

# Vote: 11

## Department of Agriculture and Rural Development

To be appropriated by Vote in 2017/18	R 758 809 000
Responsible MEC	MEC of Agriculture and Rural Development
Administering Department	Department of Agriculture and Rural Development
Accounting Officer	Head of Department of Agriculture and Rural Development

### 1. Overview

#### 1.1 Vision

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

#### 1.2 Mission

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

#### 1.3 Core function and responsibilities

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

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

#### 1.4 Main services

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

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

<b>Strategic Goal: 1</b>	Effective and efficient strategic leadership, governance and administration
<b>Strategic Objective</b>	To ensure effective leadership, good governance and control environment through achievement of 80% on MPAT assessment by 2020
<b>Programme Indicators</b>	<ul style="list-style-type: none"> <li>• Number of strategic documents approved.</li> <li>• Number of Non-Financial Performance progress reports submitted and reviewed in Executive Management Meetings.</li> <li>• Number of integrated information Communication Strategies reviewed and approved.</li> <li>• Number of Human Resource Plans approved.</li> <li>• Number of integrated Auxiliary Services Plans reviewed and approved.</li> <li>• Number of integrated ICT strategies developed and implemented</li> <li>• Number of Key Control MATRIX reports submitted.</li> </ul>

<b>Strategic Goal: 2</b>	Sustainable use of natural resources
<b>Strategic Objective</b>	To promote the sustainable use and management of natural resources by protecting 36 220ha's of agricultural land through Engineering Services, Land Care, Soil Conservation, Land Use Management and Disaster Risk Management by 2020
<b>Programme Indicators</b>	<ul style="list-style-type: none"> <li>• Number of agricultural infrastructure established.</li> <li>• Number of hectares protected / rehabilitated to improve agricultural production.</li> <li>• Number of Green jobs created.</li> <li>• Number of Full Time Equivalents (FTE's) created through Land Care green jobs.</li> <li>• Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use.</li> <li>• Number of disaster risk reduction programmes managed.</li> <li>• Number of disaster relieve schemes managed</li> </ul>
<b>Strategic Goal: 3</b>	Enabling environment for food security and sector transformation
<b>Strategic Objective</b>	3.1 To provide comprehensive agricultural support services to 14 700 producers by 2020
<b>Programme Indicators</b>	<ul style="list-style-type: none"> <li>• Number of smallholder producers receiving support.</li> <li>• Number of commercial producers supported.</li> <li>• Number of fish farms supported.</li> <li>• Number of jobs created through the implementation of projects.</li> <li>• Number of permanent jobs created</li> <li>• Number of on/off farm Agro-processing Initiative Supported.</li> <li>• Number of producers supported with agricultural advice.</li> <li>• Number of commodity groups supported.</li> </ul>
<b>Strategic Objective</b>	3.2 To ensure household food and nutrition security to 25 625 households by 2020
<b>Programme Indicators</b>	<ul style="list-style-type: none"> <li>• Number of households benefiting from agricultural food security initiatives.</li> <li>• Number of gardens established at institutions.</li> <li>• Number of hectares cultivated for food production in communal, commonage areas and land reform projects.</li> <li>• Number of people benefitting from food security and nutrition initiatives.</li> </ul>
<b>Strategic Objective</b>	3.3 To enhance agricultural education and training capacity by 2020.
<b>Programme Indicators</b>	<ul style="list-style-type: none"> <li>• Number of agricultural Higher Education and Training graduates produced.</li> <li>• Number of HEQC maintenance reports developed to retain accreditation status</li> <li>• Number of participants trained in agricultural skills development programmes (accredited and non-accredited skills programmes, RPL and Learnership programs).</li> <li>• Number of projects supported through mentorship.</li> </ul>
<b>Strategic Goal: 4</b>	Enhanced production, employment and economic growth in the sector
<b>Strategic Objective</b>	4.1 To ensure healthy animals, food safety, and access to export markets through provision of veterinary services to clients by 2020.
<b>Programme Indicators</b>	<ul style="list-style-type: none"> <li>• Number of vets deployed to do compulsory community service.</li> <li>• Number of epidemiological units visited for veterinary intervention.</li> <li>• Number of clients serviced for animals and animal products export.</li> <li>• Percentage level of abattoir compliance to meat safety legislation.</li> <li>• Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements</li> </ul>
<b>Strategic Objective</b>	4.2 To provide Agri-business development support as well as macroeconomic and statistical information to 2 008 clients by 2020.
<b>Programme Indicators</b>	<ul style="list-style-type: none"> <li>• Number of clients who have benefitted from agricultural economic advice provided.</li> <li>• Number of Agri-Businesses supported with agricultural economic services to access markets.</li> <li>• Number of smallholder producers empowered to improve their export readiness as part of the international market access initiatives.</li> <li>• Number of agricultural economic information responses provided.</li> <li>• Number of economic reports compiled.</li> </ul>
<b>Strategic Objective</b>	4.3 To improve the agricultural production through conducting, facilitating and coordinating 16 medium to long term research and technology development projects by 2020.
<b>Programme Indicators</b>	<ul style="list-style-type: none"> <li>• Number of research and technology development projects implemented to improve agricultural production.</li> </ul>
<b>Strategic Objective</b>	4.4 To disseminate information on research and technology developed to clients, peers and scientific communities through 8 research presentations and 5 improvement schemes by 2020.
<b>Programme Indicators</b>	<ul style="list-style-type: none"> <li>• Number of research presentations made nationally or internationally.</li> <li>• Number of research infrastructure managed.</li> <li>• Number of scientific research papers published nationally or internationally.</li> </ul>

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

## 1.5 Acts, rules and regulations

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

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

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

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

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

## 1.6 Activities and events relevant to budget decisions

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

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

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

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

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

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

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

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

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

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

The department received Land Care programme grant amounting to R5.865 million in 2017/18 which will be utilised for sustainable use of natural resources. To promote the sustainable use and management of natural resources by protecting 36 220ha's of agricultural land through Engineering Services, Land Care, Soil Conservation, Land Use Management and Disaster Risk Management.

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

## 1.7 Aligning departmental budgets to achieve government's prescribed outcomes

To enhance the change agenda in government, the Presidency has identified 14 outcomes in the MTSF to address the main strategic priorities for government. The department of Agriculture and Rural Development has identified Programme 8: Rural Development in order to be able to contribute towards governments prescribed outcomes. The department linked the outcome 7 to the departmental goal as follows:

Strategic goal: 5 Comprehensive Rural Development

Strategic objective: -

- To facilitate and coordinate the development of rural enterprises and industries through establishment of Agri-villages by 2020.
- To coordinate social facilitation programmes and projects by 2020

Programme indicator: -

- Number of Agricultural villages developed
- Number of reports on integrated implementation of Comprehensive Rural Development Programme (CRDP) and WAR on Poverty in line with Outcome 7.
- Number of database developed and maintained on farms and state owned land available for sustainable agricultural development.

Departments has reprioritize within equitable share allocation an amount of R1.427 million in 2017/18, R1.538 million in 2018/19 and R1.652 million in the outer year towards the achievements and alignment of the budget to contribute to these outcome 7.

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

In the current financial year, the Department's adjusted appropriation amount to R746.681 million. The fact that both the anticipated increase in the cost of living and the inflation rate are in excess of the latter figure, is indicative of the downward pressure on working capital is experienced since the onset of the financial year.

The current financial year was met with the almost immediate expectancy to improve on the previous year's performance, resulting in a spending performance by the end of the third quarter 2016/17 financial year of 68 percent of the adjusted appropriation of R750.681 million. The Department continue to use the services of Implementing Agents (IAs) in the current financial year to implement all projects. The ultimate objective remains spending the entire budget in the most effective, efficient and economical way by the end of the financial year. A roll over amount of R1.000 million was allocated in the adjustment budget for Drought Relief in 2016/17 financial year.

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

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

The 2017/18 Financial Year will be more multifaceted than the previous due to the fact that the Department will during 2017/18 once again benefit from conditional grants in respect of CASP, Ilima/ Letsema, LandCare and EPWP.

The IEA allocation for 2017/18 amount to R99.256 million. The earmarked funds for 2017/18 financial year amount to R 14 million that allocated for Borehole in the Province and eradication of Army Worms that invaded the country and a R1.000 million augmenting the departmental allocation for water purification at Glen College. The amount of R5.771 million from CASP allocated towards the Glen College Revitalisation. Mohoma Mobung Programme is allocated an amount of R60.000 million and renovations of Glen allocated R 24 256 million in 2017/18, R 34 877 million in 2018/19 and R 34 877 million in the outer year.

The Department is looking forward towards another year of challenges where the emphasis will once again be on the development of human potential and provincial agricultural and structural infrastructure. The activities of the Department will benefit from its increased establishment but could suffer as a result of the ever decreasing level of working capital.

### **4. Reprioritisation**

The department has considered the reprioritisation of funds very carefully during the budget process. An amount of R5.000 million from IEA allocation was reprioritised from programmes 5: Research and Technology Development Services to programme 1: Administration to the relevant sub-sub programme where the expenditure incurred and further amount of R1.000 million was also reprioritised from programme 5: Research and Technology Development Services to programme 7: Structured Agricultural Education and Training for maintenance of Library. The reprioritisation was also made in programme 4: Veterinary Services within economic classification to categorise IEA allocation of Vet Labs between current payments and payment of capital assets. The transfers and subsidies was also reprioritised in programme 8: Rural Development to programme 1: Administration to supplement contractual obligation that the department have with the staff buses contractors. The department reprioritised from the cost containment items to non-cost containment items. The operational budgets of service units have reached critical mass and cannot be reduced further without negatively affecting service delivery.

### **5. Procurement**

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

## 6. Receipts and financing

The following sources of funding are used for the Vote:

### 6.1. Summary of receipts

Table 11.1: Summary of receipts: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	365 057	362 069	387 763	368 843	366 501	366 501	374 464	411 009	440 392
Conditional grants	204 779	232 241	239 304	241 387	241 387	241 387	239 635	253 809	282 734
CASP	140 259	146 531	171 012	174 289	174 289	174 289	168 592	179 476	205 339
Landcare	8 571	5 427	5 275	5 506	5 506	5 506	5 865	7 490	6 809
Ilima/Letsema	55 399	62 238	60 990	59 447	59 447	59 447	63 178	66 843	70 586
Disaster Management(drought relief)		15 791							
EPWP Incentive Grant	550	2 254	2 027	2 145	2 145	2 145	2 000		
Earmarked funds	114 395	76 773	85 203	102 744	104 942	104 942	99 256	108 877	108 877
IEA	110 099	76 480	85 203	102 744	104 942	104 942	99 256	108 877	108 877
REA	4 296	293							
Departmental receipts		25 182	40 321	32 851	32 851	32 851	35 454	34 762	32 182
<b>Total receipts</b>	<b>684 231</b>	<b>696 265</b>	<b>752 591</b>	<b>745 825</b>	<b>745 681</b>	<b>745 681</b>	<b>748 809</b>	<b>808 457</b>	<b>864 185</b>

The 2017/18 financial year's budget is an overall budget of R758.809 million which is an increase of 1.7 percent when compared with the 2016/17 main appropriation. This is mainly due to the increase in the allocation of Ilima/Letsema. The equitable share allocation for the 2017/18 financial year constitutes 64 percent of the total allocation of the department. The equitable share allocation includes the specific Earmarked Equitable Share: Disaster Management (boreholes and army worms), Vet Labs, Fish Hatchery and Infrastructure Enhancement Allocation. Own Revenue contributed 4.7 percent of the departmental allocation for 2017/18 financial year. The budget of the 2018/19 financial year increase of 6.5 percent year-on-year and the 2019/20 financial year the allocation decreases with 6.9 percent.

The funding from conditional grants constitutes 32 percent of the allocation available to the department for the 2017 MTEF.

