

**VOTE 13**

**DEPARTMENT OF RURAL,  
ENVIRONMENT AND  
AGRICULTURAL DEVELOPMENT**

<b>Department</b>	<b>Vote 13</b>
To be appropriated in Vote in	R 1 284 840 000
Responsible Executive Authority	MEC of Rural, Environment And Agricultural Development
Administering Department	Rural, Environment And Agricultural Development
Accounting Officer	Deputy Director General of Rural, Environment And Agricultural Development

## **1. Overview**

### **Vision**

Vibrant and prosperous society in harmony with our natural resources.

### **Mission**

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

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

The Department focus primarily on the following mandated core functions:

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

### **Strategic Objectives**

The departmental vision and mission statements as well as the strategic goals and objectives were reviewed during 2014 and aligned to incorporate the State of the Province Address (SOPA) pronouncements while adhering to the nationally determined priority focus areas. The departmental management adopted eleven (11) strategic goals and twenty six (26) strategic objectives for the 2016/17 financial year.

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

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

- Sector specific legislative instruments – Acts, ordinances, protocols and regulations
- Project, business, marketing and programme plans
- Training, skills development and mentorship programmes

- Awareness creation programmes
- Sustainable resource management services
- Extension- Information and advisory services
- Compliance monitoring services – Inspections, investigations, audits, etc.
- Status monitoring services – Evaluations, surveys, assessments, surveillance and quality control
- Pollution and ecological degradation prevention services
- Biodiversity Management Services
- Environmental Empowerment Services

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

- Smallholder producers' development and support (technical, financial & infrastructure) for agrarian transformation;
- Ecosystems are sustained and natural resources are used efficiently;
- Improved land administration and spatial planning for integrated development in rural areas;
- Improved food security;
- Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture;
- The productive sectors account for a growing share of production and employment;
- Growth of sustainable rural enterprises and industries – resulting in rural job creation;
- Productive investment is effectively crowded in through the rural, environment and agriculture infrastructure build programme;
- Workers' education and skills increasingly meet economic needs;
- Efficient and effective environmental management and operations systems;
- Improved inter-departmental coordination and institutionalization of long-term planning;
- An effective Climate Change Mitigation and Adaptation Response;
- Enhanced environmental governance systems and capacity;
- An environmentally sustainable, low-carbon economy resulting from a well-managed just transition.

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

The increased demand for the services provided by the department and changes to services provided by the department emanate from the pronouncements by the Premier in the SOPA which include Ward-Based Planning Approach; Villages, Townships and Small Dorpies economies (VTSD), identification of Agriculture, Culture and Tourism (ACT) as key provincial economic pillars and Setsokotsane Approach for Radical Socio- economic Transformation.

These key challenges include:

- Under-utilization and unsustainable use of natural resources;
- Inadequate or lack of access to socio-economic infrastructure and services as well as low literacy and skills levels;
- Rural areas also struggle to attract sustainable enterprises and industries and are further characterized by weak rural-urban linkages, poor access to local markets and financial services; and
- Weak coordination of planning and implementation of rural development across the three spheres and within the various sectors of government.

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

- Moratorium on appointments affected a number of cost drivers over and above service delivery
  - Capital remuneration costs for acquiring sub-cars for field based workers
  - Apparent over provision for fuel claims
  - Apparent over funding of the CoE due to non-appointments
- Lack of Specific Team to only dedicate its operations on Rhino Poaching Investigations.
- Non-existence of Programme to assist with the protection of Rhinos on private land must be jointly initiated by the Government and private land owners, and such should include the training and equipping of rangers and identified farm workers on Private Rhino farms and Reserves.

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

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

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

- Agricultural Debt Management Act, No. 45 of 2001;
- Agricultural Pests Act, No 36 of 1983;
- Animal Health Act, No7 of 2002 (To replace the Animal Diseases Act, 1984);
- Animal Identification Act, No 6 of 2002;
- Animal Improvement Act No 62 of 1998;
- Atmospheric Pollution Prevention Act, No 45 of 1965;

- Communal Property Association Act, No. 28 of 1996;
- Conservation of Agricultural Resources Act, No 43 of 1983;
- Development Facilitation Act, No 67 of 1995;
- Environment Conservation Amendment Act, No 50 of 2003 as amended;
- Environmental Conservation Act, No. 73 Of 1989 as amended;
- Extension of Security of Tenure Act, No. 62 of 1997;
- Hazardous Substances Act, No 15 of 1973;
- Land and Agricultural Development Bank Act, No 15 of 2002;
- Marketing of Agricultural Products Act, No 47 of 1996;
- Meat Safety Act, No 40 of 2002;
- National Environmental Management Biodiversity Act, No. 10 of 2004;
- National Environmental Management Act, No 107 of 1998;
- National Environmental Management Air Quality Management Act, No 39 of 2004;
- National Environmental Management Protected Areas Act, No. 57 of 2003;
- National Water Act, No 36 of 1998;
- Nature and Environmental Conservation Ordinance, No 19 of 1974;
- Nature Conservation Ordinance, No 12 of 1983;
- North West Entrepreneurial Development and Sustainable Resources;
- North West Land Administration Act, No. 4 of 2001;

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

- Integrated Food Security Strategy, (2002);
- Land Redistribution Policy for Agricultural Development;
- North West Environmental Outlook Report, 2008;
- Integrated and Sustainable Rural Development Programme;
- South Africa's National Biodiversity Framework (NBF);
- Comprehensive Rural Development Strategy, 2009; and
- Provincial Growth and Development Strategy, 2004.

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

During this budget year, the department will focus on major challenges facing the society including high unemployment, inequity, poverty and hunger, particularly in rural areas as well as enhancing economic growth in villages, townships and small "dorpies".

**1.1 Aligning departmental budgets to government priority outcomes**

To support the National Development Plan (NDP) priorities to achieve the 2030 vision of spatially, socially and economically well integrated rural areas as well as environmental sustainability and

resilience, the North West Provincial Department of Rural, Environment and Agricultural Development has identified twelve policy imperatives within Outcomes 4, 7 and 10 to be the focus of the coming financial period as follows:

- Improving land administration and spatial planning for integrated development in rural areas;
- Improving food security through FetsaTlala and Tshimo Ya Kgosi programmes;
- Smallholder farmer development and support (technical, financial, infrastructure) for agrarian transformation;
- Development of Villages, Townships and Small Dorpies economies by growing sustainable rural enterprises and industries characterised by strong rural-urban linkages, increased investment in agro-processing, trade development and access to markets and financial services– resulting in rural job creation;
- Effectively crowding in productive investment through the agricultural infrastructure build programme;
- Growing the share of production and employment of the agricultural productive sectors – Agricultural Policy Action Plan (APAP) Workers’ education and skills increasingly meeting economic needs;
- Addressing Spatial imbalances in economic opportunities through expanded employment in agriculture;
- Sustaining Ecosystems and using natural resources efficiently;
- Development and implementation of effective climate change mitigation and adaptation response;
- An environmentally sustainable, low-carbon economy resulting from a well-managed just transition; and
- Enhanced environmental governance systems and capacity.

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

The focus of sub-outcome one is on improving land administration and spatial planning for integrated development in rural areas. Two key activities to be undertaken by READ under this sub-outcome include:

- Institutionalisation of regulatory framework for land use to guide and support development initiatives
- Strengthening coordination across the three spheres of government and external stakeholders to implement the Comprehensive Rural Development Programme (CRDP) in line with the spatial development plans.

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

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

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

Sub-outcome six: Key activities to be undertaken by READ includes establishment of new formal and informal enterprises as well as supporting existing enterprises in rural district municipalities.

Sub-outcome one focuses on productive investment through the infrastructure build programme. Department of READ will provide and build agricultural infrastructure to stimulate productive agricultural investment, especially in rural areas of the province.

Primary focus of Sub-outcome two is to ensure that the productive agricultural sector accounts for a growing share of production and employment. The first key action to be undertaken by READ under this sub-outcome is the implementation of Agricultural Policy Action Plan (APAP) to impact on growth, employment, rural incomes, investment, output, exports and African regional development.

The second action includes the implementation of the Comprehensive Africa Agriculture Development Programme (CAADP).

Sub-outcome four focuses on ensuring that workers' education and skills increasingly meet the economic needs. Key to READ will be the development and implementation of demand-side planning system for skills in collaboration with the Department of Higher Education and Training (DHET) during the next financial year.

Addressing spatial imbalances in economic opportunities through expanded employment in agriculture, the built programme and densification in the metros will be the focus of *sub-outcome 5*. Key action to be undertaken by READ under this sub-outcome include the development of smallholder

production in context of improved district planning and link to land reform, extension, marketing and other systems.

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

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

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

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

## **2. Review of the current financial year (2015/16)**

Section 2 provides a review of the 2015/16 annual performance, outlining the main achievements and progress made by the department during the year, as well as giving a brief discussion on challenges and new developments. The following are the major achievements in 2015/16:

The department has just completed audit process for the past financial year after the reconfiguration process was completed. While the audit outcome was not clean, the outcome neither was bad as it yielded non qualification. Spending of the budget of the department achieved a 97 per cent spending with none of the nine programmes exceeding allocated funds.

The department was at the time of this budget preparation busy with the review of the organizational structure due to the function of Environment services programme received during the rec-configuration process.

An implementing agent was appointed by the department to provide project management and capacity building to the farmers funded through the conditional grants from national department. This has



allowed the extension officers to focus largely on their responsibility of supporting all farmers across the province and not on monitoring infrastructure delivery.

