	Goods and Services	Provision of 10 cows to 50 unit, production inputs, medication and equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 000	-	-
61	Mathele A-Magabho	Continuous	7	Small-Drope	Mathekeng	Goods and Services	Provision of 10 cows to 50 unit, production inputs, medication and equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 000	-	-
62	Phasing Ma Africa	Continuous	14	Small-Drope	Mathekeng	Goods and Services	Provision of 10 cows to 50 unit, production inputs, medication and equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	750	-	-
63	Tlokweng Farming cooperative (Bakopani)	Continuous	26	Small-Drope	Mathekeng	Goods and Services	Provision of 10 cows to 50 unit, production inputs, medication and equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 229	-	-
64	Bakwana Aquaculture Project	Continuous	3	Village	Ratou	Goods and Services	Provision of 10 cows to 50 unit, production inputs, medication and equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 000	-	-
65	Dwaikraal Aquaculture	Continuous	1	Small-Drope	JIB Mankwa	Goods and Services	Provision of 10 cows to 50 unit, production inputs, medication and equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	2 446	-	-
66	DMK Crop Maskation	Continuous	3	Small-Drope	JIB Mankwa	Goods and Services	Provision of 10 cows to 50 unit, production inputs, medication and equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	1 200	-	-
67	Sekanyane LS	Continuous	1	Small-Drope	JIB Mankwa	Goods and Services	Provision of 10 cows to 50 unit, production inputs, medication and equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	789	-	-
68	Madibana	New	3	Small-Drope	JIB Mankwa	Goods and Services	Provision of 10 cows to 50 unit, production inputs, medication and equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	900	-	-
69	Drang Balmali	New	1	Small-Drope	JIB Mankwa	Goods and Services	Provision of 10 cows to 50 unit, production inputs, medication and equipment	01/04/2018	CASP conditional grant	Farm Support and Development	READ	-	-	789	-	-

TABLE B 3-RURAL ENVIRONMENT AND AGRICULTURAL DEVELOPMENT

No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available	MTEF	
								Date Start	Date Finish							Forward estimates MTEF 2019/20	MTEF 2020/21
70	Onashibhe	New	3	Small-Doppe	JB Marks	Goods and Services	Reviving old layer structures, Production inputs, feed, 5000 layers, medication, packaging materials.	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	900	-	-
71	Beheni / Ba Rona	New	1	Small-Doppe	JB Marks	Goods and Services	Construct 5000 broilers, production inputs and equipments.	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	625	-	-
72	Nashen Phase 1	New	1	Small-Doppe	Madocana	Goods and Services	Construct Layer structure, security fence, electricity, connection and water connection and feed, Poultry for layers and medication	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	775	-	-
73	Mporogo	New	1	Small-Doppe	Madocana	Goods and Services	Provision of Layer Production inputs and equipments	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	558	-	-
74	Ru Shona Kwi Kudwano Phase 1	Continuous	10	Township	Maquassi Hills	Goods and Services	Construction of 5000 broiler unit, inputs and equipments	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	900	-	-
75	Maquassi Broilers Phase 1	Continuous	9	Township	Maquassi Hills	Goods and Services	Construction of 5000 broiler unit, inputs and equipments	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	900	-	-
76	Coaling Primary Coop Phase 1	Continuous	9	Township	Maquassi Hills	Goods and Services	Construction of 5000 broiler unit, inputs and equipments	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	900	-	-
77	Salisbury Farm (Pty) Ltd	New		Small-Doppe	Madocana	Goods and Services	Construct 5000 Broiler unit, inputs and equipment	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	775	-	-