There are four conditional grants to the total value of R239.635 million in the 2017/18 financial year namely:

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

## 6.2. Departmental receipts collection

Table 11.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1 917	2 024	1 963	1 650	1 932	1 932	1 988	2 107	2 231
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	12	4		4	2	3	2	2	2
Sales of capital assets		215	117		492	492	66	73	80
Transactions in financial assets and liabilities	1 097	704	2 431	312	399	486	174	190	201
<b>Total departmental receipts</b>	<b>3 026</b>	<b>2 947</b>	<b>4 511</b>	<b>1 966</b>	<b>2 825</b>	<b>2 913</b>	<b>2 230</b>	<b>2 372</b>	<b>2 514</b>

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

## 6.3. Donor funding

Not applicable.

## 7. Payment summary

### Key assumptions

The following key assumptions inform the current proposals for budget for 2017/18:

- Inter-departmental co-funding for rural development projects.
- Presidential and provincial development priorities will be accommodated to the largest possible extent;
- An anticipated inflation rate of 6.4 percent in 2017/18, 5.7 percent in 2018/19 and 5.6 percent in 2019/20;
- Nominal salary adjustments of 7.4 percent in 2017/18 and 6.7 percent in 2018/19 and 6.6 percent in 2019/20, performance bonuses of 1.5 percent and 1.5 percent pay progression on a pro rata basis over the MTEF term;
- No further implementation of the Macro Structure;
- Funding for disasters will be sourced through interventions at national level.
- The improvement of economic development planning, institutional capacity building of farmers and the project management capacity of the Department;

## Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	145 310	161 014	157 883	155 462	158 468	155 528	155 423	152 636	166 583
2. Sustainable Resource Management	29 386	29 028	30 582	32 635	33 335	33 635	48 129	42 188	40 614
3. Farmer Support And Development	356 332	340 566	399 177	395 789	394 727	394 827	380 013	407 014	436 292
4. Veterinary Services	44 987	53 612	54 030	57 175	58 249	59 149	69 450	75 020	80 264
5. Research And Technology Development Services	48 822	50 498	47 020	53 811	55 876	55 876	55 744	75 130	77 794
6. Agricultural Economics Services	8 394	8 634	9 784	10 262	10 162	10 262	10 435	12 137	13 598
7. Structured Agricultural Education And Training	19 263	19 814	17 893	21 458	21 258	21 458	22 110	23 461	26 175
8. Rural Development	31 509	31 945	25 182	19 233	14 606	19 946	17 505	20 871	22 865
<b>Total payments and estimates</b>	<b>684 003</b>	<b>695 111</b>	<b>741 551</b>	<b>745 825</b>	<b>746 681</b>	<b>750 681</b>	<b>758 809</b>	<b>808 457</b>	<b>864 185</b>

Expenditure trends in the period 2013/14 to 2015/16 showed strong and consistent growth. Generally all the programmes budget allocations increase consistently over the MTEF with the exception of Programme 5: Research & Technology Development Services and Programme 8: Rural Development. This is due to the challenge on budget cut in 2016/17 financial year and also unable to fund some of departmental rural projects from equitable share.

## Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>388 181</b>	<b>424 564</b>	<b>407 217</b>	<b>425 634</b>	<b>421 086</b>	<b>423 720</b>	<b>436 819</b>	<b>467 291</b>	<b>495 688</b>
Compensation of employees	303 166	319 486	330 413	349 992	345 191	349 191	365 437	388 379	417 676
Goods and services	84 768	105 078	76 798	75 643	75 890	74 524	71 382	78 912	78 012
Interest and rent on land	247		6		5	5			
<b>Transfers and subsidies to:</b>	<b>264 487</b>	<b>240 485</b>	<b>306 482</b>	<b>300 247</b>	<b>303 054</b>	<b>304 454</b>	<b>289 964</b>	<b>294 945</b>	<b>321 201</b>
Provinces and municipalities	42	57		63	63	63	66	70	74
Departmental agencies and accounts	9			357	357	302	375	397	420
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	264 436	240 428	306 482	299 827	302 634	304 089	289 523	294 478	320 707
<b>Payments for capital assets</b>	<b>30 914</b>	<b>29 432</b>	<b>26 089</b>	<b>19 944</b>	<b>22 541</b>	<b>22 496</b>	<b>32 026</b>	<b>46 221</b>	<b>47 296</b>
Buildings and other fixed structures	24 430	21 091	19 846	18 744	20 419	20 419	30 756	44 877	44 877
Machinery and equipment	6 484	8 341	6 178	1 200	2 122	2 077	1 270	1 344	2 419
Heritage Assets									
Specialised military assets									
Biological assets			65						
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>421</b>	<b>630</b>	<b>1 763</b>			<b>11</b>			
<b>Total economic classification</b>	<b>684 003</b>	<b>695 111</b>	<b>741 551</b>	<b>745 825</b>	<b>746 681</b>	<b>750 681</b>	<b>758 809</b>	<b>808 457</b>	<b>864 185</b>

Compensation of employees grows to R355.437 million in the 2017/18 financial year from R345.191 million in the 2016/17 financial year. This is an increase of 3 percent and makes only provision for the general adjustment of salaries for inflation. This growth is stable and consistent over the MTEF.

The allocation for goods and services shows a decrease of 7.05 percent which is due to budget cut in 2017/18 financial year. The budget for capital assets is R 32.026 million in the 2017/18 financial year and this is due to the allocation for the Veterinary Laboratories under the Infrastructure Enhancement Allocation.

## Infrastructure payments

An amount of R99.256 million will be spent from the Infrastructure Enhancement Allocation on the Mohoma Mobung projects, renovation of government structural property at Glen for the 2017/18 financial year. The Glen Upgrading programme is a continuation of what was started in 2007/08 from an initial provincial grant of R10.000 million in that particular year. R60.000 million has been made available as part of the Mohoma Mobung Programme in the 2017/18 financial year. An amount of R10.000 million will be spent from the Infrastructure Enhancement Allocation on the upgrading of the Veterinary Laboratories.

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

### 7.4.1 Departmental infrastructure payments

Table 11.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Existing infrastructure assets</b>	<b>28 144</b>	<b>37 726</b>	<b>26 224</b>	<b>30 411</b>	<b>32 609</b>	<b>32 609</b>	<b>46 027</b>	<b>56 877</b>	<b>46 877</b>
Maintenance and repair	8 969	4 086	6 177	4 000	4 523	4 523	6 000	4 000	4 000
Upgrades and additions	19 175	33 640	20 047	26 411	28 086	28 086	40 027	52 877	52 877
Refurbishment and rehabilitation									
<b>New infrastructure assets</b>	<b>36 178</b>	<b>102 826</b>							
<b>Infrastructure transfers</b>	<b>63 950</b>	<b>41 790</b>	<b>80 000</b>	<b>80 000</b>	<b>80 000</b>	<b>80 000</b>	<b>60 000</b>	<b>60 000</b>	<b>60 000</b>
Current			80 000	80 000	80 000	80 000	60 000	60 000	60 000
Capital	63 950	41 790							
<b>Infrastructure payments for financial assets</b>									
<b>Infrastructure leases</b>									
<b>Non infrastructure</b>									
<b>Total department infrastructure</b>	<b>128 272</b>	<b>182 342</b>	<b>106 224</b>	<b>110 411</b>	<b>112 609</b>	<b>112 609</b>	<b>106 027</b>	<b>116 877</b>	<b>106 877</b>

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

### 7.4.2 Maintenance

The Department has allocated an amount of R6.000 million to enable it to engage in the maintenance of government office property as well as the Glen College from the Infrastructure Enhancement Allocation in the 2017/18 financial year as a result of conditions in some of the Departmental District Offices. The funds were reprioritised from the Glen Upgrading allocation.

#### 7.4.1 Non infrastructure items

Not applicable.

## Conditional Grants

Table 11.5: Summary of conditional grant payments per programme: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Programme 2: Sustainable Resource Management</b>	8 571	5 427	5 275	5 506	5 506	5 506	5 865	7 490	6 809
<i>Landcare</i>	8 571	5 427	5 275	5 506	5 506	5 506	5 865	7 490	6 809
<b>Programme 3: Farmer Support and Development</b>	197 372	210 827	231 824	235 881	235 881	235 881	233 770	246 319	275 925
<i>CASP</i>	140 259	146 335	168 807	174 289	174 289	174 289	168 592	179 476	205 339
<i>Ilima/Letsema</i>	56 563	62 238	60 990	59 447	59 447	59 447	63 178	66 843	70 586
<i>Agricultural Disaster Management</i>		15 791	15 000				10 000		
<i>EPWP</i>	550	2 254	2 027	2 145	2 145	2 145	2 000		
<b>Total payments and estimates:</b>	<b>205 943</b>	<b>216 254</b>	<b>237 099</b>	<b>241 387</b>	<b>241 387</b>	<b>241 387</b>	<b>239 635</b>	<b>253 809</b>	<b>282 734</b>

## Payment for Non-infrastructure projects

Table 11.6: Payments for Non infrastructure projects by economic classification: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>34 772</b>	<b>28 570</b>	<b>30 863</b>	<b>25 281</b>	<b>25 281</b>	<b>25 281</b>	<b>26 165</b>	<b>26 000</b>	<b>26 000</b>
Compensation of employees	15 320	16 331	15 188	15 158	15 158	15 158	17 025	17 455	18 432
Goods and services	19 452	12 239	15 675	10 123	10 123	10 123	9 140	8 545	7 568
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>166 186</b>	<b>203 575</b>	<b>202 487</b>	<b>216 106</b>	<b>216 106</b>	<b>216 106</b>	<b>213 470</b>	<b>227 809</b>	<b>256 734</b>
Provinces and municipalities									
Departmental agencies and accounts	46	65							
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	166 140	203 510	202 487	216 106	216 106	216 106	213 470	227 809	256 734
<b>Payments for capital assets</b>	<b>5 000</b>		<b>8 424</b>						
Buildings and other fixed structures	5 000		5 573						
Machinery and equipment			2 851						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>47</b>						
<b>Total economic classification:</b>	<b>205 958</b>	<b>232 145</b>	<b>241 774</b>	<b>241 387</b>	<b>241 387</b>	<b>241 387</b>	<b>239 635</b>	<b>253 809</b>	<b>282 734</b>

## Payment for Priorities

Table 11.7: Summary of department priorities: Department of Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>National Priorities</b>	<b>99 292</b>	<b>98 489</b>	<b>111 086</b>	<b>228 719</b>	<b>228 719</b>	<b>228 719</b>	<b>229 864</b>	<b>240 809</b>	<b>269 734</b>
LandCare programme grant	8 571	5 427	5 275	5 506	5 506	5 506	5 865	7 490	6 809
Training of community and farmers				11 031	11 031	11 031	13 031	12 000	12 000
Agriculture projects (CASP)				125 309	125 309	125 309	119 625	128 476	154 339
Capacitation of extension officers	34 772	28 570	27 794	25 281	25 281	25 281	26 165	26 000	26 000
Agriculture projects (Lima)	55 399	62 238	60 990	59 447	59 447	59 447	63 178	66 843	70 586
Agricultural Disaster management			15 000						
EPWP Integrated grant to provinces	550	2 254	2 027	2 145	2 145	2 145	2 000		
<b>Provincial Priorities</b>	<b>96 163</b>	<b>74 257</b>	<b>117 196</b>	<b>155 977</b>	<b>155 977</b>	<b>156 071</b>	<b>166 100</b>	<b>172 050</b>	<b>171 030</b>
Mohoma mobung programme	63 950	41 790	80 000	80 000	80 000	80 000	60 000	60 000	60 000
Veterinary clinics				5 000	5 000	5 000	4 000	5 000	5 000
Animal vaccination	32 213	32 467	37 196	40 566	40 566	40 660	42 073	46 973	49 153
Water purification Glen farm				14 070	14 070	14 070	1 000		
Disaster Management( Boreholes and army worms)							13 000	3 200	
Glen college revitalization				7 667	7 667	7 667	5 771	8 000	8 000
Glen upgrading				4 674	4 674	4 674	24 256	34 877	34 877
Office maintenance				4 000	4 000	4 000	6 000	4 000	4 000
Vet lab upgrading							10 000	10 000	10 000
<b>Total payments and estimates:</b>	<b>195 455</b>	<b>172 746</b>	<b>228 282</b>	<b>384 696</b>	<b>384 696</b>	<b>384 790</b>	<b>395 964</b>	<b>412 859</b>	<b>440 764</b>

## Departmental Public-Private Partnership (PPP) projects

Not applicable.