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

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

- Improving food security through FetsaTlala and Tshimo ya Kgosi programmes
- Expanding land under irrigation;
- Growth of sustainable rural enterprises and industries characterised by strong rural-urban linkages, increased investment in agro-processing, trade development and access to markets and financial services– resulting in rural job creation;
- Implementation of the Comprehensive Africa Agriculture Development Programme (CAADP);
- Sustaining ecosystems and using natural resources efficiently;
- Development and implementation of effective climate change mitigation and adaptation response;
- Ward – Based Planning Approach; and
- Villages, Townships and Small Dorpies (VTSD) economies.

### **Refurbishment of the Potchefstroom and Taung College of Agriculture**

The refurbishment of the Agricultural Colleges is continuing even in the current financial year. National department has allocated funding for this project as a pillar in CASP. The other funding from national operates on a reimbursement basis.

The department also received an in-kind donor funding from the Danish donor towards the revitalization and re-orientation of the College towards becoming a Centre of Excellence in Irrigation Technology. The revitalization is in the form irrigation curriculum practical training infrastructure support and re-orientation organizational support.

### **Kgora Farmer Training Centre**

Kgora Farmer Training Centre went into its second year of full operation with about 350 farmers receiving training from the facility. The spin-offs of this training saw an increase in vegetable and corn production. The increase in revenue collected from the sale of produce during the year is the direct result of this increased produce. The demand for Broiler (chicken) production training has comparatively decreased during the year under review leading to few broiler production cycles and thus less revenue collection from broiler sales.

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

Addressing spatial imbalances in economic opportunities through expanded employment and improved access to markets in agriculture, the department continued with Mahikeng and Taung Farmers Markets with an average of 18 farmers participating at each market during the first two quarters of this financial year. The main challenge for the market is how to sustain supply by farmers. The Department is engaging crop scientists at the University to ensure the sustainability of supply while also monitoring the impact of these markets. The department is currently exploring possibilities of extending these markets to include Bojanala District in the near future.

A total of 4 Agri-Businesses have been supported with agricultural economic services towards accessing markets, 300 clients supported with agricultural economic advice and 300 clients provided with market information during the period under review.

### **Expand roll out of the CRDP to Marikana, Christiana and Bloemhof**

The roll out of the CRDP is being implemented within the framework of the comprehensive food security and nutrition strategy. A total of 186 verified food insecure households were supported with production starter packs during the first two quarters of the 2014/15 financial year. Plans are at an advanced stage to commence the CRDP expansion roll out to the Marikana, Christiana and Bloemhof areas.

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

An area measuring to 10 000 hectares of under-utilised land has been cultivated through provision of agricultural mechanization packages and production inputs to qualifying farmers. The department continues to provide technical support towards the implementation of this programme.

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

Thirty four (34) smallholder producers received tangible support in a form of on and off farm infrastructure, mechanization packages, and production inputs during the first two quarters of this financial year. Department also provided intangible support to smallholder producers in the form of 433 agricultural demonstrations, 60 farmers days and support given to 34 commodity groups.

### **Resuscitation and expansion of over 340 hectares of land under Taung Irrigation Scheme during the 2015/16 financial year.**

60 hectares of the area de-bushed from the past years will be ready for planting with plans to expand the water sourcing through the 10 kilometer canal from Vaalharts still continuing.

Establishment of fruit and vegetable marketing, storage and processing facilities through Public-Private Partnerships.

The establishment of the Fruit & Vegetables Agro-Hub has commenced in the Greater Taung Local Municipality and R16 million has been appropriated in this current year.

#### **Establishing the food extrusion processing plant in Vryburg.**

Project commenced this financial year with a budget of R2.9 million and already 45 work opportunities have been created.

#### **Lesotho Initiative World Food Programme**

Department will continue and expand the roll out of the Lesotho Initiative World Food Programme to the tune of R2 million during this financial year.

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

This project is indeed a matter of proud record for the Department and the North West Province. Since the inception of this project in 2007, a total of 171 participating farmers benefitted of which 64 are women while 30 are youth. The department will further expand the roll out of this project in partnership with Industrial Development Corporation (IDC) and the North West University (NWU) during the financial year. The department has also commenced with the roll out of the Bull Subsidy Scheme to improve the quality of the livestock in the province.

#### **Implementation of the CAADP to increase investment in the agricultural sector**

The development of the NW Food and Agriculture Investment Plan will be completed during the current financial year to the tune of R7 million and implementation will commence in the 2015/16 financial year.

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

The department is continuing with the rehabilitation of the Silos with Springbokpan currently receiving support from the sister department of Rural Development.

#### **Agriparks**

The department is in collaboration with the Department of Rural Development and Land Reform in rolling out Agriparks programme with the Springbokpan area being the first beneficiary of the programmes.

### **World Heritage Sites**

Department will continue with the implementation of conservation, social and tourism related project in the Vredefort Dome to ensure compliance with the World Heritage Convention Act and the Integrated Management Plan as approved by the Minister. To date National Treasury has managed to gazette Vredefort Dome as a Public entity and processes are unfolding to appoint the Management Authority to take full responsibility of the implementation of the programme and reporting to UNESCO through the Minister. Management of the Alien invasive plant species will still run for the next five years if we are to restore the water levels both surface and underground in the Vredefort Dome area.

For Taung Skull, the Department will continue to improve infrastructure on site, through full restoration of all the historical building both in the core and in the buffer zone. In addition to the upgrade of the existing infrastructure, the Department has to construct additional facilities needed to enhance tourism in the area. New infrastructure projects like the development of a proper parking area for tourists (including schools groups), construction of a Museum to house the original skull are some of the projects envisaged in the next three years.

Taung Skull Business plan, Conservation Management Plan and the Heritage Resource survey are due for review and these are the documents which will inform the Department as the Management Authority on what needs to be addressed moving forward. The Site Safety and Heritage Impact assessment reports are due before the end of the current financial year; they also have some infrastructure related work that needs to be implemented by the Management Authority

Department will continue with the implementation of the Vredefort Dome and Taung Skull World Heritage Sites projects to manage Alien Invasive plants and restoration of the sites. Funding for work on Taung Skull has been allocated for both the current financial year and 2017/18.

### **Wildlife Management Strategy for free roaming game**

The development of a strategy to manage free roaming game populations in open land for utilisation purposes is already underway and will be concluded before the end of 2015/16. It is expected that over R500 thousand will be spent in 2016/17, where equipment that will enable the discharge of this programme will be the main cost driver.

### **Waste Management:**

In its endeavour to support our Local Municipalities and ensure the achievement of the goals of the Provincial Waste Management Plan, the Department has embarked on the project of identifying land for the construction of a Buy Back Centre within the Mahikeng Local Municipality. This project will create about 18 permanent and about 30 part time jobs in the area. It will also improve the state of waste management in the capital city

## **Biosphere Reserves**

The Department has successfully finalized the application process for the Magaliesberg area to be a Biosphere Reserve. The application was presented to the Advisory Committee and the International Coordinating Council for the Biosphere programme on the 9<sup>th</sup> June 2015 and the application was approved with no conditions. The implementation of the Management Plan for the area must begin as soon as the official appointment of the Board has been finalized.

The Department is in the process of nominating another Biosphere Reserve in the Groot Marico area. The process is at the initial stage, where scientific studies and research is on-going; this process is running parallel to public consultation for the proclamation of the core area.

## **Main events**

Some of the priority projects already underway during the 2015/16 financial year include:

- Construction of the Taung Agro-Hub and plans are already underway to commence with the Zeerust Agro-Hub during the MTSF period; and
- Roll-out of the Aquaculture Programme in Disaneng is underway

## **Challenges**

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

- The moratorium placed on the filling of vacant posts poses challenges of unspent Compensation of employees' budgets at the end of the financial year as well as service delivery for key core programmes.
- Shortage of water is a limiting factor to prospective farmers. Even though erection of irrigation systems is costly, it currently serves as the only means to relieving the pressure but with limited funding, not all deserving farmers benefit from this process.
- Failure to process payments of service providers on time was due to lack of understanding systems by staff as well as elementary errors from some of the service providers which affect the image of the department
- Failure to complete work on time by service providers resulting in roll over of allocated budgets
- Compliance to the cost containment instruction and other cost cutting measures

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

- Appointed Implementing Agent will alleviate the challenge of incomplete projects.

- The inception of the VTSD concept enforces some of the provisions of the cost containment policies by default. The department will have to take services away from expensive facilities in urban areas to local areas at very low rates.
- Use of internships and learnership programmes has also provided relief to these shortages.
- The department shall continue to engage at all levels to synchronise planning processes by participating in all committees at national, provincial and local municipality level as emphasized by the Premier of the North West Province.
- Strengthening stakeholder's relations in the agricultural sector.
- Allocation of special/additional funding to address the agricultural economic and rural development infrastructure backlogs including human capital.
- Exploring partnerships and use of cooperatives in the agricultural value chain to improve market and finance access especially cooperatives within the villages, townships and small *dorpiess*.

### **3. Outlook for the coming financial year (2016/17)**

Section 3 looks at the key focus areas of 2016/17, outlining what the department plans to achieve during the year, as well as briefly looking at five concretes, socio economic outlook, challenges and proposed new developments on the departmental mandate.

The following provincial five concretes have found expression in the departmental budget as follows:

#### **Rebranding, Repositioning and Renewal (RRR)**

In pursuit of RRR of the Province, Agriculture has been placed at the top of the provincial economic development strategy, followed by Culture, Arts, and Tourism. The department will amongst others implement the following ten (10) socio-economic projects as part of the ACT strategy.