78	Menton phase 1	Continuous		Small-Doppe	Madocana	Goods and Services	Poultry infrastructure, Security fence, water & electricity connection and feed and medication	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	585	-	-
79	Bakamso Poultry	Continuous	34	Small-Doppe	Madocana	Goods and Services	Construction of all-in-one dam & Solar system	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	506	-	-
80	Sa ika Poultry	Continuous	10	Township	Maquassi Hills	Goods and Services	Construction of grower unit	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	500	-	-
81	Madocana Agricultural Projects	New	3	Small-Doppe	JB Marks	Goods and Services	Provision of Processing equipment, Storage facility and production inputs	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 000	-	-
82	Epenging Trust	Continuous	5	Small-Doppe	JB Marks	Goods and Services	Provision of the Irrigation system, vegetable production inputs and equipments	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	400	-	-
83	Vuminto Majara Vegetable Project	New	1	Small-Doppe	JB Marks	Goods and Services	Provision of inputs, 4 x tunnels and equipments	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	642	-	-
84	Sesepole Garlic Project	New	10	Township	Maquassi Hills	Goods and Services	Garlic production on 5 ha, production inputs, seed, fertilizer, chemicals	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	500	-	-
85	Chibi vegetable project	New	1	Small-Doppe	JB Marks	Goods and Services	Provision of Vegetable tunnels, production inputs and equipments	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	650	-	-
86	Casco Farming	New	5	Small-Doppe	JB Marks	Goods and Services	Provision of the Irrigation system, vegetable production inputs and equipments	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	400	-	-
87	Nong Winery	New	1	Small-Doppe	JB Marks	Goods and Services	Wine processing, Wine distillation Plant, Processing Equipment, Viticulture training	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 500	-	-
88	Luscous Agro processing	Continuous	5	Small-Doppe	Madocana	Goods and Services	Production inputs and marketing material	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 000	-	-
89	Matshaba Business enterprise phase 2	New	2	Small-Doppe	JB Marks	Goods and Services	Installation of 8 x movable ponds, fingerlings, feed, storage container and cold room	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 284	-	-
90	Agrisilang CPA	New		Small-Doppe	Lekwa - Tremere	Goods and Services	Provision and installation of 2 new windmills, repair of 3 cement reservoirs, construction of handling facility.	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	772	-	-
91	Monapala	Continuous		Township	Manusua	Goods and Services	Construction of Poultry infrastructure and inputs	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	366	-	-
92	Vugas	Continuous	21	Village	Kagiso	Goods and Services	Water sourcing and equipping, and Handling facilities	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	2 046.00	901	-	-
93	Pavval	New		Village	Kagiso	Goods and Services	Provision of Fencing material and erection, Bombhole, water relocation, and Handling facility.	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	900	-	-
94	Edikon	New		Village	Kagiso	Goods and Services	Provision of Fencing material and erection, Handling facility, Debussing, Water sourcing and equipping	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	900	-	-
95	Erebia	New		Village	Kagiso	Goods and Services	Provision of Fencing material, Water sourcing and equipping	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 000	-	-
96	Kearadine e Phyllous Lodiia Bar/Project	New		Village	Kagiso	Goods and Services	Provision of Reservoir, Fire belt, and Crutchen	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	800	-	-