## Transfers

### 7.6.1 Transfers to public entities

The Department meets its mandatory contribution to the Sectorial Training Authority from voted funds. A levy of 1.0 percent of the wage bill is paid to Agri-SETA annually. This payment is calculated to amount to R0.357 million in 2017/18 financial year.

### 7.6.2 Transfers to local government

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

## 8. Programme description

### 8.1 Programme 1: Administration

#### Description and objectives

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

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

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

Table 11.8 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Mec	7 580	6 257	5 636	6 515	7 051	7 250	6 611	7 398	7 519
2. Senior Management	27 937	30 953	30 526	35 413	33 669	34 070	36 338	39 703	38 928
3. Corporate Services	78 784	91 998	89 763	80 485	85 999	82 169	79 929	71 451	83 696
4. Financial Management	27 251	26 645	27 607	27 853	26 553	26 553	25 984	27 125	29 144
5. Communication Services	3 758	5 161	4 351	5 196	5 196	5 486	6 561	6 959	7 296
<b>Total payments and estimates</b>	<b>145 310</b>	<b>161 014</b>	<b>157 883</b>	<b>155 462</b>	<b>158 468</b>	<b>155 528</b>	<b>155 423</b>	<b>152 636</b>	<b>166 583</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>139 822</b>	<b>154 487</b>	<b>151 663</b>	<b>151 788</b>	<b>151 778</b>	<b>148 876</b>	<b>151 536</b>	<b>148 344</b>	<b>160 799</b>
Compensation of employees	107 141	112 322	115 973	114 478	113 878	112 478	115 040	116 876	121 818
Goods and services	32 681	42 165	35 684	37 310	37 895	36 393	36 496	31 468	38 981
Interest and rent on land			6		5	5			
<b>Transfers and subsidies to:</b>	<b>3 562</b>	<b>3 950</b>	<b>3 492</b>	<b>2 474</b>	<b>4 710</b>	<b>4 710</b>	<b>2 617</b>	<b>2 948</b>	<b>3 365</b>
Provinces and municipalities	42	57		63	63	63	66	70	74
Departmental agencies and accounts	9			284	284	229	299	316	334
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	3 511	3 893	3 492	2 127	4 363	4 418	2 252	2 562	2 957
<b>Payments for capital assets</b>	<b>1 832</b>	<b>2 284</b>	<b>1 435</b>	<b>1 200</b>	<b>1 980</b>	<b>1 935</b>	<b>1 270</b>	<b>1 344</b>	<b>2 419</b>
Buildings and other fixed structures									
Machinery and equipment	1 832	2 284	1 435	1 200	1 980	1 935	1 270	1 344	2 419
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>94</b>	<b>293</b>	<b>1 293</b>			<b>7</b>			
<b>Total economic classification</b>	<b>145 310</b>	<b>161 014</b>	<b>157 883</b>	<b>155 462</b>	<b>158 468</b>	<b>155 528</b>	<b>155 423</b>	<b>152 636</b>	<b>166 583</b>

## 8.2 Programme 2: Sustainable Resource Management

### Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Engineering Services	7 512	9 702	10 574	11 103	10 804	10 819	12 010	12 864	13 661
2. Land Care	18 672	16 636	17 419	18 770	18 747	18 915	20 100	22 993	23 543
3. Land Use Management	1 308	840	648	653	647	674	704	754	795
4. Disaster Risk Management	1 894	1 850	1 941	2 109	3 137	3 227	15 315	5 577	2 615
<b>Total payments and estimates</b>	<b>29 386</b>	<b>29 028</b>	<b>30 582</b>	<b>32 635</b>	<b>33 335</b>	<b>33 635</b>	<b>48 129</b>	<b>42 188</b>	<b>40 614</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>29 308</b>	<b>23 686</b>	<b>25 301</b>	<b>27 285</b>	<b>26 890</b>	<b>27 190</b>	<b>29 314</b>	<b>31 548</b>	<b>33 855</b>
Compensation of employees	18 394	20 994	22 465	24 175	23 875	24 175	26 180	28 090	29 838
Goods and services	10 914	2 692	2 836	3 110	3 015	3 015	3 134	3 458	4 017
Interest and rent on land									
<b>Transfers and subsidies to:</b>		<b>5 300</b>	<b>5 245</b>	<b>5 350</b>	<b>6 350</b>	<b>6 350</b>	<b>18 815</b>	<b>10 640</b>	<b>6 759</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		5 300	5 245	5 350	6 350	6 350	18 815	10 640	6 759
<b>Payments for capital assets</b>					<b>95</b>	<b>95</b>			
Buildings and other fixed structures									
Machinery and equipment					95	95			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>78</b>	<b>42</b>	<b>36</b>						
<b>Total economic classification</b>	<b>29 386</b>	<b>29 028</b>	<b>30 582</b>	<b>32 635</b>	<b>33 335</b>	<b>33 635</b>	<b>48 129</b>	<b>42 188</b>	<b>40 614</b>

### 8.2.1 Engineering Services

#### Description and objectives

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

## 8.2.2 Land Care

### Description and objectives

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

LandCare projects have become increasingly important in the Department and an amount of R5.493 million will be spent on the reclamation of natural agricultural resources in 2016/17, run from a conditional grant by the National Department of Agriculture, Forestry and Fisheries. The Land Care sub-programme also benefited from the recruitment and appointment of technical staff, but the Department will this financial year again not be able to supplement the LandCare grant from voted funds.

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

## 8.3 Programme 3: Farmer Support and Development

### Description and objectives

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

Table 11.13 : Summary of payments and estimates by sub-programme: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Farmer Settlement and Development	141 103	162 126	173 529	174 289	174 289	175 561	168 592	179 476	205 339
2. Extension And Advisory Services	212 046	174 392	224 547	220 144	219 471	218 199	210 060	226 068	229 395
3. Food Security	3 183	4 048	1 101	1 356	967	1 067	1 361	1 470	1 558
<b>Total payments and estimates</b>	<b>356 332</b>	<b>340 566</b>	<b>399 177</b>	<b>395 789</b>	<b>394 727</b>	<b>394 827</b>	<b>380 013</b>	<b>407 014</b>	<b>436 292</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>102 617</b>	<b>115 627</b>	<b>102 075</b>	<b>105 187</b>	<b>104 127</b>	<b>104 227</b>	<b>112 408</b>	<b>126 695</b>	<b>126 367</b>
Compensation of employees	80 824	84 654	82 307	89 135	89 985	90 085	97 905	102 715	112 110
Goods and services	21 793	30 973	19 768	16 052	14 142	14 142	14 503	23 980	14 257
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>243 740</b>	<b>223 628</b>	<b>288 472</b>	<b>290 602</b>	<b>290 600</b>	<b>290 600</b>	<b>267 605</b>	<b>280 319</b>	<b>309 925</b>
Provinces and municipalities									
Departmental agencies and accounts				73	73	73	76	81	86
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	243 740	223 628	288 472	290 529	290 527	290 527	267 529	280 238	309 839
<b>Payments for capital assets</b>	<b>9 903</b>	<b>1 211</b>	<b>8 448</b>						
Buildings and other fixed structures	9 317	606	5 573						
Machinery and equipment	586	605	2 875						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	72	100	182						
<b>Total economic classification</b>	<b>356 332</b>	<b>340 566</b>	<b>399 177</b>	<b>395 789</b>	<b>394 727</b>	<b>394 827</b>	<b>380 013</b>	<b>407 014</b>	<b>436 292</b>

### 8.3.1 Farmer Settlement and Development

#### Description and objectives

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

### 8.3.2 Extension and Advisory Services

#### Description and objectives

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

### 8.3.3 Food Security

#### Description and objectives

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

## 8.4 Programme 4: Veterinary Services

### Description and objectives

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

Table 11.15 : Summary of payments and estimates by sub-programme: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Animal Health	32 213	32 467	37 196	40 566	42 388	42 255	42 073	46 973	49 153
2. Veterinary Public Health	4 525	4 465	4 281	5 110	5 110	5 110	5 520	5 919	6 947
3. Veterinary Laboratory Services	7 779	15 844	11 969	10 297	10 133	10 664	20 558	20 737	22 695
4. Export Control	470	836	584	1 201	618	1 120	1 299	1 391	1 469
<b>Total payments and estimates</b>	<b>44 987</b>	<b>53 612</b>	<b>54 030</b>	<b>57 175</b>	<b>58 249</b>	<b>59 149</b>	<b>69 450</b>	<b>75 020</b>	<b>80 264</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>44 787</b>	<b>47 693</b>	<b>50 784</b>	<b>57 175</b>	<b>58 232</b>	<b>59 132</b>	<b>62 950</b>	<b>65 020</b>	<b>70 264</b>
Compensation of employees	39 422	40 803	45 047	51 089	50 189	51 089	54 624	59 367	64 787
Goods and services	5 365	6 890	5 737	6 086	8 043	8 043	8 326	5 653	5 477
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>174</b>	<b>5 863</b>	<b>3 026</b>		<b>17</b>	<b>17</b>	<b>6 500</b>	<b>10 000</b>	<b>10 000</b>
Buildings and other fixed structures		1 621	1 444				6 500	10 000	10 000
Machinery and equipment	174	4 242	1 582		17	17			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>26</b>	<b>56</b>	<b>220</b>						
<b>Total economic classification</b>	<b>44 987</b>	<b>53 612</b>	<b>54 030</b>	<b>57 175</b>	<b>58 249</b>	<b>59 149</b>	<b>69 450</b>	<b>75 020</b>	<b>80 264</b>

### 8.4.1 Animal Health

#### Description and objectives

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

## 8.4.2 Export Control

### Description and objectives

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

## 8.4.3 Veterinary Public Health

### Description and objectives

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

## 8.4.4 Veterinary Laboratory Services

### Description and objectives

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

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

### Description and objectives

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

Table 11.17 : Summary of payments and estimates by sub-programme: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Research	23 902	21 312	23 643	25 970	25 995	25 905	26 585	29 920	31 704
2. Technology Transfer Services									
3. Infrastructure Support Services	24 920	29 186	23 377	27 841	29 881	29 971	29 159	45 210	46 090
<b>Total payments and estimates</b>	<b>48 822</b>	<b>50 498</b>	<b>47 020</b>	<b>53 811</b>	<b>55 876</b>	<b>55 876</b>	<b>55 744</b>	<b>75 130</b>	<b>77 794</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>29 783</b>	<b>30 624</b>	<b>33 961</b>	<b>35 067</b>	<b>35 457</b>	<b>35 457</b>	<b>31 488</b>	<b>40 253</b>	<b>42 917</b>
Compensation of employees	22 461	23 870	25 998	28 111	28 361	28 361	29 140	32 667	35 293
Goods and services	7 322	6 754	7 963	6 956	7 096	7 096	2 348	7 586	7 624
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>18 969</b>	<b>19 767</b>	<b>13 057</b>	<b>18 744</b>	<b>20 419</b>	<b>20 419</b>	<b>24 256</b>	<b>34 877</b>	<b>34 877</b>
Buildings and other fixed structures	15 113	18 864	12 829	18 744	20 419	20 419	24 256	34 877	34 877
Machinery and equipment	3 856	903	163						
Heritage Assets									
Specialised military assets									
Biological assets			65						
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>70</b>	<b>107</b>	<b>2</b>						
<b>Total economic classification</b>	<b>48 822</b>	<b>50 498</b>	<b>47 020</b>	<b>53 811</b>	<b>55 876</b>	<b>55 876</b>	<b>55 744</b>	<b>75 130</b>	<b>77 794</b>