- Crop Massification Programme
- Expansion and Resuscitation of four irrigation schemes (Taung; Disaneng; Molatedi and Tsholofelo)
- Livestock Breeding Material
- Animal feed manufacturing plant in Taung
- Feedlot in Mahikeng
- Meat processing plant including abattoir and packaging facilities in Mahikeng
- Rehabilitation of Springbokpan, Vryhof & Kraaipan grain silo
- Establishment of Taung Fruits and Vegetables Agro-Hub
- Taung Skull World Heritage Site and Magaliesberg Biosphere - contributing towards the Cultural and Tourism leg of ACT
- Mahikeng Buy Back centre to recycle waste

The alignment of the CAADP Investment Plan to the 5<sup>th</sup> Administration priorities and its finalisation will be concluded during the second quarter of 2016/17 financial year.

The listing of Groot Marico Protected Environment Area; Molopo Eye and Raaspoort Nature Reserve during the 2016/17 financial year will further enhance the contribution of the department towards the realization of the objectives of the ACT Strategy.

### **Villages, Townships and Small Dorpies (VTSD)**

The North West Province is predominantly rural and majority of the people in the province come from villages which have experienced very little economic activities. As part of reversing this pattern in which villages were seen merely as supply centres of cheap labour, the department has taken bold decisions to redirect development to areas where majority of the people reside. As part of rebranding, repositioning and renewing villages, townships and small dorpies economies, READ will through this plan during 2016/17 implement a total of 147 projects in villages; 5 in townships and 14 in small dorpies.

### **Saamtrek Saamwerk philosophy**

In the spirit of Saamwerk-Saamtrek, over twelve (12) organisations from government and private sectors have committed to partner with the department of Rural, Environment and Agricultural Development to support the following mandates and initiatives in the three sectors:

- SANDF: Using SANDF footprint in rural and semi-rural areas to augment rural developmental initiatives by providing nodal points or hubs towards creating viable sustainable local economies.
- Herbal Preinct Products: Establishment of the herbal processing plant in Bojanala district (Monontsha Feedlot)
- Tswaing local Municipality - Capacity building and skills transfer to the LCM
- Environmental Magaliesberg Biosphere: Establishment of the governance structure with Gauteng Province
- Agri-parks: Department of Land Reform and Rural Development; Barloworld & organised agriculture (Nerpo, AFSA, NWK, NWU, etc.)
- Tshimo Ya Kgosi Programme: House of Traditional Leaders
- Aquaculture Programme: Rhodes & North West Universities
- Farmers Market: SEDA & North West University
- Livestock Marketing: Livestock Auctioneers
- Game Farming Transformation: Southern Africa Rare Game Breeders Association and North West Parks Board

- North West Agricultural Show: Organised Agriculture, Commodity groups & Cooperatives and Private sector
- Taung Wildlife College: North West Parks Board and Southern Africa Rare Game Breeders Association
- National Working Groups: Participation in the National Environmental and Agricultural Working Groups
- Provincial and Municipal Forums: Participation in more than nine forums and committees including District Municipal IGR Forums.

### **Setsokotsane Approach**

The delivery model on the implementation of key departmental programmes will be showcased through Setsokotsane pillar of the five concretes which will allow speedy delivery of services to communities with the involvement and in an integrated manner within the three spheres of government. At household level the department will ensure the implementation of some of the Poverty Reduction Steps pronounced by the Fifth (5<sup>th</sup>) Administration such as provision of water, vegetables, meat and meat products.

### **Promotion of aquaculture - inland fisheries and recreational fisheries**

The department will be rolling out this project to local municipalities over the MTSF period, Disaneng Dam in the Ngaka Modiri Molema disitric has already benefited from the programme. The current area of focus will be Modimola, Madikwe, Taung, Bloemhof and Ngotwane dams across the province.

### **Resuscitation and expansion of irrigation schemes**

The appointment of the Implementing Agent has seen activities around the scheme accelerating to a stage of benefits to the farmers around the scheme enjoying benefits of produce from the scheme.

### **Roll out of the Livestock Development Programme**

This programme is intended to provide linkage throughout meat industry value chain (meat processing, animal feed manufacturing and packaging facilities as part of single value chain), total cost of rolling out this project is estimated at R100 million and approximately 350 jobs are envisaged to be created.

### **Agricultural and Rural Development Agency (ARDA)**

Establish ARDA to support 113 smallholder producers per annum over the Medium Term Strategic Framework (MTSF) period. The department undertook benchmark exercises on similar institutions with other provinces on its functioning and this will be based along similar arrangements.



### **Environmental Information Management System (EIMS)**

The Department will continue to implement, maintain and upgrade the 3 tools that have been developed so far as part of the EIMS, namely the Geographic Information System (GIS), the Compliance and Enforcement tool and the Integrated Electronic Permit Administration System (IEPAS) for the issuing of Biodiversity permits. Estimated cost of this system is R1.6 million.

### **Environmental Management Frameworks (EMF's)**

Currently five EMF's have been developed in the province in line with legislation, to inform decision-making on development applications received through the Environmental Impact Assessment process. This will also inform spatial planning in the entire province with particular focus on the areas of Magaliesberg Protected Environment, Rustenburg Local Municipality (LM), Madibeng LM, Tlokwe LM and the Vredefort Dome. Two other areas in process, Dr Kenneth Kaunda District Municipality EMF and the Greater Taung LM EMF will also be part of the additional areas to be spatially planned. These EMF's will continue to be implemented and reviewed by the Department, as and when required. A budget submission will also be made this year to Treasury to develop the Moses Kotane LM EMF in 2016/17.

### **Climate Change**

Climate Change is a new mandate that has to be funded as a result of Government's National Climate Change Response Policy that was approved by cabinet in October 2011. With this National Climate Change Response Policy, South Africa has a clear roadmap of how the nation must respond to the global challenge of climate change. To mainstream climate-resilient development, the policy directs that all Government departments and state-owned enterprises will need to review the policies, strategies, legislation, regulations and plans falling within their jurisdictions to ensure full alignment with the National Climate Change Response within two years of the publication of the policy.

In the North West, funding has not yet been made available by Treasury since 2012 to fulfil this mandate. However, some activities could be done due to donor funding received in 2015/16. The national department of Environmental Affairs allocated just over R500 thousand to North West, Limpopo as well as Mpumalanga to roll activities of the programme. Allocation for the programme will be sufficient to carry out the programmes, catering for the development of a NW Climate Change Response Strategy in 2016/17.

### **Damage Causing Animal Strategy and Management Strategy for free roaming game**

The department will also embark on the development of the two strategies to control and manage damage causing animals and free roaming game populations in open land for utilisation purposes in the province. The estimated cost expected is R2.4 million.

### **Index of Habitat Integrity (IHI) survey**

A number of rivers have been selected in the North West Province for Provincial River Health Programme; Finalization of the North West Biodiversity Act and development of the Electronic Permitting System for Biodiversity related authorizations will be undertaken by the department during the 2016/17 financial year which is estimated at R1 million.

The Department will continue with the expansion of the Mahikeng Buy Back Centre as part of its Waste Management Programme. The implementation of the Magaliesberg Biosphere project will continue in the Madibeng, Rustenburg and Kgetleng Local Municipalities during the 2016/17 budget year.

### **4. Reprioritisation**

The department reprioritised a number of key activities from the baseline of the 2016/17 financial year and these are stated below. The first consideration of this process was to reallocate the baseline allocation so it can match the 2015/16 adjustment budget.

Programme 1: Funds have been allocated to fleet services (R4.3 million); after increasing the white fleet. Additional provision has also been made for annual increases in property payment costs that increased at rates higher than the inflation provided by Treasury. An amount of R8.4 million has been allocated to this item.

Programme 2: An additional R1 million has been allocated to this programme through this process to fund component disaster risk management to comply with the gazetted budget structure.

Programme 4: Veterinary Services funds amounting to R5 million has been allocated for payment of rental services and its associated costs. Additional provision has also been made for machinery and equipment at R5 million for the purchase of equipment for the Laboratory in Potchefstroom.

Programme 6: This programme reduces by R3 million from compensation of employees with the available funding sufficient for the MTEF.

Programme 7: This programme has funds allocated to address the pressure in the Compensation of employees owing to the placement of Kgora Farmer Training centre as a priority.

Programme 9: An amount of R40 million is reprioritised from other programmes to provide funding for Taung skull in 2016/17, as well as R43.2 million and R45.7 million for the two outer years of the MTEF.

## 5. Procurement

The department signed a three year contract with an implementing agent to oversee delivery of infrastructure projects across the province. The procurement process will be eased and this will facilitate service delivery without the concern of tendering processes.

## 6. Receipts and financing

The department finances its operations through the following funds:

### 6.1 Summary of receipts

Table 13.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	773 713	797 431	928 207	940 377	915 376	915 376	1 015 389	1 108 829	1 175 330
Conditional grants	212 834	269 291	239 354	259 451	259 451	259 451	250 608	255 144	272 484
Comprehensive Agricultural Support Programme	168 563	170 714	180 215	195 066	195 066	195 066	171 258	183 867	197 073
Ilima/Leisema Projects	42 000	43 845	46 388	50 337	50 337	50 337	59 448	63 178	66 843
Land Care Programme Grant: Poverty relief and infrastructure Development	12 877	10 552	8 140	7 971	7 971	7 971	7 621	8 099	8 568
Expanded Public Works Programme Integrated Grant to Provinces	4 000	550	4 611	6 077	6 077	6 077	12 281	--	--
Agriculture Disaster Management Grant	--	43 630	--	--	--	--	--	--	--
Financing	14 898	7 940	22 073	--	7 667	7 667	--	--	--
Departmental receipts	7 540	7 690	11 267	18 198	18 198	18 198	18 843	19 786	20 775
<b>Total receipts</b>	<b>1 008 985</b>	<b>1 082 352</b>	<b>1 200 901</b>	<b>1 218 026</b>	<b>1 200 692</b>	<b>1 200 692</b>	<b>1 284 840</b>	<b>1 383 759</b>	<b>1 468 589</b>

The department's operations are funded through the equitable share; Conditional grants and departmental own receipts. The conditional grants make up 19.5 per cent in the first year of the MTEF, reducing to 18 per cent in 2017/18 and 18.5 per cent in 2018/19.