97	Monobak	New		Village	Kagiso	Goods and Services	Provision of Fencing material and erection and debussing	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	783	-	-
98	Vakareshop	New		Village	Kagiso	Goods and Services	Drilling and Equipping of borehole, and relocation	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	920	-	-
99	Ba Ga Matshi Livestock Project	Continuous	14	Small-Doppe	Gaeir Tanning	Goods and Services	Dirt, repair and install windmills and troughs, construction of fences and livestock handling facilities	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	2 535.00	1 704	-	-
100	Ba Ga Madi Livestock prooon	Continuous	22	Small-Doppe	Gaeir Tanning	Goods and Services	Repair and install windmills and troughs, and construction of handling facilities	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 100	-	-
101	A Queen of Chickens	New	3	Township	Manusua	Goods and Services	Provision of Poultry infrastructure and inputs	01/04/2018	31/03/2019	CASP conditional grant	Farmer Support and Development	READ	-	-	1 025	-	-

TABLE B 5 - RURAL ENVIRONMENT AND AGRICULTURAL DEVELOPMENT																	
No.	Project name	Project Status	Ward Number	VTD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available	MTF	
								Date Start	Date Finish							Forward estimates 2019/20	MTF 2020/21
102	Majubaville	New	7	Township	Mamusa	Goods and Services	Provision of Cattle infrastructure and inputs	01/04/2018	31/03/2019	CASP conditional grant	Farmers Support and Development	READ	-	-	650	-	-
103	San Bar Production	New	5	Township	Mamusa	Goods and Services	Provision of Cattle infrastructure and inputs	01/04/2018	31/03/2019	CASP conditional grant	Farmers Support and Development	READ	-	-	800	-	-
104	Arandisling	New	3	Township	Mamusa	Goods and Services	Provision of Cattle infrastructure and inputs	01/04/2018	31/03/2019	CASP conditional grant	Farmers Support and Development	READ	-	-	1 037	-	-
105	Lwazi Piggy	New	5	Township	Mamusa	Goods and Services	Provision of Piggy infrastructure and inputs	01/04/2018	31/03/2019	CASP conditional grant	Farmers Support and Development	READ	-	-	949	-	-
106	Seedling	New		Township	Mamusa	Goods and Services	Provision of Cattle infrastructure and inputs	01/04/2018	31/03/2019	CASP conditional grant	Farmers Support and Development	READ	-	-	789	-	-
107	Molala Piggy	New		Township	Mamusa	Goods and Services	Provision of Piggy infrastructure and inputs	01/04/2018	31/03/2019	CASP conditional grant	Farmers Support and Development	READ	-	-	615	-	-
108	Daw nadin Trading Enterprise	New		Township	Naledi	Goods and Services	Construction of Fencing, Reserve open spaces, Barbecue, cleaning S and submersible pumps, Deling, equipping and relocation , construction of 18km fence, Handling facility, Stalls engine and mono.	01/04/2018	31/03/2019	CASP conditional grant	Farmers Support and Development	READ	-	-	700	-	-
109	PK Thiba Farming Trust	New		Township	Naledi	Goods and Services	Repair and install a motor and troughs, and livestock handling facilities	01/04/2018	31/03/2019	CASP conditional grant	Farmers Support and Development	READ	-	-	883	-	-
110	Ba Ga Phutholewana Livestock Production	Continuous	22	Small-Drop	Gauteng Tlating	Goods and Services	Provision of infrastructure and production inputs	01/04/2018	31/03/2019	CASP conditional grant	Farmers Support and Development	READ	-	-	3 160	-	-
111	Ntshing Babinho Veg Cocop	New		Small-Drop	Gauteng Tlating	Goods and Services	Provision of infrastructure and production inputs	01/04/2018	31/03/2019	CASP conditional grant	Farmers Support and Development	READ	-	-	1 266	-	-
112	Arandisling Bokamoso Primary Coop	New		Small-Drop	Lekwa Tlating	Goods and Services	Provision of Infrastructure, abattoir truck and solar system batteries	01/04/2018	31/03/2019	CASP conditional grant	Farmers Support and Development	READ	-	-	1 266	-	-