## 8.5.1 Research

### Description and objectives

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

## 8.5.2 Information Services

### Description and objectives

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

## 8.5.3 Infrastructure Support Services

### Description and objectives

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

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

## 8.6 Programme 6: Agricultural Economics

### Description and objectives

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

Table 11.19 : Summary of payments and estimates by sub-programme: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Agri-Business Support And Development	8 359	8 405	9 258	9 745	9 575	9 675	9 876	11 536	12 963
2. Macro Economics Support	35	229	526	517	587	587	559	601	635
<b>Total payments and estimates</b>	<b>8 394</b>	<b>8 634</b>	<b>9 784</b>	<b>10 262</b>	<b>10 162</b>	<b>10 262</b>	<b>10 435</b>	<b>12 137</b>	<b>13 598</b>

Table 11.20 : Summary of payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>8 394</b>	<b>8 631</b>	<b>9 770</b>	<b>10 262</b>	<b>10 162</b>	<b>10 262</b>	<b>10 435</b>	<b>12 137</b>	<b>13 598</b>
Compensation of employees	7 343	7 779	8 987	9 383	9 283	9 383	9 561	10 905	12 312
Goods and services	804	852	783	879	879	879	874	1 232	1 286
Interest and rent on land	247								
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		3	14						
<b>Total economic classification</b>	<b>8 394</b>	<b>8 634</b>	<b>9 784</b>	<b>10 262</b>	<b>10 162</b>	<b>10 262</b>	<b>10 435</b>	<b>12 137</b>	<b>13 598</b>

### 8.6.1 Agric-Business Development and Support

#### Description and objectives

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

## 8.6.2 Macro-economics and Statistics

### Description and objectives

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

### 8.6.1 Programme 7: Structured Agricultural Training

#### Description and objectives

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

Table 11.21 : Summary of payments and estimates by sub-programme: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Higher Education And Training	9 078	14 866	12 917	15 695	14 755	14 755	15 987	16 895	19 237
2. Further Education And Training (Fet)	10 185	4 948	4 976	5 763	6 503	6 703	6 123	6 566	6 938
<b>Total payments and estimates</b>	<b>19 263</b>	<b>19 814</b>	<b>17 893</b>	<b>21 458</b>	<b>21 258</b>	<b>21 458</b>	<b>22 110</b>	<b>23 461</b>	<b>26 175</b>

Table 11.22 : Summary of payments and estimates by economic classification: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>19 146</b>	<b>19 697</b>	<b>17 877</b>	<b>21 458</b>	<b>21 258</b>	<b>21 458</b>	<b>22 110</b>	<b>23 461</b>	<b>26 175</b>
Compensation of employees	15 256	15 265	15 037	17 582	17 382	17 582	17 323	19 122	21 089
Goods and services	3 890	4 432	2 840	3 876	3 876	3 876	4 787	4 339	5 086
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>36</b>	<b>88</b>							
Buildings and other fixed structures									
Machinery and equipment	36	88							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>81</b>	<b>29</b>	<b>16</b>						
<b>Total economic classification</b>	<b>19 263</b>	<b>19 814</b>	<b>17 893</b>	<b>21 458</b>	<b>21 258</b>	<b>21 458</b>	<b>22 110</b>	<b>23 461</b>	<b>26 175</b>

### 8.7.1 Tertiary Education

#### Description and objectives

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

## 8.7.2 Further Education and Training (FET)

### Description and objectives

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

## 8.8 Programme 8: Rural Development

### Description and objectives

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

Table 11.23 : Summary of payments and estimates by sub-programme: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Rural Development Coordination	26 620	25 280	16 990	9 683	6 964	10 454	8 375	9 898	11 398
2. Social Facilitation	4 889	6 665	8 192	9 550	7 642	9 492	9 130	10 973	11 467
<b>Total payments and estimates</b>	<b>31 509</b>	<b>31 945</b>	<b>25 182</b>	<b>19 233</b>	<b>14 606</b>	<b>19 946</b>	<b>17 505</b>	<b>20 871</b>	<b>22 865</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>14 324</b>	<b>24 119</b>	<b>15 786</b>	<b>17 412</b>	<b>13 182</b>	<b>17 118</b>	<b>16 578</b>	<b>19 833</b>	<b>21 713</b>
Compensation of employees	12 325	13 799	14 599	16 038	12 238	16 038	15 664	18 637	20 429
Goods and services	1 999	10 320	1 187	1 374	944	1 080	914	1 196	1 284
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>17 185</b>	<b>7 607</b>	<b>9 273</b>	<b>1 821</b>	<b>1 394</b>	<b>2 794</b>	<b>927</b>	<b>1 038</b>	<b>1 152</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	17 185	7 607	9 273	1 821	1 394	2 794	927	1 038	1 152
<b>Payments for capital assets</b>		<b>219</b>	<b>123</b>		<b>30</b>	<b>30</b>			
Buildings and other fixed structures									
Machinery and equipment		219	123		30	30			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>						<b>4</b>			
<b>Total economic classification</b>	<b>31 509</b>	<b>31 945</b>	<b>25 182</b>	<b>19 233</b>	<b>14 606</b>	<b>19 946</b>	<b>17 505</b>	<b>20 871</b>	<b>22 865</b>

## 8.8.1 Development Planning and Monitoring

### Description and objectives

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

## **8.8.2 Social Facilitation**

### **Description and objectives**

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

## 9.3 Other programme information

### 9.3.1 Personnel numbers and costs

Table 11.25 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 6	747	95 696	717	100 760	569	100 299	558		558	94 103	533	96 976	533	101 299	533	109 898	-1.5%	5.3%	26.4%
7 – 10	377	147 824	377	165 051	352	170 715	359		359	153 081	371	162 402	371	170 715	371	184 888	1.1%	6.5%	44.0%
11 – 12	83	75 496	86	77 681	83	81 899	85		85	73 991	86	74 330	86	81 898	86	87 171	0.4%	5.6%	21.0%
13 – 16	27	30 975	30	33 469	26	34 466	27		27	30 016	28	31 731	28	34 466	28	35 718	1.2%	6.0%	8.7%
Other							25)	25											
<b>Total</b>	<b>1 234</b>	<b>349 991</b>	<b>1 210</b>	<b>376 961</b>	<b>1 030</b>	<b>387 379</b>	<b>1 004</b>	<b>25</b>	<b>1 029</b>	<b>351 191</b>	<b>1 018</b>	<b>365 438</b>	<b>1 018</b>	<b>388 379</b>	<b>1 018</b>	<b>417 676</b>	<b>-0.4%</b>	<b>5.9%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	498	107 141	474	112 322	390	115 973	340	25	365	114 478	354	115 040	354	116 875	354	121 818	-1.0%	2.1%	30.5%
2. Sustainable Resource Management	52	18 394	52	20 994	45	22 465	48		48	24 175	48	26 180	48	28 091	48	29 838	7.3%	7.1%	
3. Farmer Support And Development	348	80 824	348	84 654	295	82 307	303		303	90 085	303	97 906	303	102 715	303	112 110	7.6%	26.3%	
4. Veterinary Services	128	39 422	128	40 803	116	45 047	125		125	51 089	125	54 624	125	59 367	125	64 787	8.2%	15.1%	
5. Research And Technology Development	89	22 461	89	23 870	85	25 998	82		82	28 361	82	29 140	82	32 667	82	35 293	7.6%	8.3%	
6. Agricultural Economics Services	19	7 343	19	7 779	17	8 987	17		17	9 383	17	9 561	17	10 905	17	12 312	9.5%	2.8%	
7. Structured Agricultural Education And	58	15 256	58	15 265	52	15 037	60		60	17 582	60	17 323	60	19 122	60	21 089	6.3%	5.0%	
8. Rural Development	42	12 325	42	13 799	30	14 599	29		29	16 038	29	15 664	29	18 637	29	20 429	8.4%	4.8%	
Direct charges																			
<b>Total</b>	<b>1 234</b>	<b>303 166</b>	<b>1 210</b>	<b>319 486</b>	<b>1 030</b>	<b>330 413</b>	<b>1 004</b>	<b>25.0</b>	<b>1 029</b>	<b>351 191.0</b>	<b>1 018</b>	<b>365 438.0</b>	<b>1 018</b>	<b>388 378.6</b>	<b>1 018</b>	<b>417 675.7</b>	<b>-0.4%</b>	<b>5.9%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs																			
Public Service Act appointees still to be covered by OSDs																			
Professional Nurses, Staff Nurses and Nursing Assistants																			
Legal Professionals																			
Social Services Professions																			
Engineering Professions and related occupations																			
Medical and related professionals																			
Therapeutic, Diagnostic and other related Allied Health Professionals																			
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc																			
<b>Total</b>																			

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

## 9.3.2 Training

Table 11.26 : Information on training: Agriculture And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	1 234	1 210	1 030	1 029	1 029	1 029	1 018	1 018	1 018
Number of personnel trained	550	600	600	600	600	600	630	667	667
<i>of which</i>									
Male	231	250	250	250	250	250	263	278	278
Female	319	350	350	350	350	350	368	389	389
Number of training opportunities	45	45	45	45	45	45	47	50	50
<i>of which</i>									
Tertiary	5	5	5	5	5	5	5	6	6
Workshops									
Seminars									
Other	40	40	40	40	40	40	42	44	44
Number of bursaries offered	40	40	40	40	40	40	42	44	44
Number of interns appointed	30	30	30	30	30	30	32	33	33
Number of learnerships appointed									
Number of days spent on training	264	264	264	264	264	264	277	293	293
<b>Payments on training by programme</b>									
1. Administration	13	328	1 840	1 539	900	861	1 470	965	3 086
2. Sustainable Resource Management									
3. Farmer Support And Development	253	494	980	1 509	1 509	509	1 668	4 916	3 684
4. Veterinary Services									
5. Research And Technology Development Services									
6. Agricultural Economics Services									
7. Structured Agricultural Education And Training		109		240	515	103	200	116	124
8. Rural Development									
<b>Total payments on training</b>	<b>266</b>	<b>931</b>	<b>2 820</b>	<b>3 288</b>	<b>2 924</b>	<b>1 473</b>	<b>3 338</b>	<b>5 997</b>	<b>6 894</b>

### 9.3.3 Reconciliation of structural changes

No structural change implemented for the 2017 MTEF period.