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

### Comprehensive Agricultural Support Programme

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

Funding of this grant reduces by just over 12 per cent in 2016/17 which is a reduction from the current allocation of R195 million of the adjusted appropriation to R171 million baseline in 2016/17. The grant then grows by 7.4 per cent and 7.2 per cent in 2017/18 and 2018/19 respectively

### Land Care Programme

This grant aims to promote sustainable use and management of natural resources by engaging in the initiatives that support the pillars of sustainability (social, economic and environmental) leading to

greater productivity, food security, job creation and better well-being for all. The grant allocation decreases by 4.4 per cent in 2016/17 and increase by 6 per cent in the outer two years of the MTEF.

## Illima/ Letsema Grant

This grant is aimed at assisting vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production. These grants' allocation increases steadily throughout the MTEF period with an initial increase of 18.1 per cent in the first year 2016/17, 6.3 per cent in the mid-year and 5.8 per cent in the outer financial year.

## 6.2 Summary of Departmental receipts collection

Table 13.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	4 859	8 163	10 923	15 482	15 482	15 482	16 013	16 814	17 630
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	653	351	686	686	686	724	760	804
Interest, dividends and rent on land	21	4	1	27	27	27	28	30	32
Sales of capital assets	2 402	-	210	1 010	1 010	1 010	1 030	1 082	1 145
Transactions in financial assets and liabilities	258	904	379	993	993	993	1 048	1 100	1 164
<b>Total departmental receipts</b>	<b>7 540</b>	<b>9 724</b>	<b>11 864</b>	<b>18 198</b>	<b>18 198</b>	<b>18 198</b>	<b>18 843</b>	<b>19 786</b>	<b>20 775</b>

Table 13.2 gives a breakdown of categories of revenue the department will be generating its revenue from. The first year is projected at just under R19 million with annual average increases of 3.5 per cent in 2016/17, 5 per cent in 2017/18 and 2018/19 financial years. The projected growth in the revenue collection has a direct relationship with the allocation of resources throughout the MTEF period that see growth linked to the CPI trends.

The above stated percentage growth trends translate into number in the following manner: R18.8 million in 2016/17, R19.7 million in 2017/18 and R20.7 million in 2018/19 financial years. These increases are in line with the revised tariffs on all services rendered by the department for the base year of the MTEF cycle. The department has also opened a moderately equipped gym for staff that is expected to generate revenue in the form of membership fees that will be paid over to the provincial revenue.

## 7. Payment summary

### 7.1 Key assumptions

The budget took cognizance of the Treasury's 2016 budget guidelines and ensured that the budget caters for inflation projections at 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent for the 2018/19 financial years

An increase in the compensation of employees has been provided to accommodate all the provisions of the 2015 wage negotiations that saw an increase in the housing allowance for all qualifying officials as well as the impact for the increases in the cost to employer benefits such as medical aid. The base year's allocation has been provided for at 15.9 per cent of the 2016/17 baseline allocation with the mid-year and outer year increasing by 6.5 per cent and 5.8 per cent. Provision for PMDS has also been made for the entire MTEF at 3 per cent of 1.5 per cent each for bonuses and pay progression.

## 7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	133 108	183 339	183 866	219 964	228 964	222 403	243 163	277 467	292 165
2. Sustainable Resource Management	13 752	56 321	93 956	56 921	36 921	36 709	48 758	51 681	54 678
3. Farmer Support And Development	474 252	359 450	357 363	391 658	398 625	398 505	391 775	407 990	445 367
4. Veterinary Services	19 569	89 057	99 297	95 785	101 785	99 675	116 398	127 886	132 356
5. Research And Technology Development Services	14 514	49 040	45 467	56 475	56 475	49 298	59 977	63 456	67 136
6. Agricultural Economics Services	17 175	9 487	10 691	11 233	11 733	10 922	11 930	14 062	14 878
7. Structured Agricultural Education And Training	59 740	76 098	70 251	84 403	91 403	92 407	100 636	108 335	112 239
8. Rural Development Coordination	42 641	34 679	38 382	49 486	49 486	50 053	54 554	58 002	60 828
9. Environmental Services	148 692	214 541	270 002	252 100	225 100	223 316	257 649	274 880	288 942
<b>Total payments and estimates</b>	<b>923 443</b>	<b>1 072 012</b>	<b>1 169 275</b>	<b>1 218 026</b>	<b>1 200 693</b>	<b>1 183 288</b>	<b>1 284 840</b>	<b>1 383 759</b>	<b>1 468 589</b>

MEC's remuneration package is R1.9 million in 2016/17, R2 million in 2017/18 and R2.1 million in 2018/19

Table 13.4 : Summary of provincial payments and estimates by economic classification: Rural, Environment And Agricultural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>610 115</b>	<b>669 943</b>	<b>782 358</b>	<b>796 944</b>	<b>760 761</b>	<b>740 586</b>	<b>871 907</b>	<b>944 125</b>	<b>995 486</b>
Compensation of employees	440 734	478 620	583 089	580 404	543 395	521 424	604 512	643 644	680 972
Goods and services	168 679	191 304	199 244	216 540	217 322	219 058	267 395	300 481	314 514
Interest and rent on land	702	19	25	-	44	104	-	-	-
<b>Transfers and subsidies to:</b>	<b>304 626</b>	<b>385 239</b>	<b>332 825</b>	<b>340 385</b>	<b>385 279</b>	<b>387 301</b>	<b>361 243</b>	<b>383 238</b>	<b>418 325</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	79 682	112 241	98 535	96 705	96 705	96 705	101 830	106 922	112 268
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	224 944	272 998	234 290	243 680	288 574	290 596	259 413	276 316	306 057
<b>Payments for capital assets</b>	<b>8 702</b>	<b>16 830</b>	<b>54 092</b>	<b>80 697</b>	<b>54 653</b>	<b>55 230</b>	<b>51 690</b>	<b>56 396</b>	<b>54 778</b>
Buildings and other fixed structures	-	7 113	47 256	59 049	34 452	32 329	40 000	43 204	45 710
Machinery and equipment	8 309	9 168	6 337	20 848	19 401	22 101	10 840	12 293	8 117
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	393	495	499	800	800	800	850	899	951
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	54	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>171</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>923 443</b>	<b>1 072 012</b>	<b>1 169 275</b>	<b>1 218 026</b>	<b>1 200 693</b>	<b>1 183 288</b>	<b>1 284 840</b>	<b>1 383 759</b>	<b>1 468 589</b>

In order to accomplish its core mandate, the Department has nine programmes through which the strategy of the department will be implemented. The overall budget increases by 8.6 per cent in 2016/17, 7.7 per cent and 6.1 per cent in 2017/18 and 2018/19 respectively.

## 7.3 Summary of economic classification

Compensation of employees (CoE) takes up 47 per cent of the total allocation throughout the entire MTEF. The item transfers and subsidies hosts funding for all departmental infrastructure projects funded mostly from the conditional grants.

Payment for capital assets has two components with the major component of infrastructure for Taung skull and the other portion relating to other major equipment. The main part of the allocation for major equipment is for funding the laboratory for Veterinary services in Dr. Kenneth Kaunda. The laboratory was awarded accreditation status and serves some of the adjacent provinces with their referral work.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payment

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>New infrastructure assets</b>	253 243	251 160	378 218	375 443	358 110	186 643	352 409	360 804	382 442
<b>Existing infrastructure assets</b>	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>253 243</b>	<b>251 160</b>	<b>378 218</b>	<b>375 443</b>	<b>358 110</b>	<b>186 643</b>	<b>352 409</b>	<b>360 804</b>	<b>382 442</b>

### 7.4.2 Maintenance (Table B5)

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

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

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

## 7.6 Transfers

### 7.6.1 Transfers to public entities

Table 13.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
North West Parks and Tourism Board	79 682	111 082	97 215	96 705	96 705	96 705	101 830	106 922	112 268
<b>Total departmental transfers</b>	<b>79 682</b>	<b>111 082</b>	<b>97 215</b>	<b>96 705</b>	<b>96 705</b>	<b>96 705</b>	<b>101 830</b>	<b>106 922</b>	<b>112 268</b>

North West Parks Board is allocated an amount of R101.8 million in the first year of the MTEF, R106.9 million and R112.2 million in the two outer years of the MTEF.