113	Tung Dan Fishers primary cooperative	New	15	Small-Drop	Gauteng Tlating	Goods and Services	Provision of Fishery containers, baskets, load and sticks	01/04/2018	31/03/2019	CASP conditional grant	Farmers Support and Development	READ	-	-	1 468	-	-
114	Thaba Ya Tse Fish Harvest Primary Cooperative	New	14	Small-Drop	Gauteng Tlating	Goods and Services	Construction of Store room, abattoir, truck, mobile fridge and office equipment	01/04/2018	31/03/2019	CASP conditional grant	Farmers Support and Development	READ	-	-	1 134	-	-
115	Farmers Training, Skills Development and Capacity Building	Continuous	26	Small-Drop	Provincial	Buildings and Other Fixed Structures	Farmers training and capacity building, empowerment interventions, mentorships and excursions.	01/04/2018	31/03/2019	CASP conditional grant	Farmers Support and Development	READ	-	-	10 000	-	-
116	Information and Knowledge Management Services	Construction 70% 50%	26	Small-Drop	Provincial	Buildings and Other Fixed Structures	Maintenance of AIDS, demonstrations, farmers days and shows, information packs, brochures, periodicals and also talk shows for Districts and Provincial	01/04/2018	31/03/2019	CASP conditional grant	Farmers Support and Development	READ	-	6 857	5 700	-	-
117	Project and Programme Planning	Construction 20% 50%	26	Small-Drop	Provincial	Buildings and Other Fixed Structures	Inputs and programme planning processes, equipment, materials, consulting and E-Systems, viability and accountability, improve inputs and professional	01/04/2018	31/03/2019	CASP conditional grant	Farmers Support and Development	READ	-	5 268	6 443	-	-
118	Technical and Advisory Service and Regulatory Services (ERP)	Construction 70% 50%	26	Small-Drop	Provincial	Buildings and Other Fixed Structures	Agro-chemical Marketing information, skills development and compliance	01/04/2018	31/03/2019	CASP conditional grant	Farmers Support and Development	READ	-	20 066	24 267	-	-
119	Agricultural Marketing	Construction 20% 50%	26	Small-Drop	Provincial	Buildings and Other Fixed Structures	Production inputs	01/04/2018	31/03/2019	lms / Lebena conditional grant	Farmers Support and Development	READ	-	-	1 817	-	-
120	Moses Kdane Crop Masification	New	22	Township	Moses Kdane	Goods and Services	Surfwater production, purchase combine harvester	01/04/2018	31/03/2019	lms / Lebena conditional grant	Farmers Support and Development	READ	-	-	1 500	-	-
121	Bogamathe Dryland Cropping	New		Village	Mababeng, Morija	Goods and Services	Surfwater Production inputs	01/04/2018	31/03/2019	lms / Lebena conditional grant	Farmers Support and Development	READ	-	-	1 347	-	-
122	Rainburg Crop Production	New	10	Small-Drop	Rainburg	Goods and Services	Provision of irrigation system, production inputs	01/04/2018	31/03/2019	lms / Lebena conditional grant	Farmers Support and Development	READ	-	-	2 950	-	-
123	Mababeng Horticulture	New		Village	Mababeng	Goods and Services	Vegetable Production infrastructure & production inputs	01/04/2018	31/03/2019	lms / Lebena conditional grant	Farmers Support and Development	READ	-	-	2 347	-	-
124	Moses Kdane Horticulture	New	2, 18 and 20	Township	Moses Kdane	Goods and Services	Vegetable Production infrastructure & production inputs	01/04/2018	31/03/2019	lms / Lebena conditional grant	Farmers Support and Development	READ	-	-	1 000	-	-
125	Moralele Horticulture	New		Township	Moralele	Goods and Services	Vegetable production infrastructure and production inputs	01/04/2018	31/03/2019	lms / Lebena conditional grant	Farmers Support and Development	READ	-	597	2 000	-	-
126	Bogamathe Food Security Projects	Continuous		Township	Bogamathe	Goods and Services	Food Security and Nutrition packages	01/04/2018	31/03/2019	lms / Lebena conditional grant	Farmers Support and Development	READ	-	-	2 674	-	-