**Table 11.27 : Reconciliation of structural changes: Agriculture And Rural Development**

2016/17		2017/18	
Programmes	R'000	Programmes	R'000
<b>1. Administration</b>	<b>158 468</b>	<b>1. Administration</b>	<b>155 423</b>
1. Office Of The Mec	7 051	1. Office Of The Mec	6 611
2. Senior Management	33 669	2. Senior Management	36 338
3. Corporate Services	85 999	3. Corporate Services	79 929
4. Financial Management	26 553	4. Financial Management	25 984
5. Communication Services	5 196	5. Communication Services	6 561
<b>2. Sustainable Resource Management</b>	<b>33 335</b>	<b>2. Sustainable Resource Management</b>	<b>48 129</b>
1. Engineering Services	10 804	1. Engineering Services	12 010
2. Land Care	18 747	2. Land Care	20 100
3. Land Use Management	647	3. Land Use Management	704
4. Disaster Risk Management	3 137	4. Disaster Risk Management	15 315
<b>3. Farmer Support And Development</b>	<b>394 727</b>	<b>3. Farmer Support And Development</b>	<b>380 013</b>
1. Farmer Settlement	174 289	1. Farmer Settlement	168 592
2. Extension And Advisory Services	219 471	2. Extension And Advisory Services	210 060
3. Food Security	967	3. Food Security	1 361
<b>4. Veterinary Services</b>	<b>58 249</b>	<b>4. Veterinary Services</b>	<b>69 450</b>
1. Animal Health	42 388	1. Animal Health	42 073
2. Veterinary Public Health	5 110	2. Veterinary Public Health	5 520
3. Veterinary Laboratory Services	10 133	3. Veterinary Laboratory Services	20 558
4. Export Control	618	4. Export Control	1 299
<b>5. Research And Technology Development Services</b>	<b>55 876</b>	<b>5. Research And Technology Development Services</b>	<b>55 744</b>
1. Research	25 995	1. Research	26 585
2. Technology Transfer Services		2. Technology Transfer Services	
3. Infrastructure Support Services	29 881	3. Infrastructure Support Services	29 159
<b>6. Agricultural Economics Services</b>	<b>10 162</b>	<b>6. Agricultural Economics Services</b>	<b>10 435</b>
1. Agri-Business Support And Development	9 575	1. Agri-Business Support And Development	9 876
2. Macro Economics Support	587	2. Macro Economics Support	559
<b>7. Structured Agricultural Education And Training</b>	<b>21 258</b>	<b>7. Structured Agricultural Education And Training</b>	<b>22 110</b>
1. Higher Education And Training	14 755	1. Higher Education And Training	15 987
2. Further Education And Training (Fet)	6 503	2. Further Education And Training (Fet)	6 123
<b>8. Rural Development</b>	<b>14 606</b>	<b>8. Rural Development</b>	<b>17 505</b>
1. Rural Development Coordination	6 964	1. Rural Development Coordination	8 375
2. Social Facilitation	7 642	2. Social Facilitation	9 130
<b>Total</b>	<b>746 681</b>		<b>758 809</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	<b>1 917</b>	<b>2 024</b>	<b>1 963</b>	<b>1 650</b>	<b>1 932</b>	<b>1 932</b>	<b>1 988</b>	<b>2 107</b>	<b>2 231</b>
Sale of goods and services produced by department (excluding capital assets)	1 917	2 024	1 963	1 650	1 932	1 932	1 988	2 107	2 231
Sales by market establishments			34						
Administrative fees	335	333	494	383	383	383	410	440	440
Other sales	1 582	1 691	1 435	1 267	1 549	1 549	1 578	1 667	1 791
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	<b>12</b>	<b>4</b>		<b>4</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>
Interest	12	4		4	2	3	2	2	2
Dividends									
Rent on land									
<b>Sales of capital assets</b>		<b>215</b>	<b>117</b>		<b>492</b>	<b>492</b>	<b>66</b>	<b>73</b>	<b>80</b>
Land and sub-soil assets									
Other capital assets		215	117		492	492	66	73	80
<b>Transactions in financial assets and liabilities</b>	<b>1 097</b>	<b>704</b>	<b>2 431</b>	<b>312</b>	<b>399</b>	<b>486</b>	<b>174</b>	<b>190</b>	<b>201</b>
<b>Total departmental receipts</b>	<b>3 026</b>	<b>2 947</b>	<b>4 511</b>	<b>1 966</b>	<b>2 825</b>	<b>2 913</b>	<b>2 230</b>	<b>2 372</b>	<b>2 514</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>388 181</b>	<b>424 564</b>	<b>407 217</b>	<b>425 634</b>	<b>421 086</b>	<b>423 720</b>	<b>436 819</b>	<b>467 291</b>	<b>495 688</b>
Compensation of employees	303 166	319 486	330 413	349 992	345 191	349 191	365 437	388 379	417 676
Salaries and wages	261 433	276 287	282 895	302 399	295 263	298 809	316 856	334 616	360 901
Social contributions	41 733	43 199	47 518	47 592	49 928	50 382	48 581	53 763	56 775
Goods and services	84 768	105 078	76 798	75 643	75 890	74 524	71 382	78 912	78 012
Administrative fees	710	366	615	921	1 195	1 022	728	709	749
Advertising	1 055	543	820	673	565	563	1 542	1 661	1 605
Minor assets	122	565	401	849	183	438	46	871	920
Audit cost: External	6 268	6 586	5 881	6 834	5 977	5 977	4 755	5 167	5 986
Bursaries: Employees	928	1 412	1 644	2 310	1 818	1 818	1 950	1 900	1 451
Catering: Departmental activities	760	364	373	381	352	342	330	356	353
Communication (G&S)	5 525	7 850	5 195	5 322	4 463	5 478	5 183	4 819	2 512
Computer services	5 330	5 227	9 813	4 112	5 888	5 211	3 229	2 021	1 185
Consultants and professional services: Business and advisory services	5 130	3 051	1 039	75	280	300		227	243
Infrastructure and planning	54			56				62	65
Laboratory services	56	20	13	7	1 994	100	164	658	515
Scientific and technological services									
Legal services	1 584	788	960	514	1 838	1 268	1 232	15	16
Contractors	21 734	42 089	14 192	12 869	12 081	11 499	17 452	15 649	17 920
Agency and support / outsourced services	245	238	160	322	617	933	292	416	440
Entertainment	52		5	3			3	3	4
Fleet services (including government motor transport)	4 308	4 135	3 152	2 198	3 035	3 476	1 644	2 048	3 801
Housing									
Inventory: Clothing material and accessories	171				251	470	365		
Inventory: Farming supplies	1 241	226		346	776	1 255	559	352	372
Inventory: Food and food supplies	1 009	200		957	112	112	430	1 090	1 151
Inventory: Fuel, oil and gas	393	190	381	752	179	331	320	740	776
Inventory: Learner and teacher support material	1			97				115	122
Inventory: Materials and supplies	9	37		111	345	347	1	123	129
Inventory: Medical supplies	119			604	95	96	110	228	253
Inventory: Medicine	24			214	298	367	548	239	252
Medcas inventory interface									
Inventory: Other supplies	328	339	884		806	1 128	35	224	237
Consumable supplies	625	1 771	4 697	2 343	3 117	3 044	2 585	1 529	1 466
Consumable: Stationery, printing and office supplies	1 732	1 872	1 571	2 971	2 331	2 098	2 127	2 849	2 830
Operating leases	5 132	4 875	3 991	2 727	2 107	3 622	354	1 400	2 147
Property payments	75	211	66	158	145	135	158	123	127
Transport provided: Departmental activity	216		60	211	57	57	60	254	268
Travel and subsistence	16 401	17 124	16 701	21 290	19 385	19 092	19 072	23 798	19 211
Training and development	507	1 417	842	2 553	2 174	944	3 338	5 997	6 894
Operating payments	2 295	3 581	3 267	2 697	3 344	2 928	2 591	3 115	3 850
Venues and facilities	365	4	59	166	30	19	160	154	162
Rental and hiring	264	7	16		52	54	19		
Interest and rent on land	247		6		5	5			
Interest	247		6		5	5			
Rent on land									
<b>Transfers and subsidies</b>	<b>264 487</b>	<b>240 485</b>	<b>306 482</b>	<b>300 247</b>	<b>303 054</b>	<b>304 454</b>	<b>289 964</b>	<b>294 945</b>	<b>321 201</b>
Provinces and municipalities	42	57		63	63	63	66	70	74
Provinces	42	57		63	63	63	66	70	74
Provincial Revenue Funds	42	57		63	63	63	66	70	74
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	9			357	357	302	375	397	420
Social security funds									
Provide list of entities receiving transfers	9			357	357	302	375	397	420
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	264 436	240 428	306 482	299 827	302 634	304 089	289 523	294 478	320 707
Social benefits	5 766	10 782	10 375	2 127	4 363	4 418	2 252	2 562	2 957
Other transfers to households	258 670	229 646	296 107	297 700	298 271	299 671	287 271	291 916	317 750
<b>Payments for capital assets</b>	<b>30 914</b>	<b>29 432</b>	<b>26 089</b>	<b>19 944</b>	<b>22 541</b>	<b>22 496</b>	<b>32 026</b>	<b>46 221</b>	<b>47 296</b>
Buildings and other fixed structures	24 430	21 091	19 846	18 744	20 419	20 419	30 756	44 877	44 877
Buildings	22 673	20 799	19 846	18 744	20 419	20 419	25 756	34 877	34 877
Other fixed structures	1 757	292					5 000	10 000	10 000
Machinery and equipment	6 484	8 341	6 178	1 200	2 122	2 077	1 270	1 344	2 419
Transport equipment					95	95			
Other machinery and equipment	6 484	8 341	6 178	1 200	2 027	1 982	1 270	1 344	2 419
Heritage Assets									
Specialised military assets									
Biological assets			65						
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>421</b>	<b>630</b>	<b>1 763</b>			<b>11</b>			
<b>Total economic classification</b>	<b>684 003</b>	<b>695 111</b>	<b>741 551</b>	<b>745 825</b>	<b>746 681</b>	<b>750 681</b>	<b>758 809</b>	<b>808 457</b>	<b>864 185</b>

Table B.3a: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate 148 876	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>139 822</b>	<b>154 487</b>	<b>151 663</b>	<b>151 788</b>	<b>151 778</b>	<b>148 876</b>	<b>151 536</b>	<b>148 344</b>	<b>160 799</b>
Compensation of employees	107 141	112 322	115 973	114 478	113 878	112 478	115 040	116 876	121 818
Salaries and wages	92 644	97 360	99 816	98 360	97 064	95 922	98 506	98 664	102 586
Social contributions	14 497	14 962	16 157	16 118	16 814	16 556	16 534	18 212	19 232
Goods and services	32 681	42 165	35 684	37 310	37 895	36 393	36 496	31 468	38 981
Administrative fees	166	38	184	66	332	325	153	74	78
Advertising	802	512	783	513	564	563	1 461	1 480	1 413
Minor assets	61	12	58	54	156	155	22	67	71
Audit cost: External	6 268	6 586	5 881	6 834	5 977	5 977	4 755	5 167	5 986
Bursaries: Employees	755	1 005	1 480	1 500	1 618	1 618	1 700	1 600	1 101
Catering: Departmental activities	283	109	116	172	164	163	191	186	175
Communication (G&S)	2 810	4 298	2 200	2 722	2 452	2 424	2 245	1 243	1 091
Computer services	484	2 432	1 640	2 386	2 305	1 684	1 406	306	323
Consultants and professional services: Business and advisory services	603	939	737	73	130	150			
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	1 584	788	960	500	1 838	1 268	1 232		
Contractors	6 433	9 309	8 301	7 310	7 219	6 637	11 944	9 918	12 090
Agency and support / outsourced services	32	62	40	40	163	159	156	100	106
Entertainment	49		3	3			3	3	4
Fleet services (including government motor transport)	2 104	2 927	3 053	1 074	2 545	3 016	686	740	2 421
Housing									
Inventory: Clothing material and accessories					5	5			
Inventory: Farming supplies									
Inventory: Food and food supplies	61								
Inventory: Fuel, oil and gas	49				1	1			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	6					3			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	162	305	89	1 006	205	175	426	422	286
Consumable: Stationery, printing and office supplies	798	520	569	1 183	710	565	875	876	766
Operating leases	2 523	4 669	3 867	2 357	2 107	3 622		966	1 710
Property payments	1	188	11		24	24			
Transport provided: Departmental activity	168							18	19
Travel and subsistence	5 776	6 404	4 893	7 958	7 263	6 653	6 817	7 081	7 070
Training and development	13	328	232	861	1 248	550	1 470	965	3 086
Operating payments	371	734	553	698	850	637	954	236	1 185
Venues and facilities	81		34		19	19			
Rental and hiring	238								
Interest and rent on land			6		5	5			
Interest			6		5	5			
Rent on land									
<b>Transfers and subsidies</b>	<b>3 562</b>	<b>3 950</b>	<b>3 492</b>	<b>2 474</b>	<b>4 710</b>	<b>4 710</b>	<b>2 617</b>	<b>2 948</b>	<b>3 365</b>
Provinces and municipalities	42	57		63	63	63	66	70	74
Provinces	42	57		63	63	63	66	70	74
Provincial Revenue Funds	42	57		63	63	63	66	70	74
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	9			284	284	229	299	316	334
Social security funds									
Provide list of entities receiving transfers	9			284	284	229	299	316	334
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	3 511	3 893	3 492	2 127	4 363	4 418	2 252	2 562	2 957
Social benefits	3 352	3 175	3 475	2 127	4 363	4 418	2 252	2 562	2 957
Other transfers to households	159	718	17						
<b>Payments for capital assets</b>	<b>1 832</b>	<b>2 284</b>	<b>1 435</b>	<b>1 200</b>	<b>1 980</b>	<b>1 935</b>	<b>1 270</b>	<b>1 344</b>	<b>2 419</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 832	2 284	1 435	1 200	1 980	1 935	1 270	1 344	2 419
Transport equipment									
Other machinery and equipment	1 832	2 284	1 435	1 200	1 980	1 935	1 270	1 344	2 419
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>94</b>	<b>293</b>	<b>1 293</b>			<b>7</b>			
<b>Total economic classification</b>	<b>145 310</b>	<b>161 014</b>	<b>157 883</b>	<b>155 462</b>	<b>158 468</b>	<b>155 528</b>	<b>155 423</b>	<b>152 636</b>	<b>166 583</b>