## 7.6.2 Transfers to other entities

None

## 7.6.3 Transfers to local government

None

## 8. Receipts and retentions: Provincial Legislatures

Not applicable to this department

## 9. Programme Description

### Programme 1: Administration

#### 9.1 Description and objectives

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

Table 13.7 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Mec'S Office	7 680	9 976	6 025	5 272	5 272	6 151	6 600	7 738	8 129
2. Senior Management	10 186	24 682	27 680	32 022	32 022	31 685	37 508	39 981	41 684
3. Corporate Services	31 800	27 235	28 615	42 126	42 126	30 715	44 737	47 912	50 691
4. Financial Management	83 442	114 883	115 105	130 540	140 540	148 062	143 694	170 596	179 769
5. Communication Services	-	6 563	6 441	10 004	9 004	5 790	10 624	11 240	11 892
<b>Total payments and estimates</b>	<b>133 108</b>	<b>183 339</b>	<b>183 866</b>	<b>219 964</b>	<b>228 964</b>	<b>222 403</b>	<b>243 163</b>	<b>277 467</b>	<b>292 165</b>

Table 13.8 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>130 708</b>	<b>181 086</b>	<b>180 292</b>	<b>214 023</b>	<b>222 591</b>	<b>215 585</b>	<b>238 921</b>	<b>272 978</b>	<b>287 414</b>
Compensation of employees	65 039	110 658	120 333	128 350	127 350	123 468	136 304	147 365	155 912
Goods and services	65 669	70 421	59 945	85 673	96 218	92 035	102 617	125 613	131 502
Interest and rent on land	-	7	14	-	23	82	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 422</b>	<b>628</b>	<b>2 676</b>	<b>2 815</b>	<b>3 313</b>	<b>3 497</b>	<b>2 990</b>	<b>3 163</b>	<b>3 347</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	1 422	628	2 676	2 815	3 313	3 497	2 990	3 163	3 347
<b>Payments for capital assets</b>	<b>978</b>	<b>1 625</b>	<b>898</b>	<b>3 126</b>	<b>3 060</b>	<b>3 150</b>	<b>1 252</b>	<b>1 326</b>	<b>1 404</b>
Buildings and other fixed structures	-	-	20	-	-	-	-	-	-
Machinery and equipment	978	1 571	878	3 126	3 060	3 150	1 252	1 326	1 404
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	54	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>171</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>133 108</b>	<b>183 339</b>	<b>183 866</b>	<b>219 964</b>	<b>228 964</b>	<b>222 403</b>	<b>243 163</b>	<b>277 467</b>	<b>292 165</b>

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

The allocations of the programme grow by 9.3 per cent in 2016/17 and it further grows by 14.1 per cent and 5.3 per cent in 2017/18 and 2018/19 financial years.

The department notes the additional responsibilities brought along by addition of the Environmental Services without any support staff from the department that previously supported this function. This explains a growth by over 10.4 per cent in the compensation of employees of the programme with the Supply Chain Management component not adequately resourced in key components.

**MEC's office sub programme:** Ensures that there is a stable interface between the administrative and political leadership of the department through the coordination of processing all reports due to the provincial legislature and responding to all oversight questions that are raised on department specific operations and responsibilities. Allocation for this office is R6.6 million, R7.7 million and R8.1 million for 2016/17, 2017/18 and 2018/19 respectively.

**Senior management sub programme:** Provides administrative leadership to the department by ensuring congruency between the strategy of the department and other policy priorities. The sub-programme champions the drafting of the departmental strategic plan and the implementation thereof while providing regular oversight on its achievement. The following key components make up the sub-programme; policy planning and development, IT and Security Services as well as programmes performance management and monitoring. Allocation for this sub programme is R37.5 million, R39.9 million and R41.6 million for 2016/17, 2017/18 and 2018/19 respectively.

**Corporate services sub programme:** Responsible for the implementation of efficient and effective management and operations systems. Through the facilitation of personnel training and development interventions, this will ensure continual capacity building within the department while implementing the human resource management plan. Key functions rendered by the programme are human resource planning, human resource wellness and development as well as human resource performance management. Allocation for this sub programme is R44.7 million, R47.9 million and R50.6 million for 2016/17, 2017/18 and 2018/19 respectively.

**Financial Management sub-programme:** Implements efficient and effective management and operations systems in line with all financial prescripts (PFMA, Treasury Regulations and Supply Chain prescripts). Provides guidance on the management of the Assets and Liabilities of the department while provide for the allocation of resources through budget preparations and procurement processes. Provide support to all programmes of the department through financial policy development and implementation. Three key components Financial Administration, Supply Chain Management and Internal Control are key to the functioning of the programme. Allocation for this sub programme is R143.6 million, R170.5 million and R179.7 million for 2016/17, 2017/18 and 2018/19 respectively.



**Communication services sub programme:** Aims to provide the department with corporate identity as well as providing the community with the information on products and services available. The programme also ensures that all communication within the department happens in line with the provincial communication strategy. Key services of this programme include cutting across internal and external communication, publication of bulletins, issuing media statements, managing signage at all departmental offices and service points. Allocation for this sub programme is R10.6 million, R11.2 million and R11.8 million for 2016/17, 2017/18 and 2018/19 respectively.

### **Compensation of employees**

Growth on this item is 10.4 per cent in the year 2016/17 and 8.1 per cent and 5.8 per cent in the mid and outer years of the MTEF. The slightly higher than the stipulated percentage increase in the mid-year of the MTEF is largely due to the reasons stated above.

### **Goods and services**

The growth of the budget is 11.5 per cent in 2016/17 but grows by 22.4 per cent in the mid-year and 4.7 per cent in the outer year of the MTEF. The department still has protracted discussions with the landlord of head office (AGri-centre) on the condition of the building. One of the challenges that the department strives to address through this funding is a negative OHS report which has not been addressed over a period of time. The landlord is currently doing repairs to some of the basic OHS required services and once these are completed, they may result in the increase in rentals due. The programme has also been allocated a further R5 million in 2016/17 as well as R10 million in 2017/18 financial years to match the higher than inflation increases in the rental of offices.

### **Transfers to households**

This item makes provision for expenditure that relates to staff termination benefits and cannot be forecasted with reasonable accuracy. The actual payments in the past financial year resulted in an upward adjustment of this item, affecting the baseline for 2016/17 that resulted in 14.5 per cent reduction. The mid-year to outer years of the MTEF grows with a constant 5.8 per cent.

### **Machinery and equipment**

The allocation of this item reduces by 60.3 per cent on the base year 2015/16. The department provided for the acquisition of white fleet in this year and the funding has been re-allocated to other cost drivers within the programme; resulting in the growth of only 5.9 per cent in the middle and outer years.

## Programme 2: Sustainable Resource Management

### Description and objectives

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

Table 13.9 : Summary of payments and estimates by sub-programme: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Engineering Services	2 837	3 609	8 224	45 394	25 394	23 539	31 631	35 112	37 149
2. Land Care	10 915	10 143	7 653	7 971	7 971	7 971	7 621	8 099	8 568
3. Land Use Management	-	-	51 924	3 556	3 556	5 199	3 776	3 995	4 226
4. Disaster Risk Management	-	42 569	26 155	-	-	-	5 730	4 475	4 735
<b>Total payments and estimates</b>	<b>13 752</b>	<b>56 321</b>	<b>93 956</b>	<b>56 921</b>	<b>36 921</b>	<b>36 709</b>	<b>48 758</b>	<b>51 681</b>	<b>54 678</b>

Table 13.10 : Summary of payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>2 822</b>	<b>3 609</b>	<b>68 998</b>	<b>39 950</b>	<b>18 076</b>	<b>17 572</b>	<b>41 137</b>	<b>43 582</b>	<b>46 110</b>
Compensation of employees	1 452	3 014	59 844	32 256	12 257	12 420	32 836	36 328	38 433
Goods and services	1 370	595	9 153	7 694	5 819	5 152	8 301	7 254	7 677
Interest and rent on land	-	-	1	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10 915</b>	<b>52 712</b>	<b>22 663</b>	<b>7 971</b>	<b>7 971</b>	<b>8 263</b>	<b>7 621</b>	<b>8 099</b>	<b>8 568</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	10 915	52 712	22 663	7 971	7 971	8 263	7 621	8 099	8 568
<b>Payments for capital assets</b>	<b>15</b>	<b>-</b>	<b>2 295</b>	<b>9 000</b>	<b>10 874</b>	<b>10 874</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	1 995	-	-	-	-	-	-
Machinery and equipment	15	-	300	9 000	10 874	10 874	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>13 752</b>	<b>56 321</b>	<b>93 956</b>	<b>56 921</b>	<b>36 921</b>	<b>36 709</b>	<b>48 758</b>	<b>51 681</b>	<b>54 678</b>

### Growth trends and funding reasons

The programme comprise of four sub-programmes, of which sub-programme 2: Land Care is funded exclusively through a conditional grant that is allocated as transfer to households and allocation therefore is determined by the national department.

The overall allocation of the programme increases by 32.8 per cent on the 2016/17 allocations. The sub-programme Disaster Risk has been receiving funding under the Responsibility of Chief Director and this has been corrected and the sub-programme has a distinct allocation for its operations.

**Engineering services sub programme:** Provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions. Allocation for this sub programme is R31.6 million, R35.1 million and R37.1 million for 2016/17, 2017/18 and 2018/19 respectively.

**Land care sub programme:** Promote the sustainable use and management of natural agricultural resources. Allocation for this sub programme is R7.6 million, R8 million and R8.5 million for 2016/17, 2017/18 and 2018/19 respectively.

**Land use management sub programme:** Promote the implementation of sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970). Allocation for this sub-programme is R3.7 million, R3.9 million and R4.2 million for 2016/17, 2017/18 and 2018/19 respectively.

**Disaster risk management sub programme:** Provide support service to clients with regards to agricultural disaster risk management. Allocation for this sub programme is R5.7 million, R4.4 million and R4.7 million for 2016/17, 2017/18 and 2018/19 respectively.

### Compensation of employees

The programme has no intended structural changes that will affect this item through the MTEF period. The item depicts huge growth in 2016/17 due to projected under spending in the current financial year, increases by 10.6 per cent in 2017/18 and 5.8 per cent 2018/19 financial years.

### Goods and services

The reduction in this item is due to the reduction in the allocation of minor assets item. The bulk of the procurement will be done within the base year 2015/16 with no minimal additional requirements in the mid-year to outer years of the MTEF.

### Transfers to households

The allocation of this item is for Land Care sub programme which relates to projects delivery in the province. The funding is intended to ensure increased productivity and sustainable use of resources and the determination of the amount to be allocated is done by the National Department of Agriculture, Forestry and Fisheries (DAFF).