127	NMMD Crop Masification	Construction 70% 50%	19	Township	Ditabona	Goods and Services	Provision of production inputs (inputs, surfwater seeds, fertilisers, chemicals and Fuel)	01/04/2018	31/03/2019	lms / Lebena conditional grant	Farmers Support and Development	READ	-	17 742	15 795	-	-
128	Labone Vegetable Project	Continuous	26	Small-Drop	Mababeng	Goods and Services	Construction of 5 vegetable tunnels, tunnel irrigation system and production inputs	01/04/2018	31/03/2019	lms / Lebena conditional grant	Farmers Support and Development	READ	-	-	1 000	-	-
129	Radinia Vegetables	Continuous	10	Township	Radinia	Goods and Services	Construction of 2 seedling tunnels, tunnel irrigation, electricity connection, abattoir	01/04/2018	31/03/2019	lms / Lebena conditional grant	Farmers Support and Development	READ	-	-	1 000	-	-
130	Dang Kai Melons	Continuous	1	Small-Drop	Tlating	Goods and Services	Electricity connection and maintenance, and production inputs	01/04/2018	31/03/2019	lms / Lebena conditional grant	Farmers Support and Development	READ	-	500	848	-	-
131	Dang Agri Youth	Continuous	7	Township	Radinia	Goods and Services	The security fencing, borehole drilling, equipping, the irrigation system, electricity con	01/04/2018	31/03/2019	lms / Lebena conditional grant	Farmers Support and Development	READ	-	-	1000	-	-
132	Shema Vegetables	New	9	Township	Ditabona	Goods and Services	Food Security and Nutrition packages	01/04/2018	31/03/2019	lms / Lebena conditional grant	Farmers Support and Development	READ	-	-	5347	-	-
133	NMMD Food Security Projects	Continuous		Small-Drop	Ngha Modiri Mo	Goods and Services	Crop production inputs for 1 462 ha	01/04/2018	31/03/2019	lms / Lebena conditional grant	Farmers Support and Development	READ	-	-	3342	-	-
134	DKO Crop Masification	Continuous	1	Small-Drop	Dr Kenneth Kunt	Goods and Services	Construction of 300 abattoir unit, production inputs, water sourcing and equipping	01/04/2018	31/03/2019	lms / Lebena conditional grant	Farmers Support and Development	READ	-	-	1905	-	-
135	Uphatholewe Agricultural Primary Cooperative	Continuous	3	Small-Drop	JB Marks	Goods and Services	Construction of Cower unit, inputs and equipment	01/04/2018	31/03/2019	lms / Lebena conditional grant	Farmers Support and Development	READ	-	763	500	-	-
136	Bokamoso Faggy	Continuous	34	Township	Mababeng Hills	Goods and Services	Provision of 4 (10m, 30m) Tunnels, inputs and equipment	01/04/2018	31/03/2019	lms / Lebena conditional grant	Farmers Support and Development	READ	-	-	688	-	-
137	Hot House Gardening Phase 1	New		Small-Drop	Mababeng	Goods and Services		01/04/2018	31/03/2019	lms / Lebena conditional grant	Farmers Support and Development	READ	-	-	-	-	-

TABLE B – RURAL ENVIRONMENT AND AGRICULTURAL DEVELOPMENT

No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available	MTF	
								Date: Start	Date: Finish							MTF 2019/20	MTF 2020/21
138	Dr/KDC Food Security Projects	New	1	Small-Drop	Dr Kenneth Raun	Goods and Services	Food Security and Nutrition packages	01/04/2018	31/03/2019	Ilma / Lesema conditional grant	Famer Support and Development	READ	-	-	669	-	-
139	Ridgely and Goodgarden	New	5	Township	Mamusa	Goods and Services	Provision of Production inputs for Sunflower and Maize	01/04/2018	31/03/2019	Ilma / Lesema conditional grant	Famer Support and Development	READ	-	-	1415	-	-
140	Lelelebo	New	3	Township	Mamusa	Goods and Services	Provision of Production inputs for Sunflower and Groundnuts	01/04/2018	31/03/2019	Ilma / Lesema conditional grant	Famer Support and Development	READ	-	-	600	-	-
141	Hone Wood	New	1	Township	Naledi	Goods and Services	Construction of Infrastructure and Production input	01/04/2018	31/03/2019	Ilma / Lesema conditional grant	Famer Support and Development	READ	-	-	1400	-	-
142	Tsing Irigondo	Continuous	22	Small-Drop	Gwelo Township	Goods and Services	Infrastructure development and maintenance of the irrigation scheme	01/04/2018	31/03/2019	Ilma / Lesema conditional grant	Famer Support and Development	READ	-	-	4854	-	-