Table B.3b: Payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>29 308</b>	<b>23 686</b>	<b>25 301</b>	<b>27 285</b>	<b>26 890</b>	<b>27 190</b>	<b>29 314</b>	<b>31 548</b>	<b>33 855</b>
Compensation of employees	18 394	20 994	22 465	24 175	23 875	24 175	26 180	28 090	29 838
Salaries and wages	15 908	18 306	19 561	20 989	20 904	21 108	22 835	24 489	26 035
Social contributions	2 486	2 688	2 904	3 186	2 971	3 067	3 345	3 601	3 803
Goods and services	10 914	2 692	2 836	3 110	3 015	3 015	3 134	3 458	4 017
Administrative fees	121	131	56	178	343	185	74	74	75
Advertising									
Minor assets	2	3					5		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	92								
Communication (G&S)		133	134	126	136	136	142	153	161
Computer services	99	257	245	300	320	264	330	119	126
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	8 571			90			71	326	344
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	86	54		30	30		33	114	120
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies								224	237
Consumable supplies	39	44	15	10	5	12	10	13	13
Consumable: Stationery, printing and office supplies	129	114	50	104	63	63	108	98	105
Operating leases	69								
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	1 388	1 520	1 797	1 828	1 683	2 009	2 141	2 072	2 551
Training and development						-1			
Operating payments	301	436	539	444	435	347	220	265	285
Venues and facilities	17								
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>		<b>5 300</b>	<b>5 245</b>	<b>5 350</b>	<b>6 350</b>	<b>6 350</b>	<b>18 815</b>	<b>10 640</b>	<b>6 759</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households		5 300	5 245	5 350	6 350	6 350	18 815	10 640	6 759
Social benefits									
Other transfers to households		5 300	5 245	5 350	6 350	6 350	18 815	10 640	6 759
<b>Payments for capital assets</b>					<b>95</b>	<b>95</b>			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment					95	95			
Transport equipment					95	95			
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>78</b>	<b>42</b>	<b>36</b>						
<b>Total economic classification</b>	<b>29 386</b>	<b>29 028</b>	<b>30 582</b>	<b>32 635</b>	<b>33 335</b>	<b>33 635</b>	<b>48 129</b>	<b>42 188</b>	<b>40 614</b>

Table B.3c: Payments and estimates by economic classification: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate 2016/17	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>102 617</b>	<b>115 627</b>	<b>102 075</b>	<b>105 187</b>	<b>104 127</b>	<b>104 227</b>	<b>112 408</b>	<b>126 695</b>	<b>126 367</b>
Compensation of employees	80 824	84 654	82 307	89 135	89 985	90 085	97 905	102 715	112 110
Salaries and wages	69 052	72 601	69 223	75 974	76 647	76 124	85 085	87 844	96 406
Social contributions	11 772	12 053	13 084	13 161	13 338	13 961	12 820	14 871	15 704
Goods and services	21 793	30 973	19 768	16 052	14 142	14 142	14 503	23 980	14 257
Administrative fees	130	101	180	302	296	296	303	339	357
Advertising	185		19	95			71	107	114
Minor assets	9	144	222	560			4	627	662
Audit cost: External									
Bursaries: Employees	173	407	151	810	200	200	250	300	350
Catering: Departmental activities	105	37	28	94	83	83	86	81	85
Communication (G&S)	2 386	2 770	2 397	2 153	1 276	2 425	1 931	3 000	676
Computer services	4 747	2 470	7 928	1 422	3 263	3 263	1 493	1 591	731
Consultants and professional services: Business and advisory services	4 515		141						
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services				14				15	16
Contractors	1 051	17 296	1	716	27	27	752	802	846
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	1 014	492	92	672	460	460	552	753	794
Housing									
Inventory: Clothing material and accessories							100		
Inventory: Farming supplies	21								
Inventory: Food and food supplies				52				58	61
Inventory: Fuel, oil and gas				2				2	2
Inventory: Learner and teacher support material	1								
Inventory: Materials and supplies				19	3	3	1	21	22
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	149	101	1 446	109	1 169	1 169	205	181	191
Consumable: Stationery, printing and office supplies	314	286	540	374	583	553	522	410	412
Operating leases	1 019	32	124	337			354	377	398
Property payments	48	23	21	127	75	75	101	85	90
Transport provided: Departmental activity				57	57	57	60	64	67
Travel and subsistence	4 411	4 611	5 014	5 556	5 148	4 479	5 130	8 193	2 899
Training and development	494	980	490	1 589	560	118	1 668	4 916	3 684
Operating payments	754	1 221	966	829	941	933	760	1 909	1 643
Venues and facilities	267	2	8	163			160	149	157
Rental and hiring					1	1			
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>243 740</b>	<b>223 628</b>	<b>288 472</b>	<b>290 602</b>	<b>290 600</b>	<b>290 600</b>	<b>267 605</b>	<b>280 319</b>	<b>309 925</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts				73	73	73	76	81	86
Social security funds									
Provide list of entities receiving transfers				73	73	73	76	81	86
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	243 740	223 628	288 472	290 529	290 527	290 527	267 529	280 238	309 839
Social benefits	12								
Other transfers to households	243 728	223 628	288 472	290 529	290 527	290 527	267 529	280 238	309 839
<b>Payments for capital assets</b>	<b>9 903</b>	<b>1 211</b>	<b>8 448</b>						
Buildings and other fixed structures	9 317	606	5 573						
Buildings	7 560	606	5 573						
Other fixed structures	1 757								
Machinery and equipment	586	605	2 875						
Transport equipment									
Other machinery and equipment	586	605	2 875						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>72</b>	<b>100</b>	<b>182</b>						
<b>Total economic classification</b>	<b>356 332</b>	<b>340 566</b>	<b>399 177</b>	<b>395 789</b>	<b>394 727</b>	<b>394 827</b>	<b>380 013</b>	<b>407 014</b>	<b>436 292</b>

Table B.3d: Payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>44 787</b>	<b>47 693</b>	<b>50 784</b>	<b>57 175</b>	<b>58 232</b>	<b>59 132</b>	<b>62 950</b>	<b>65 020</b>	<b>70 264</b>
Compensation of employees	39 422	40 803	45 047	51 089	50 189	51 089	54 624	59 367	64 787
Salaries and wages	34 116	35 318	38 609	44 392	43 012	43 912	47 593	51 812	56 809
Social contributions	5 306	5 485	6 438	6 697	7 177	7 177	7 031	7 555	7 978
Goods and services	5 365	6 890	5 737	6 086	8 043	8 043	8 326	5 653	5 477
Administrative fees	130	26	175	185	116	140	143	130	140
Advertising							10		
Minor assets	34	2	106	216	19	280		154	163
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	97	14	28	6	3	5	3	3	3
Communication (G&S)	98	359	305	172	350	298	654	128	274
Computer services									
Consultants and professional services: Business and advisory services		2 112	161		150	150			
Infrastructure and planning				0					
Laboratory services	56	20		7	1 994	100	164	658	515
Scientific and technological services									
Legal services									
Contractors	99	153	125	325	192	192	3 605	124	134
Agency and support / outsourced services	213	176	120	282	454	774	136	316	334
Entertainment	3		2	0					
Fleet services (including government motor transport)	247	52					25		
Housing									
Inventory: Clothing material and accessories							15		
Inventory: Farming supplies						494			
Inventory: Food and food supplies	4			1	5	5		1	1
Inventory: Fuel, oil and gas	86		125	318	6	158	220	245	265
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	2								
Inventory: Medical supplies	119			517	95	96	110	130	150
Inventory: Medicine	24			214	192	270	448	239	252
Medcas inventory interface									
Inventory: Other supplies	328	331	884		736	1 088			
Consumable supplies	34	94	105	521	72	81	97	120	150
Consumable: Stationery, printing and office supplies	135	184	108	205	352	297	224	230	242
Operating leases	613								
Property payments	1		2	26			28	30	31
Transport provided: Departmental activity				2				2	2
Travel and subsistence	2 382	2 445	2 534	2 545	2 459	2 852	2 070	2 741	2 395
Training and development									
Operating payments	660	922	940	542	843	761	374	402	426
Venues and facilities			17						
Rental and hiring					5	2			
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>174</b>	<b>5 863</b>	<b>3 026</b>		<b>17</b>	<b>17</b>	<b>6 500</b>	<b>10 000</b>	<b>10 000</b>
Buildings and other fixed structures		1 621	1 444				6 500	10 000	10 000
Buildings		1 621	1 444				1 500		
Other fixed structures							5 000	10 000	10 000
Machinery and equipment	174	4 242	1 582		17	17			
Transport equipment									
Other machinery and equipment	174	4 242	1 582		17	17			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>26</b>	<b>56</b>	<b>220</b>						
<b>Total economic classification</b>	<b>44 987</b>	<b>53 612</b>	<b>54 030</b>	<b>57 175</b>	<b>58 249</b>	<b>59 149</b>	<b>69 450</b>	<b>75 020</b>	<b>80 264</b>

Table B.3e: Payments and estimates by economic classification: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>29 783</b>	<b>30 624</b>	<b>33 961</b>	<b>35 067</b>	<b>35 457</b>	<b>35 457</b>	<b>31 488</b>	<b>40 253</b>	<b>42 917</b>
Compensation of employees	22 461	23 870	25 998	28 111	28 361	28 361	29 140	32 667	35 293
Salaries and wages	19 469	20 794	22 544	24 759	24 544	24 496	25 620	28 880	31 293
Social contributions	2 992	3 076	3 454	3 352	3 817	3 865	3 520	3 787	4 000
Goods and services	7 322	6 754	7 963	6 956	7 096	7 096	2 348	7 586	7 624
Administrative fees		32		183	26	8	25	86	92
Advertising	24								
Minor assets	2	40	12				15		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	92	33	22	6	32	27	50	7	7
Communication (G&S)	1	40	36	19	105	47	80	141	148
Computer services				3				4	4
Consultants and professional services: Business and advisory services								225	238
Infrastructure and planning									
Laboratory services			13						
Scientific and technological services									
Legal services									
Contractors	4 447	5 336	5 763	4 397	4 638	4 638	80	4 444	4 469
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	257	153	7				87		
Housing									
Inventory: Clothing material and accessories					243	462	250		
Inventory: Farming supplies	1 155	163		346	635	541	559	352	372
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	252	190	256	409	170	170	100	467	482
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		3		60	9	8		67	70
Inventory: Medical supplies				87				98	103
Inventory: Medicine					104	95	100		
Medcas inventory interface									
Inventory: Other supplies		8			70	40	35		
Consumable supplies	18	136	1 079	583	90	62	59	663	689
Consumable: Stationery, printing and office supplies	6	68	43	59	136	127	100	66	70
Operating leases	270								
Property payments	25		23	5	26	16	15	8	6
Transport provided: Departmental activity									
Travel and subsistence	684	474	608	636	724	767	735	767	680
Training and development									
Operating payments	88	77	98	163	86	86	56	191	194
Venues and facilities									
Rental and hiring	1	1	3		2	2	2		
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>18 969</b>	<b>19 767</b>	<b>13 057</b>	<b>18 744</b>	<b>20 419</b>	<b>20 419</b>	<b>24 256</b>	<b>34 877</b>	<b>34 877</b>
Buildings and other fixed structures	15 113	18 864	12 829	18 744	20 419	20 419	24 256	34 877	34 877
Buildings	15 113	18 572	12 829	18 744	20 419	20 419	24 256	34 877	34 877
Other fixed structures		292							
Machinery and equipment	3 856	903	163						
Transport equipment									
Other machinery and equipment	3 856	903	163						
Heritage Assets									
Specialised military assets									
Biological assets			65						
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>70</b>	<b>107</b>	<b>2</b>						
<b>Total economic classification</b>	<b>48 822</b>	<b>50 498</b>	<b>47 020</b>	<b>53 811</b>	<b>55 876</b>	<b>55 876</b>	<b>55 744</b>	<b>75 130</b>	<b>77 794</b>