## 9.2 Service delivery measures

Performance measure	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of agricultural infrastructure established	60	60	80
Number of hectares protected / rehabilitated to improve agricultural production	1600	1600	2000
Number of Green jobs created	500	500	540
Number of hectares of agricultural land protected through subdivision/ rezoning/change of agricultural land use	32 320	32 643	32 000
Number of disaster relief schemes managed	2	2	2
Number of disaster risk reduction programmes managed	96	96	100

## Programme 3: Farmer Support and Development

### Description and objectives

To provide support to farmers through agricultural development programmes.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Farmer-Settlement And Development	213 095	232 251	357 363	391 658	398 825	398 505	251 933	256 545	285 138
2. Extension And Advisory Services	261 157	127 199	-	-	-	-	139 842	151 445	160 229
3. Food Security	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>474 252</b>	<b>359 450</b>	<b>357 363</b>	<b>391 658</b>	<b>398 825</b>	<b>398 505</b>	<b>391 775</b>	<b>407 990</b>	<b>445 367</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>276 307</b>	<b>149 450</b>	<b>162 880</b>	<b>169 987</b>	<b>163 379</b>	<b>159 696</b>	<b>174 906</b>	<b>176 726</b>	<b>186 976</b>
Compensation of employees	232 525	112 819	116 938	134 285	128 466	123 693	133 968	140 065	148 189
Goods and services	43 085	36 623	45 939	35 702	34 906	35 996	40 938	36 661	38 787
Interest and rent on land	697	8	3	-	7	7	-	-	-
<b>Transfers and subsidies to:</b>	<b>192 284</b>	<b>203 465</b>	<b>191 834</b>	<b>216 308</b>	<b>235 089</b>	<b>235 765</b>	<b>216 483</b>	<b>230 855</b>	<b>257 959</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	192 284	203 465	191 834	216 308	235 089	235 765	216 483	230 855	257 959
<b>Payments for capital assets</b>	<b>5 661</b>	<b>6 535</b>	<b>2 649</b>	<b>5 363</b>	<b>357</b>	<b>3 044</b>	<b>386</b>	<b>409</b>	<b>432</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 268	6 040	2 649	5 363	357	3 044	386	409	432
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	393	495	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>474 252</b>	<b>359 450</b>	<b>357 363</b>	<b>391 658</b>	<b>398 825</b>	<b>398 505</b>	<b>391 775</b>	<b>407 990</b>	<b>445 367</b>

### Growth trends and funding reasons

The programme comprises of the conditional grants components. In the past years the allocations to this programme were lumped together under one sub-programme. The approach has been changed with this submission where the grants element is shown separate from the main core of the programme i.e. Extension Services. Two conditional grants, (CASP and Illima/Letsema) as well as Settlement support earmarked funds are all allocated under Farmer Support and Development with the four district extension services allocated to Extension Services.

With the exception of Extension Recovery Plan (ERP) all of the grants have been allocated to transfers item. The budget of the programme reduces by 1.7 per cent due to the reduction of the allocation of CASP in 2016/17. The budget then assumes a positive growth on the other two years of 4.1 per cent and 9.2 per cent also due to the same reason.

**Farmer Settlement and Development sub programme:** Facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian

reform initiatives. Allocation for this sub programme is R251.9 million, R256.5 million and R285.1 million for 2016/17, 2017/18 and 2018/19 respectively.

**Extension and advisory services sub programme:** Provide extension and advisory services to farmers through activities such as farmer information days and on farm extension support. Also hosts Provincial Agricultural show where farmers are given an opportunity to display their products providing small holder farmer opportunity of exposure to latest technology available to farming. Allocation for this sub programme is R139.8 million, R151.4 million and R160.2 million for 2016/17, 2017/18 and 2018/19 respectively.

### **Compensation of employees**

This item has for previous baseline submissions included a portion of ERP within the CASP conditional grant. The approach has been changed to exclude this ERP funding from CoE due to late confirmation of the conditional grants by DAFF that would then distort the submission. The item increases by 8.3 per cent from the 2015/16 final figures due to the above fact and then grows by 4.6 per cent and 5.8 per cent in the outer two years.

### **Goods and services**

The fact stated on the impact of the ERP on CoE above applies to some of the key cost drivers of this item. The overall allocation of the item increases in 2016/17 financial year by 13.7 per cent and then reduces by 10.4 per cent in the mid-year to balance off at a growth of 5.8 per cent in the outer year. The allocation of the item only represents the extent of the funding of the Extension component of the two sub-programmes and does not include Farmer Support in line with the reasons advanced above.

### **Transfers to households**

The growth of this economic classification is informed by the allocations determined by the national department for both CASP and Ilima/letsema while an allocation for Settlement Support is allocated by Provincial treasury. A reduction in the base year allocation of 8.2 per cent is followed in the mid-year and outer year by increases of 6.6 per cent and 11.7 per cent respectively.

### **Machinery and equipment**

The allocation to this item like all other ERP funded cost drivers is only determined once the final grants projects funding is determined. The abnormal reduction of 87.3 per cent in 2016/17 is due to this fact. The allocations in the mid-year to outer year of the MTEF are only based on the voted funds allocations.

## Service delivery measures

Performance measure	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of smallholder producers receiving support	1 433	1 505	1 580
Number of new hectares under irrigation used by Smallholder producers	528	554	582
Number of projects to support revitalisation schemes implemented.	2	1	1
Number of smallholder producers supported with agricultural advice	6 681	7 349	10 000
Number of households benefiting from agricultural food security initiatives	1 295	1 350	1 418
Number of hectares cultivated for food production in communal areas and land reform projects	12 750	11 700	12 000

## Programme 4: Veterinary Services

### Description and objectives

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

Table 13.13 : Summary of payments and estimates by sub-programme: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Animal Health	9 831	78 882	99 297	80 580	80 580	82 210	83 763	89 623	96 821
2. Export Control	2 115	2 177	-	2 150	2 150	1 764	2 358	2 494	2 639
3. Veterinary Public Health	1 788	1 454	-	5 765	11 765	6 083	14 424	18 758	19 846
4. Veterinary Laboratory Services	5 835	6 544	-	7 290	7 290	9 618	15 853	17 011	13 050
<b>Total payments and estimates</b>	<b>19 569</b>	<b>89 057</b>	<b>99 297</b>	<b>95 785</b>	<b>101 785</b>	<b>99 675</b>	<b>116 398</b>	<b>127 886</b>	<b>132 356</b>

Table 13.14 : Summary of payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>19 461</b>	<b>88 881</b>	<b>96 855</b>	<b>95 609</b>	<b>101 659</b>	<b>99 457</b>	<b>111 211</b>	<b>122 572</b>	<b>131 622</b>
Compensation of employees	13 839	71 727	74 355	82 807	81 807	81 090	87 942	93 043	98 440
Goods and services	5 621	17 153	22 499	12 802	19 852	18 367	23 269	29 529	33 182
Interest and rent on land	1	1	1	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>7</b>	<b>82</b>	<b>549</b>	<b>-</b>	<b>-</b>	<b>92</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7	82	549	-	-	92	-	-	-
<b>Payments for capital assets</b>	<b>101</b>	<b>94</b>	<b>1 893</b>	<b>176</b>	<b>126</b>	<b>126</b>	<b>5 187</b>	<b>5 314</b>	<b>734</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	101	94	1 893	176	126	126	5 187	5 314	734
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>19 569</b>	<b>89 057</b>	<b>99 297</b>	<b>95 785</b>	<b>101 785</b>	<b>99 675</b>	<b>116 398</b>	<b>127 886</b>	<b>132 356</b>

### Growth trends and funding reasons

The programme had once-off allocation of R9 million in 2014/15 financial year for Primary Animal Health Care. However, over the MTEF period the overall budget increases by 16.8 per cent, 9.9 per cent and 3.5 per cent in the order of the MTEF years through reprioritization process. This programme is one of the main core programme and own revenue contributor.

**Animal health sub programme:** Facilitates and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects. Allocation for this sub programme is R83.7 million, R89.6 million and R96.8 million for 2016/17, 2017/18 and 2018/19 respectively.

**Export control sub programme:** Provide control measures including risk assessment and health certification in order to facilitate the exportation of animals and animal products. Allocation for this sub programme is R2.3 million, R2.4 million and R2.6 million for 2016/17, 2017/18 and 2018/19 respectively.

**Veterinary public health sub programme:** Ensures the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984), and other relevant legislation. Allocation for this sub programme is R14.4 million, R18.7 million and R19.8 million for 2016/17, 2017/18 and 2018/19 respectively.

**Veterinary laboratory services sub programme:** Render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data. Allocation for this sub programme is R15.8 million, R17 million and R13 million for 2016/17, 2017/18 and 2018/19 respectively.

### **Compensation of employees**

This item projects a positive growth outlook over the three years of the MTEF with 8.4 per cent in the first year and 5.8 per cent on the two outer years of the financial year.

### **Goods and services**

This item grows by 26.7 per cent in the first year with most of the increase located in the items travelling and subsistence and property payments. In 2017/18 the budget increases by 26.9 per cent and 12.4 per cent in 2018/19. These increases are intended to ensure that the programme provides the required service in the primary animal health care programme, using support from DAFF of mobile clinics donated two years ago. To ease the pressure created by the donated mobile clinics for primary animal health care, funding for travel and subsistence and procurement of consumables will enable optimal discharge of this key function. The increases translate to R23.2 million, R29.5 million and R33.1 million in respective years of the MTEF.