143	Sankwani Moses	New		Small-Drop	Gwelo Township	Goods and Services	Provision of Vegetable infrastructure and production inputs	01/04/2018	31/03/2019	Ilma / Lesema conditional grant	Famer Support and Development	READ	-	-	850	-	-
144	Khushu Foodlot	Continuous		Small-Drop	Gwelo Township	Goods and Services	Provision of Production inputs	01/04/2018	31/03/2019	Ilma / Lesema conditional grant	Famer Support and Development	READ	-	-	487	-	-
145	DRSM Food Security Projects	New	1	Small-Drop	Dr Ruth Segomol	Goods and Services	Food Security and Nutrition packages	01/04/2018	31/03/2019	Ilma / Lesema conditional grant	Famer Support and Development	READ	-	-	4011	-	-
146	Food and Nutrition Security	New	26	Small-Drop	Provincial	Goods and Services	SAVAC, and Provincial (Community, School gardens and Backyard gardens)	01/04/2018	31/03/2019	Ilma / Lesema conditional grant	Famer Support and Development	READ	-	-	6684	-	-
147	Crop Classification Program	Construction - 75%:25%	26	Small-Drop	Provincial	Goods and Services	Crop production production inputs, irrigation equipments, mechanisation and equipment	01/04/2018	31/03/2019	Post Settlement	Famer Support and Development	READ	-	9 706	9975	10 473	11 049
148	Mukwinyane Bush Thinning	New		Township	Morele	Goods and Services	Thinning of 1 000 ha of Acacia species that inhibit grass to grow and degrass with 04/01/04/2018	31/03/2019	31/03/2019	Sustainable Resource Management	Sustainable Resource Management	READ	-	-	2033	-	-
149	Morele Maselake Pallo & Chancal	New		Township	Moses Motse	Goods and Services	Eradicate 5 000 ha of Solid box and to revegetate the area with Digitaria grass by 01/04/2018	31/03/2019	31/03/2019	Sustainable Resource Management	Sustainable Resource Management	READ	-	-	2184	-	-
150	Remingo Junior Land Care Water School	New		Village	Medberg	Buildings and Other Fixed Structures	Training of farmers to take care of the Natural Resources	01/04/2018	31/03/2019	Land Care	Sustainable Resource Management	READ	-	-	430	-	-
151	Junior Land Care After School	New		Township	Morele	Buildings and Other Fixed Structures	Vegetable production with Morele youth to reduce unemployment	01/04/2018	31/03/2019	Land Care	Sustainable Resource Management	READ	-	-	250	-	-
152	Conservation Agriculture Awareness	Continuous	1	Small-Drop	Ngele Mole Mole	Buildings and Other Fixed Structures	To create Conservation awareness to 150 crop farmers in the District	01/04/2018	31/03/2019	Land Care	Sustainable Resource Management	READ	-	-	250	-	-
153	Tyger Kloof Junior Land Care	Construction - 75%:25%	22	Township	Naledi	Buildings and Other Fixed Structures	Training of farmers to make them aware of the importance of the environment	01/04/2018	31/03/2019	Land Care	Sustainable Resource Management	READ	-	-	448	-	-
154	Primary Animal Health Care	Construction - 75%:25%	26	Small-Drop	Provincial	Buildings and Other Fixed Structures	Veterinary medication tool, equipments and materials support	01/04/2018	31/03/2019	Rural Development Fund	Rural Development Coordination	READ	-	-	1500	-	-
155	Female Farmer Awards	Construction - 75%:25%	26	Small-Drop	Provincial	Buildings and Other Fixed Structures	Planning and F&A event	01/04/2018	31/03/2019	Rural Development Fund	Rural Development Coordination	READ	-	3 943	2500	-	-
156	Youth Awards (YARD)	Construction - 75%:25%	26	Small-Drop	Provincial	Buildings and Other Fixed Structures	Planning and Youth Awards event	01/04/2018	31/03/2019	Rural Development Fund	Rural Development Coordination	READ	-	-	1000	-	-
157	WARD	Construction - 75%:25%	26	Small-Drop	Provincial	Buildings and Other Fixed Structures	Planning and Implementation of the Women in Agriculture and Rural Development Res	01/04/2018	31/03/2019	Rural Development Fund	Rural Development Coordination	READ	-	-	1000	-	-