Table B.3f: Payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate 2016/17	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>8 394</b>	<b>8 631</b>	<b>9 770</b>	<b>10 262</b>	<b>10 162</b>	<b>10 262</b>	<b>10 435</b>	<b>12 137</b>	<b>13 598</b>
Compensation of employees	7 343	7 779	8 987	9 383	9 283	9 383	9 561	10 905	12 312
Salaries and wages	6 429	6 797	7 854	8 132	8 045	8 178	8 248	9 491	10 819
Social contributions	914	982	1 133	1 251	1 238	1 205	1 313	1 414	1 493
Goods and services	804	852	783	879	879	879	874	1 232	1 286
Administrative fees	78	28		4	1			3	4
Advertising				63				71	75
Minor assets	3								
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	14			5	9	9		6	6
Communication (G&S)		20	21	6	20	24	33	26	27
Computer services									
Consultants and professional services: Business and advisory services	12			1				1	1
Infrastructure and planning				56				62	65
Laboratory services									
Scientific and technological services									
Legal services									
Contractors			2	9				11	12
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	4								
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material				14				15	16
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies	3	4	13		9	9	6		
Consumable: Stationery, printing and office supplies	49	35	18	26	24	14	19	25	27
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	573	622	585	675	665	700	700	902	938
Training and development									
Operating payments	68	143	144	19	151	123	116	110	115
Venues and facilities									
Rental and hiring									
Interest and rent on land	247								
Interest	247								
Rent on land									
<b>Transfers and subsidies</b>									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
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									
<b>Payments for financial assets</b>		3	14						
<b>Total economic classification</b>	<b>8 394</b>	<b>8 634</b>	<b>9 784</b>	<b>10 262</b>	<b>10 162</b>	<b>10 262</b>	<b>10 435</b>	<b>12 137</b>	<b>13 598</b>

Table B.3g: Payments and estimates by economic classification: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate 21 458	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>19 146</b>	<b>19 697</b>	<b>17 877</b>	<b>21 458</b>	<b>21 258</b>	<b>21 458</b>	<b>22 110</b>	<b>23 461</b>	<b>26 175</b>
Compensation of employees	15 256	15 265	15 037	17 582	17 382	17 582	17 323	19 122	21 089
Salaries and wages	13 037	13 089	12 635	15 632	14 856	15 078	15 275	16 919	18 763
Social contributions	2 219	2 176	2 402	1 950	2 526	2 504	2 048	2 203	2 326
Goods and services	3 890	4 432	2 840	3 876	3 876	3 876	4 787	4 339	5 086
Administrative fees	84		18	2	67	56	22	3	3
Advertising	44	31	18	2				3	3
Minor assets	11	361		17	8			19	20
Audit cost: External									
Bursaries: Employees			13						
Catering: Departmental activities	65	4	28	97	6	2		73	77
Communication (G&S)	6	2		15			28	17	18
Computer services				1				1	1
Consultants and professional services: Business and advisory services				1				1	4
Infrastructure and planning	54			0					
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	198	1 401		21	5	5	1 000	24	25
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	404	237		400			171	441	466
Housing									
Inventory: Clothing material and accessories	171				3	3			
Inventory: Farming supplies	65	63			141	220			
Inventory: Food and food supplies	940	200		904	107	107	430	1 031	1 089
Inventory: Fuel, oil and gas	6			23	2	2		26	27
Inventory: Learner and teacher support material				83				100	106
Inventory: Materials and supplies	1	34		32	333	333		35	37
Inventory: Medical supplies									
Inventory: Medicine					2	2			
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	220	1 084	1 657	102	1 466	1 457	1 737	114	119
Consumable: Stationery, printing and office supplies	244	286	198	1 011	309	340	252	1 131	1 194
Operating leases	444			33				37	39
Property payments			9		20	20	14		
Transport provided: Departmental activity	48		60	152				170	180
Travel and subsistence	807	566	679	872	948	967	875	990	1 547
Training and development		109	120	103	366	277	200	116	124
Operating payments	53	48	27	2	38	41	41	2	2
Venues and facilities				3	11			5	5
Rental and hiring	25	6	13		44	44	17		
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>36</b>	<b>88</b>							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	36	88							
Transport equipment									
Other machinery and equipment	36	88							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>81</b>	<b>29</b>	<b>16</b>						
<b>Total economic classification</b>	<b>19 263</b>	<b>19 814</b>	<b>17 893</b>	<b>21 458</b>	<b>21 258</b>	<b>21 458</b>	<b>22 110</b>	<b>23 461</b>	<b>26 175</b>

Table B.3h: Payments and estimates by economic classification: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate 17 118	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>14 324</b>	<b>24 119</b>	<b>15 786</b>	<b>17 412</b>	<b>13 182</b>	<b>17 118</b>	<b>16 578</b>	<b>19 833</b>	<b>21 713</b>
Compensation of employees	12 325	13 799	14 599	16 038	12 238	16 038	15 664	18 637	20 429
Salaries and wages	10 778	12 022	12 653	14 161	10 191	13 991	13 694	16 517	18 190
Social contributions	1 547	1 777	1 946	1 877	2 047	2 047	1 970	2 120	2 239
Goods and services	1 999	10 320	1 187	1 374	944	1 080	914	1 196	1 284
Administrative fees	1		2		14	12	8		
Advertising					1				
Minor assets		3	3	2		3		4	4
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	12	167	151		55	53			
Communication (G&S)	224	228	102	109	124	124	70	111	117
Computer services		68							
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	935	8 594							
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	196	220		22			90		
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies		3	293	12	101	79	45	16	18
Consumable: Stationery, printing and office supplies	57	379	45	9	154	139	27	13	14
Operating leases	194	174							
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	380	482	591	1 220	495	665	604	1 052	1 131
Training and development									
Operating payments							70		
Venues and facilities		2							
Rental and hiring						5			
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>17 185</b>	<b>7 607</b>	<b>9 273</b>	<b>1 821</b>	<b>1 394</b>	<b>2 794</b>	<b>927</b>	<b>1 038</b>	<b>1 152</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	17 185	7 607	9 273	1 821	1 394	2 794	927	1 038	1 152
Social benefits	2 402	7 607	6 900						
Other transfers to households	14 783		2 373	1 821	1 394	2 794	927	1 038	1 152
<b>Payments for capital assets</b>		<b>219</b>	<b>123</b>		<b>30</b>	<b>30</b>			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		219	123		30	30			
Transport equipment									
Other machinery and equipment		219	123		30	30			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>						<b>4</b>			
<b>Total economic classification</b>	<b>31 509</b>	<b>31 945</b>	<b>25 182</b>	<b>19 233</b>	<b>14 606</b>	<b>19 946</b>	<b>17 505</b>	<b>20 871</b>	<b>22 865</b>

**Table B.3: Payments and estimates by economic classification: Conditional grant****Table B.4a: Payments and estimates by economic classification: Comprehensive Agriculture Support Programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>31 369</b>	<b>37 267</b>	<b>26 091</b>	<b>25 281</b>	<b>25 281</b>	<b>26 553</b>	<b>26 165</b>	<b>26 000</b>	<b>26 000</b>
Compensation of employees	15 669	16 527	15 188	15 158	16 358	17 630	17 025	17 455	18 432
Salaries and wages	13 496	14 233	12 916	12 738	13 976	15 067	14 484	14 721	15 545
Social contributions	2 173	2 294	2 272	2 420	2 382	2 563	2 541	2 734	2 887
Goods and services	15 700	20 740	10 903	10 123	8 923	8 923	9 140	8 545	7 568
Administrative fees	130	101	177	280	252	252	294	314	331
Advertising	22		19	67			71	75	80
Minor Assets		141	222	560				627	662
Audit cost: External									
Bursaries: Employees	173	407	151	810	200	200	250	300	350
Catering: Departmental activities		31	18	73	70	70	61	48	50
Communication (G&S)	1 812	2 319	1 766	853	247	1 446	896	554	59
Computer services	3 903	2 470	3 156	1 422	3 263	3 263	1 493	1 591	731
Consultants and professional services: Business and advisory services	4 515		141						
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors	470	11 664		716	20	20	752	802	846
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	1 014		92	172	200	200	180	192	203
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medgas inventory interface									
Inventory: Other supplies									
Consumable supplies		36	1 355		960	960			
Consumable: Stationery, printing and office supplies			137	173	200	200	160	113	204
Operating leases	1 019		124	337			354	377	398
Property payments				126			79	84	89
Transport provided: Departmental activity					57	57			
Travel and subsistence	1 864	2 038	2 691	2 229	2 524	1 775	2 145	921	875
Training and development	494	980	490	1 589	560	118	1 668	1 779	1 878
Operating payments	284	551	356	559	370	362	587	626	662
Venues and facilities		2	8	157			150	142	150
Rental and hiring									
Interest and rent on land									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>98 955</b>	<b>107 851</b>	<b>134 195</b>	<b>149 008</b>	<b>149 008</b>	<b>149 008</b>	<b>151 651</b>	<b>153 476</b>	<b>179 339</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>				73	73	73	76	81	86
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup> - continued</b>	<b>98 966</b>	<b>107 851</b>	<b>134 195</b>	<b>148 935</b>	<b>148 935</b>	<b>148 935</b>	<b>142 351</b>	<b>153 395</b>	<b>179 253</b>
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits	11								
Other transfers to households	98 955	107 851	134 195	148 935	148 935	148 935	142 351	153 395	179 253
<b>Payments for capital assets</b>	<b>13 768</b>	<b>1 211</b>	<b>8 424</b>						
Buildings and other fixed structures	9 317	606	5 573						
Buildings	7 560								
Other fixed structures	1 757	606	5 573						
Machinery and equipment	586	605	2 851						
Transport equipment									
Other machinery and equipment	586	605	2 851						
Heritage Assets									
Specialised military assets									
Biological assets	3 865								
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>21</b>	<b>6</b>	<b>47</b>						
<b>Total economic classification: Programme (number and name)</b>	<b>140 259</b>	<b>146 335</b>	<b>168 807</b>	<b>174 289</b>	<b>174 289</b>	<b>175 561</b>	<b>168 592</b>	<b>179 476</b>	<b>205 339</b>

Table B.4b: Payments and estimates by economic classification: Ilima/Letsema Projects

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/2017	Revised estimate	Medium-term estimates		
	Jan-00	2014/2015	2015/2016				2016/17	2017/18	2018/19
<b>Current payments</b>									
<b>Transfers and subsidies to<sup>1</sup>:</b>	56563	62238	60990	59447	59447	59447	63178	66843	70586
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup> - continued</b>	56563	62238	60990	59447	59447	59447	63178	66843	70586
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households	56563	62238	60990	59447	59447	59447	63178	66843	70586
<b>Payments for capital assets</b>									
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									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	56 563	62 238	60 990	59 447	59 447	59 447	63 178	66 843	70 586