### **Transfers to households**

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

## Machinery and equipment

For years this item has not been funded adequately although the programme houses veterinary laboratories that are key service centers for the entire department in so far as support to farmers is concerned. Despite this challenge, the programme managed through creative means to achieve an accreditation status for its Veterinary Laboratory in Potchefstroom.

This accreditation sees the Laboratory serving as a referral point for adjacent provinces for sample testing and this has placed a strain on old machinery that has to be replaced with the latest technology to ensure maintenance of its accreditation status. The funding of this item for the MTEF has been increased to over R5 million through internal reprioritisation with the amount sustained in the first two years of the MTEF and reduced to maintenance level in the outer year.

## Service delivery measures

Performance measure	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of epidemiological units visited for veterinary interventions	12 920	12 920	12 920
Number of clients serviced for animal and animal products export control	2 815	2 815	2 815
% level of abattoir compliance to meat safety legislation	60%	60%	60%
Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	145 000	145 000	145 000

## Programme 5: Research and Technology Development Services

### Description and objectives

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

Table 13.15 : Summary of payments and estimates by sub-programme: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Research	14 514	49 040	45 467	56 475	56 475	49 298	59 977	63 456	67 136
2. Information Services	-	-	-	-	-	-	-	-	-
3. Infrastructure Support Services	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>14 514</b>	<b>49 040</b>	<b>45 467</b>	<b>56 475</b>	<b>56 475</b>	<b>49 298</b>	<b>59 977</b>	<b>63 456</b>	<b>67 136</b>



Table 13.16 : Summary of payments and estimates by economic classification: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>14 164</b>	<b>48 657</b>	<b>44 121</b>	<b>55 138</b>	<b>54 675</b>	<b>47 249</b>	<b>58 557</b>	<b>61 954</b>	<b>65 547</b>
Compensation of employees	5 949	40 325	35 448	45 340	45 340	37 911	48 150	50 943	53 898
Goods and services	8 215	8 332	8 673	9 798	9 335	9 338	10 407	11 011	11 649
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>69</b>	<b>359</b>	<b>-</b>	<b>-</b>	<b>249</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	69	359	-	-	249	-	-	-
<b>Payments for capital assets</b>	<b>350</b>	<b>314</b>	<b>987</b>	<b>1 337</b>	<b>1 800</b>	<b>1 800</b>	<b>1 420</b>	<b>1 502</b>	<b>1 589</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	350	314	488	537	1 000	1 000	570	603	638
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	499	800	800	800	850	899	951
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>14 514</b>	<b>49 040</b>	<b>45 467</b>	<b>56 475</b>	<b>56 475</b>	<b>49 298</b>	<b>59 977</b>	<b>63 456</b>	<b>67 136</b>

## Growth trends and funding reasons

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

**Research sub programme:** Conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects and disseminate information on research and technology developed to clients. The programme also provides and maintains infrastructure facilities for the line function to perform their research and other functions, i.e. experiment farms. Allocation for this sub programme is R59.9 million, R63.4 million and R67.1 million for 2016/17, 2017/18 and 2018/19 respectively.

## Compensation of employees

An increase of 6.2 per cent in 2016/17 from 2015/16 main appropriation, followed with increases of just under 6 per cent in the following two years of the MTEF.

## Goods and services

With correct baseline allocations achieved in the financial year 2015/16, the increases of the item goods and services have been kept to the recommended baseline percentile increases of the preparation guide.

## Transfers to households

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

## Biological assets

The programme provides support to all emerging farmers through the procurement of high quality bulls for breeding purposes. The offspring of these animals are sold to the emerging farmers at discounted rates once their quality has been confirmed. Part of the expenditure incurred under this item will be recouped through the sale of these animals to farmers through the departmental policies. The item is allocated R850 thousand, R899 thousand and R951 thousand over the MTEF period

## Service delivery measures

Performance measure	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of research and technology development projects implemented to improve agricultural production	28	28	28
Number of research presentations made nationally or internationally	4	4	4
Number of scientific papers published nationally or internationally	4	4	4
Number of research infrastructure managed	5	5	5

## Programme 6: Agricultural Economics Services

### Description and objectives

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

Table 13.17 : Summary of payments and estimates by sub-programme: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Agri-Business Support And Development	17 175	9 487	10 691	11 233	11 733	10 922	11 930	14 062	14 878
2. Macroeconomics Support	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>17 175</b>	<b>9 487</b>	<b>10 691</b>	<b>11 233</b>	<b>11 733</b>	<b>10 922</b>	<b>11 930</b>	<b>14 062</b>	<b>14 878</b>

Table 13.18 : Summary of payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>17 092</b>	<b>9 479</b>	<b>10 655</b>	<b>11 188</b>	<b>11 688</b>	<b>10 677</b>	<b>11 882</b>	<b>14 011</b>	<b>14 824</b>
Compensation of employees	15 238	7 974	9 151	9 488	9 988	9 198	10 076	11 661	12 337
Goods and services	1 854	1 505	1 504	1 700	1 700	1 679	1 806	2 350	2 487
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>61</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	61	8	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>22</b>	<b>-</b>	<b>36</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>48</b>	<b>51</b>	<b>54</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22	-	36	45	45	45	48	51	54
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>17 175</b>	<b>9 487</b>	<b>10 691</b>	<b>11 233</b>	<b>11 733</b>	<b>10 922</b>	<b>11 930</b>	<b>14 062</b>	<b>14 878</b>

### Growth trends and funding reasons

The budget of this programme grows by 9.2 per cent in the financial year 2016/17 and 17.9 per cent and 5.8 per cent respectively in 2017/18 and 2018/19 financial years. The growths of 17.9 per cent in the mid-year is intended to project over two years with an anticipation that the structure review process would have been finalized to ensure that the programme is funded to employ Economists.

**Agri-business support and development sub programmes:** Provide Agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics and provide macro-economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making. Allocation for this sub programme is R11.9 million, R14 million and R14.8 million for 2016/17, 2017/18 and 2018/19 respectively.

### Compensation of employees

The base year 2016/17 increases with 9.5 per cent. This is one of the programmes that have experienced shortages of resources including vehicles which are provided for under this item. The department plans to capacitate the programme by allocating more subsidized vehicles to all qualifying officials in the mid-year of the MTEF in line with plans by the department to review the current structure. This provides reason for the increase in during the second year of the MTEF with 15.7 per cent on social contribution portion of the compensation of employees.

### Goods and services

The planned increase in the allocation of subsidized vehicles will have a compensatory increase in goods and services item of travel and subsistence of 34.3 per cent in the mid-year of the MTEF.

## Transfers to households

The programme's post-retirement benefits are allocated to Programme 1 and no shortfalls are anticipated as staff complement is low.

## Machinery and equipment

The programme has appointed a number of Economists and procurement of furniture will be provided over the MTEF period.

## Service delivery measures

Performance measure	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of clients who have benefitted from agricultural economic advice provided	750	750	750
Number of Agri-Businesses supported with agricultural economic services to access markets	110	110	110
Number of agricultural economic information responses provided	400	400	400
Number of economic reports compiled	2	2	2

## Programme 7: Structured Agricultural Education and Training

### Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Higher Education And Training	59 740	64 197	70 251	63 348	66 748	67 360	78 276	84 678	87 210
2. Further Education And Training(Fet)	-	11 901	-	21 055	24 655	25 047	22 360	23 657	25 029
<b>Total payments and estimates</b>	<b>59 740</b>	<b>76 098</b>	<b>70 251</b>	<b>84 403</b>	<b>91 403</b>	<b>92 407</b>	<b>100 636</b>	<b>108 335</b>	<b>112 239</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>59 209</b>	<b>75 095</b>	<b>69 838</b>	<b>84 002</b>	<b>73 241</b>	<b>74 083</b>	<b>93 628</b>	<b>100 921</b>	<b>104 396</b>
Compensation of employees	40 755	42 403	47 718	56 039	50 051	49 530	59 512	62 964	66 614
Goods and services	18 450	32 689	22 120	27 963	23 185	24 546	34 116	37 957	37 782
Interest and rent on land	4	3	-	-	5	7	-	-	-
<b>Transfers and subsidies to:</b>	<b>360</b>	<b>54</b>	<b>368</b>	<b>-</b>	<b>17 543</b>	<b>17 853</b>	<b>6 163</b>	<b>6 524</b>	<b>6 902</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	360	54	368	-	17 543	17 853	6 163	6 524	6 902
<b>Payments for capital assets</b>	<b>171</b>	<b>949</b>	<b>45</b>	<b>401</b>	<b>619</b>	<b>471</b>	<b>845</b>	<b>890</b>	<b>941</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	171	949	45	401	619	471	845	890	941
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>59 740</b>	<b>76 098</b>	<b>70 251</b>	<b>84 403</b>	<b>91 403</b>	<b>92 407</b>	<b>100 636</b>	<b>108 335</b>	<b>112 239</b>

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

Funding of this programme includes allocation for Kgora Centre at R24.8 million in 2016/17 from earmarked funds with both Potchefstroom and Taung College funded from the equitable share funds through the entire MTEF period. The budget re-arrangements are informed by non-recurring needs of the institutions. However, commitments such as compensation of employees are sufficiently catered for in order to provide for projected varying intake of students and farmers.

**Higher education sub-programme:** Provide accredited higher education and training from NQF levels 5 and above to anybody who desires to study in agriculture and related fields. Allocation for this sub programme is R78.2 million, R84.6 million and R87.2 million for 2016/17, 2017/18 and 2018/19 respectively.

**Further education sub programme:** Provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players. Also has a recently established farmer training facility where emerging farmers are provided with experiential training on latest farming techniques. Allocation for this sub programme is R22.3 million, R23.6 million and R25 million for 2016/17, 2017/18 and 2018/19 respectively.