158	Vulnerable Women Farm Workers) Project	Construction - 75%:25%	26	Small-Drop	Provincial	Buildings and Other Fixed Structures	Advocacy, Social Facilitation and Support to Vulnerable Workers	01/04/2018	31/03/2019	Rural Development Fund	Rural Development Coordination	READ	-	-	1000	-	-
159	People with Disabilities Development Programme	New	26	Small-Drop	Provincial	Buildings and Other Fixed Structures	Advocacy, Social Facilitation and Support to People with Disabilities Development	01/04/2018	31/03/2019	Rural Development Fund	Rural Development Coordination	READ	-	-	500	-	-
160	Older Persons and Veterans	Construction - 75%:25%	26	Small-Drop	Provincial	Buildings and Other Fixed Structures	Advocacy, Social Facilitation and Support to Older Persons and Veterans	01/04/2018	31/03/2019	Rural Development Fund	Rural Development Coordination	READ	-	-	500	-	-
161	Sebeagan Aspirum	Continuous	26	Small-Drop	Provincial	Buildings and Other Fixed Structures	Supports the Small Scale Fisheries and development at selected Dams	01/04/2018	31/03/2019	Rural Development Fund	Rural Development Coordination	READ	-	2 865	2000	-	-
162	Nguni Programme	Construction - 75%:25%	26	Small-Drop	Provincial	Goods and Services	Cattle breeding stock and production inputs packages	01/04/2018	31/03/2019	Rural Development Fund	Rural Development Coordination	READ	-	2 496	3000	-	-
163	Comprehensive Rural Development Programme (CRDP)	Construction - 75%:25%	26	Small-Drop	Provincial	Buildings and Other Fixed Structures	Planning, facilitation, coordination, implementation and monitoring of rural development	01/04/2018	31/03/2019	Rural Development Fund	Rural Development Coordination	READ	-	2 800	5000	-	-
164	Horse Development	New	26	Small-Drop	Provincial	Goods and Services	Planning and development of infrastructure and provision inputs	01/04/2018	31/03/2019	Rural Development Fund	Rural Development Coordination	READ	-	-	5000	-	-
165	Farmer Training, Skills Development and Capacity Building	Continuous	26	Small-Drop	Provincial	Buildings and Other Fixed Structures	Farmers training and capacity building, empowerment (new entrants, mentorships and)	01/04/2018	31/03/2019	Ngweni Farmer Training Centre	Structured Agricultural Education and Training	READ	-	47 746	24400	-	-
Total Rural Environment and Agricultural Development																375 768	408 239

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

	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
R thousand	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate	
Revenue								
Tax revenue								
Non-tax revenue	190 087	162 901	181 831	181 228	184 480	182 787	190 829	212 074
Sale of goods and services other than capital assets	-	-	69 001	63 306	64 798	63 306	66 942	74 700
Entity revenue other than sales	2 389	1 500	1 000	1 000	2 760	2 559	1 059	1 120
Transfers received	98 535	100 051	111 830	116 922	116 922	116 922	122 828	136 192
Sale of capital assets	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-
Other non-tax revenue	89 163	61 350	-	-	-	-	-	-
Total revenue before deposits into the PRF	190 087	162 901	181 831	181 228	184 480	182 787	190 829	212 074
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-
Total entity operational revenue	190 087	162 901	181 831	181 228	184 480	182 787	190 829	212 074
Expenses								
Current expense	-	33 341	182 067	178 780	181 479	184 375	188 841	199 583
Compensation of employees	-	21 628	126 488	135 635	135 745	135 635	145 020	154 880
Goods and services	-	11 713	55 499	43 115	45 719	48 710	43 791	44 673
Interest on rent and land	-	-	80	30	15	30	30	30
Transfers and subsidies	-	-	-	-	-	-	-	-
Payments for capital assets	-	182	2 364	2 448	3 001	2 448	1 988	2 050
Payments for financial assets	-	-	-	-	-	-	-	-
Total expenses	-	33 523	184 431	181 228	184 480	186 823	190 829	212 074
Surplus / (Deficit)	190 087	129 378	(2 600)	-	-	(4 036)	-	-