Table B.3c: Payments and estimates by economic classification: LandCare Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>8571</b>	<b>5427</b>	<b>5275</b>	<b>5506</b>	<b>5506</b>	<b>5506</b>	<b>5865</b>	<b>7490</b>	<b>6809</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup> - continued</b>	<b>8571</b>	<b>5427</b>	<b>5275</b>	<b>5506</b>	<b>5506</b>	<b>5506</b>	<b>5865</b>	<b>7490</b>	<b>6809</b>
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households	8571	5427	5275	5506	5506	5506	5865	7490	6809
<b>Payments for capital assets</b>									
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									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	<b>8 571</b>	<b>5 427</b>	<b>5 275</b>	<b>5 506</b>	<b>5 506</b>	<b>5 506</b>	<b>5 865</b>	<b>7 490</b>	<b>6 809</b>

Table B.3d: Payments and estimates by economic classification:EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>550</b>	<b>2254</b>	<b>2027</b>	<b>2145</b>	<b>2145</b>	<b>2145</b>	<b>2000</b>		
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>550</b>	<b>2254</b>	<b>2027</b>	<b>2145</b>	<b>2145</b>	<b>2145</b>	<b>2000</b>		
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households	550	2254	2027	2145	2145	2145	2000		
<b>Payments for capital assets</b>									
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									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	<b>550</b>	<b>2 254</b>	<b>2 027</b>	<b>2 145</b>	<b>2 145</b>	<b>2 145</b>	<b>2 000</b>		

Table B.5: Details on infrastructure

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

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	MTEF 2018/19
R thousands														
<b>1. New infrastructure assets</b>														
<b>Total New infrastructure assets</b>														
<b>2. Upgrades and additions</b>														
51	GLEN UPGRADING	Construction	Lejweleputswa - Glen	Upgrading of the Glen Agricultural Institute	01/01/2006	31/03/2025	Infrastructure Enhancement Allocation	5: Research and Technology Dev.	Individual	450 000	125 396	23 256	24 878	24 878
52	VET LAB UPGRADING	Design	Lejweleputswa - Glen	Upgrading of Veterinary Laboratories	01/04/2014	31/03/2020	Infrastructure Enhancement Allocation	4: Veterinary Services	Individual	220 000		10 000		
53														
<b>Total Upgrades and additions</b>										670 000	125 396	33 256	24 878	35 458
<b>3. Refurbishment and rehabilitation</b>														
1	College Revitalisation	Construction	Lejweleputswa - Glen	Infrastructure improvement at the Glen Agricultural College	01/04/2016	31/03/2017	CASP	7: Structured Agricultural Education	Individual	10 453	7 667	5 771	8 000	8 000
<b>Total Refurbishment and Rehabilitation</b>											7 667	5 771	8 000	8 000
<b>4. Maintenance and repairs</b>														
19	OFFICE MAINTENANCE	Ongoing	All districts	Building / Structures	01/04/2014	Ongoing	Infrastructure Enhancement Allocation	5: Research and Technology Dev.	Individual	100 000	8 423	6 000	4 000	4 000
<b>Total Maintenance and repairs</b>											100 000	8 423	6 000	4 000
<b>5. Infrastructure transfers - current</b>														
1	Mohoma Mobung	Design	All districts	Building / Structures	01/04/2016	31/03/2025	Infrastructure Enhancement Allocation	3: Farmer Support and Development	Packaged	500 000	92 122	60 000	60 000	60 000
<b>Total Infrastructure transfers - current</b>											500 000	92 122	60 000	60 000
<b>6. Infrastructure transfers - capital</b>														
<b>Total Infrastructure transfers - capital</b>														
<b>Total Rural Development And Agrarian Reform Infrastructure</b>										1 270 000	233 608	105 027	96 878	107 458

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

No.	Project name	Municipality / Region	SIP Category	Type of project List any project not to be reported on in IRM	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							2017/18	2018/19	2019/20
R thousands															
<b>Non-Infrastructure Projects: Xhariep</b>															
Vegetables															
1	Xhariep Fetsa Tlala	Xhariep	N/A	Expansion of vegetable production. Inputs - seed, fertiliser, chemicals, packaging, running costs	01-04-2017	31-03-2018	Ilima	Prog 3 - Farmer Support and dev	2	5 200		5 200			
<b>Total Non-Infrastructure: Xhariep District</b>										<b>5 200</b>		<b>5 200</b>			
<b>Non-Infrastructure Projects: Mangaung Metro</b>															
VEGETABLES															
1	Thaba Nchu (WoodBridge & Feloane) Irrigation Scheme	Mangaung Metro	N/A	Woodbridge: Vegetable processing plant, equipments and facilities, production inputs, Feloane planning	01-04-2016	31-03-2018	CASP	Prog 3 - Farmer Support and dev	8	23 261		23 261	3 000		
CROPS & LIVESTOCK															
2	Fetsa Tlala	Mangaung Metro	SIP11	Production inputs support	01-04-2016	31-03-2018	Ilima	Prog 3 - Farmer Support and dev	3	8 411		8 411			
<b>Total Non-Infrastructure: Mangaung Metro</b>										<b>31 672</b>		<b>31 672</b>	<b>3 000</b>		
<b>Non-Infrastructure Projects: Lejweleputswa District</b>															
MAIZE															
1	Fetsa Tlala: Massification	All	N/A	Production inputs support	01/04/2017	31-03-2018	ILIMA	Prog 3 - Farmer Support and dev	16	7 900		7 900	2 164	2 164	
VEGETABLES															
2	Lejweleputswa Vegetable Production	Matjhabeng	N/A	Production inputs support	01-04-2017	31-03-2018	ILIMA	Prog 3 - Farmer Support and dev	4	1 750		1 750			
RED MEAT															
3	Livestock production	All	N/A	Livestock, VET equipment,	01-04-2017	31-03-2018	ILIMA	Prog 3 - Farmer Support and dev	8	4 400		4 400			
<b>Total Non-Infrastructure: Lejweleputswa District</b>										<b>14 050</b>		<b>14 050</b>	<b>2 164</b>	<b>2 164</b>	

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

No.	Project name	Municipality / Region	SIP Category	Type of project List any project not to be reported on in IRM	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							2017/18	2018/19	2019/20
R thousands															
Non-Infrastructure Projects:Thabo Mofutswanyana District															
FRUIT															
1	Wilhelmina	Setsoto	N/A	Removal of 10 ha old peach trees, replacement of peach trees and installation of irrigation to new peach trees plantations	01-04-2017	31-03-2018	CASP	Prog 3 - Farmer Support and dev	14	6 200		6 200			
VEGETABLES															
2	Excelsior vegetable production (Hydroponics)	Mantsopa	N/A	Infrastructure development, water supply, electricity, fences and access road & hydroponic tunnels with irrigation systems and production inputs	01-04-2017	31-03-2018	CASP	Prog 3 - Farmer Support and dev	28	9 864		9 864			
MAIZE															
3	Unicom High School Farming Project	Mantsopa	N/A	Supply and delivery of machinery, implements and production inputs	01-04-2017	31-03-2018	CASP	Prog 3 - Farmer Support and dev	6	4 000		4 000			
DAIRY															
4	Maluti a Phofung Dairy Belt (Khayalami farm- Zim)	Maluti a Phofung	SIP11	Construct a new 10 point dairy parlour, purchase and install a 10 point milking machine; water connection; construct a 80 LSU handling facility; establishment of pastures on 50 ha; fodder mixer	01-04-2017	31-03-2018	CASP	Prog 3 - Farmer Support and dev	30	4 000		4 000	12 000	12 000	
GRAINS- SOYA BEANS															
5	Fetsa Tlala	Thabo Mofutsanyana	N/A	Maize, soya beans, egetables, poultry and piggeryproduction input support	01-04-2017	31-03-2018	llima	Prog 3 - Farmer Support and dev	5	6 000		6 000	1 500	1 500	
AQUACULTURE															
6	Black Survival Fish <sup>TM</sup>	Thabo Mofutsanyana	N/A	Fish production	01-04-2016	31-03-2019	CASP	Prog 3 - Farmer Support and dev	8	6 000		6 000	20 000	20 000	
RED MEAT															
7	Thabo Mofutsanyane Beef Development Zone	Thabo Mofutsanyana	N/A	Feedlot, water reticulation, fencing, equipment & production input support (Beef stock breeding and rearing)	01-04-2017	31-03-2018	CASP	Prog 3 - Farmer Support and dev	60	10 000		10 000	1 764	1 764	
Total Non-Infrastructure: Thabo Mofutsanyana District										46 064		46 064	35 264	35 264	

Table B.5.1: Department of Agriculture and rural development - Payments of non-infrastructure projects															
No.	Project name	Municipality / Region	SIP Category	Type of project List any project not to be reported on in IRM	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							2017/18	2018/19	2019/20
R thousands															
<b>Non-Infrastructure Projects:Fezile Dabi District</b>															
<b>POULTRY</b>															
1	Fezile Dabi Poultry Hub - AGRIPARK (Cornelia & Parys)	Fezile Dabi	SIP11	Parys: Broilers, Construction of the Abattoir, Packaging Facilities.	01-04-2016	31-03-2018	CASP	Prog 3 - Farmer Support and dev, Strategic Partners	30	17 000		17 000	115 000	97 000	
2	Fezile Dabi Fish Farming project	Fezile Dabi	SIP11	Enhancement of the fish farming as part of the value add/ chain exercise (construction of 4 fish outgrowers)	01-04-2017	01-04-2017	CASP	Prog 3 - Farmer Support and dev, Strategic Partners	20	30 000		30 000			
<b>CROPS &amp; LIVESTOCK</b>															
3	Fetsa Tlala	Fezile Dabi	N/A	Crop (maize, sunflower, drybeans, soya beans, wheat, etc.) and livestock (large and small and fodder) production input support	01-04-2016	04-01-2017	Ilima	Prog 3 - Farmer Support and dev	5	5 290		5 290	4 500	5 000	
<b>Total Non-Infrastructure: Fezile Dabi District</b>										<b>52 290</b>		<b>52 290</b>	<b>119 500</b>	<b>102 000</b>	
<b>Non-Infrastructure Projects:Provincial Wide</b>															
1	Marketing Infrastructure & Business Development Support	All	N/A	Marketing Infrastructure and equipment, Agro logistics, Agro processing support and AgriBEE fund contributions	01-04-2016	31-03-2020	CASP	Prog 3 - Farmer Support and dev	12	9 300		9 300	10 000	10 000	
2	Training & Capacity Building	All	N/A	Accredited short courses, Non-accredited training, Learnership, RPL and Mentorship	01-04-2016	31-03-2020	CASP	Prog 3 - Farmer Support and dev	22	13 031	11 031	13 031	12 000	12 000	
3	Extension Recovery Programme	All	N/A	Extension services support	01-04-2016	31-03-2020	CASP	Prog 3 - Farmer Support and dev	48	103 446	25 281	26 165	26 000	26 000	
4	Vet support programme	All	N/A	Veterinarian support	01-04-2016	31-03-2020	CASP	Prog 3- Veterinary Services	10	4 000		4 000	5 000	5 000	
5	Mechanization	All	N/A	Mechanization support	01-04-2016	31-03-2020	Ilima	Prog 3 - Farmer Support and dev	15	5 000		5 000	8 000	8 500	
6	Food Security - Hlasela Tlala	All	N/A	Vegetable production input support	04-01-2016	31-03-2020	Ilima	Prog 3 - Farmer Support and dev	12	19 227		19 227	19 227	19 227	
<b>Total Non-Infrastructure: Provincial Wide</b>									<b>85</b>	<b>154 004</b>	<b>36 312</b>	<b>76 723</b>	<b>80 227</b>	<b>80 727</b>	
<b>Total Non-Infrastructure: CASP and Ilima/Letsema Conditional Grants</b>												<b>36 312</b>	<b>225 999</b>	<b>240 155</b>	<b>220 155</b>

## Table B6 – B8

Not applicable