### **Compensation of employees**

The item increases steadily over the MTEF period from 2015/16 financial year, based on the provided indicative treasury allocated percentage increases. The increases take into account all provisions associated with this item as stipulated in the preparation guideline.

### **Goods and services**

Most of the sub-items in this item have been rearranged to cater for changing situations at the two colleges. DAFF has provided for Economic Competiveness Packages for all colleges of Agriculture across provinces geared towards infrastructure improvement. The funding arrangement is such that the department acquires goods and services and claim back the actual expenditure from the national department.

### **Transfers to households**

Part of the funding under this programme has been prioritized from Goods and Services to this item to cater for benefit to the farmers. As a training institution, Kgora provides in-house training to farmers and due to this benefit, the classification is intended to equate this benefit in the same manner as it happens for other benefits accruing to farmers through conditional grants funding.

## Machinery and equipment

The colleges have funding under CASP pillar for improvement of facilities and this includes student support resources like hostel equipment. The nominal allocation under this item is provided to cater for other equipment for non-lecture staff at the campuses.

## Service delivery measures

Performance measure	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of agricultural Higher Education and Training graduates	50	60	70
Number of participants trained in agricultural skills development programmes	450	500	500

## Programme 8: Rural Development Coordination

### Description and objectives

To engage communities on priorities and institutionalize support to communities while initiating plans for implementation of development in specific areas.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Social Facilitation	31 532	25 241	28 033	28 000	30 500	32 623	30 736	32 660	34 285
2. Development Planning And Monitoring	11 109	9 438	10 349	21 486	18 986	17 430	23 818	25 342	26 543
<b>Total payments and estimates</b>	<b>42 641</b>	<b>34 679</b>	<b>38 382</b>	<b>49 486</b>	<b>49 486</b>	<b>50 053</b>	<b>54 554</b>	<b>58 002</b>	<b>60 828</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>21 660</b>	<b>18 743</b>	<b>22 564</b>	<b>32 858</b>	<b>23 666</b>	<b>24 131</b>	<b>28 566</b>	<b>30 504</b>	<b>31 735</b>
Compensation of employees	13 019	13 664	14 080	18 942	17 239	15 722	18 308	19 370	20 494
Goods and services	8 641	5 079	8 484	13 916	6 427	8 409	10 258	11 134	11 241
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>19 844</b>	<b>15 805</b>	<b>15 770</b>	<b>16 428</b>	<b>24 500</b>	<b>24 602</b>	<b>25 988</b>	<b>27 498</b>	<b>29 093</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	19 844	15 805	15 770	16 428	24 500	24 602	25 988	27 498	29 093
<b>Payments for capital assets</b>	<b>1 137</b>	<b>131</b>	<b>48</b>	<b>200</b>	<b>1 320</b>	<b>1 320</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 137	131	48	200	1 320	1 320	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>42 641</b>	<b>34 679</b>	<b>38 382</b>	<b>49 486</b>	<b>49 486</b>	<b>50 053</b>	<b>54 554</b>	<b>58 002</b>	<b>60 828</b>

## Growth trends and funding reasons

This programme is funded through the earmarked funds for implementation of Comprehensive Rural Development Projects. This funding of the programme increases over the MTEF period with 9 per cent in 2016/17, followed 6.3 per cent in the mid-year and 4.9 per cent in the outer years. Use of the funds

of the programme is a trade-off between goods and services and transfer to beneficiaries as the bulk of the funds are allocated to projects intended to benefit communities in identified areas.

**Social facilitation sub programme:** Engage communities on priorities and institutionalise and support community organisational structures (NGOs etc.). Allocation for this sub programme is R30.7 million, R32.6 million and R34.2 million for 2016/17, 2017/18 and 2018/19 respectively.

**Development planning and monitoring sub programme:** Ensures the initiation, planning and monitoring development in specific rural areas (CRDP sites) across the three spheres of government in order to address needs that have been identified. Allocation for this sub programme is R23.8 million, R25.3 million and R26.5 million for 2016/17, 2017/18 and 2018/19 respectively.

### **Compensation of employees**

An increase of 16.4 per cent in this item in 2016/17 financial year is mainly driven by historical under funding of the programme. Recently concluded structure re-alignment process has resulted in functions transferred to the programme with concomitant human capital increase. For the financial years 2017/18 and 2018/19, the increases in the item are a constant 5.8 per cent.

### **Goods and Services**

The nature of the allocation of this item is dependent on the plans in place to support communities in areas identified as development areas. The funds are allocated through shifts between this items and transfers hence the inverse relation between the two items in terms of decreases and increases. The department will do shifts between these items once a final basket of services has been finalized to align to the SCOA classification.

### **Transfers to households**

The allocation to this item has a relationship with goods and services above and yearly the final figures can only be determined after the adjustment budget. The increase of the allocation in this item is a trade-off of the decrease in the allocation of goods and services that reduces by 26.3 per cent in the base year from 2015/16 main appropriation and grows by 8.5 per cent in the mid-year and 1 per cent in the outer year of the MTEF.

### **Machinery and equipment**

The programme has no allocation under this item due to being consistently funded in previous years to the extent of sufficiency with the current personnel status. Any changes that may come with changes will be accommodated during the adjustment budget.

## Service delivery measures

Performance measure	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of new enterprises in rural district municipalities supported to be established	3	6	6
Number of enterprises existing in rural district municipalities supported	18	10	12
Number of new industries, including Agri-parks, in rural district municipalities supported to be established	4	2	2
Number of people employed through the rural development initiatives including enterprises and industries	100	150	200
Number of internal and external stakeholders contributing to the implementation of the rural development programme in line with the Rural Development Plan (technical and financial resources).	14	22	22

## Programme 9: Environmental Services

### Description and objectives

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

Table 13.23 : Summary of payments and estimates by sub-programme: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Environmental Policy, Planning And Coordination	8 446	8 103	14 760	8 524	11 024	11 006	15 793	17 364	15 313
2. Compliance And Enforcement	-	-	-	11 000	8 500	8 345	9 800	10 368	10 969
3. Environmental Quality Managemet	18 973	36 908	19 807	20 756	20 756	17 387	23 182	24 526	25 948
4. Biodiversity Management	22 452	26 063	27 880	31 651	31 651	33 409	41 113	44 063	48 652
5. Environmental Empowerment Services	98 821	143 467	207 555	180 169	153 169	153 169	167 761	178 559	188 060
<b>Total payments and estimates</b>	<b>148 692</b>	<b>214 541</b>	<b>270 002</b>	<b>252 100</b>	<b>225 100</b>	<b>223 316</b>	<b>257 649</b>	<b>274 880</b>	<b>288 942</b>

Table 13.24 : Summary of payments and estimates by economic classification: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>68 692</b>	<b>94 943</b>	<b>126 155</b>	<b>94 188</b>	<b>91 785</b>	<b>91 936</b>	<b>113 099</b>	<b>120 877</b>	<b>126 862</b>
Compensation of employees	52 918	76 036	105 222	72 897	70 897	68 392	77 416	81 905	86 655
Goods and services	15 774	18 907	20 927	21 291	20 879	23 536	35 683	38 972	40 207
Interest and rent on land	-	-	6	-	9	8	-	-	-
<b>Transfers and subsidies to:</b>	<b>79 733</b>	<b>112 416</b>	<b>98 606</b>	<b>96 863</b>	<b>96 863</b>	<b>96 980</b>	<b>101 998</b>	<b>107 099</b>	<b>112 456</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	79 682	112 241	98 535	96 705	96 705	96 705	101 830	106 922	112 268
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	51	175	71	158	158	275	168	177	188
<b>Payments for capital assets</b>	<b>267</b>	<b>7 182</b>	<b>45 241</b>	<b>61 049</b>	<b>36 452</b>	<b>34 400</b>	<b>42 552</b>	<b>46 904</b>	<b>49 624</b>
Buildings and other fixed structures	-	7 113	45 241	59 049	34 452	32 329	40 000	43 204	45 710
Machinery and equipment	267	69	-	2 000	2 000	2 071	2 552	3 700	3 914
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>148 692</b>	<b>214 541</b>	<b>270 002</b>	<b>252 100</b>	<b>225 100</b>	<b>223 316</b>	<b>257 649</b>	<b>274 880</b>	<b>288 942</b>

### Growth trends and funding reasons

The budget of the programme grows by 15.4 per cent, 6.7 per cent and 5.1 per cent over the MTEF period.



**Environmental policy, planning and development sub programme:** Ensures the integration of environment objectives in national provincial and local government planning, including provincial growth and development strategies, and local economic development plans and integrated development plans. Also includes cross-cutting functions, such as research, departmental strategy and information management. Allocation for this sub programme is R15.7 million, R17.3 million and R15.3 million for 2016/17, 2017/18 and 2018/19 respectively.

**Compliance and enforcement sub programme:** Ensures that environmental compliance monitoring systems are established and implemented. Enforcement of legislation and environmental authorisation. Building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates. Acts on complaints and notifications of environmental infringements and acts to monitor these complaints and enforce environmental compliance where required. Allocation for this sub programme is R9.8 million, R10.3 million and R10.9 million for 2016/17, 2017/18 and 2018/19 respectively.

**Environmental quality management sub programme:** Establishes legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and management of waste and pollution at provincial and local spheres of government. Allocation for this sub-programme is R23.1 million, R24.5 million and R25.9 million for 2016/17, 2017/18 and 2018/19 respectively.

**Biodiversity management sub programme:** Promotes equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. Effectively mitigate threats to biodiversity. Allocation for this sub-programme is R41.1 million, R44 million and R48.6 million for 2016/17, 2017/18 and 2018/19 respectively.

**Environmental empowerment services sub programme:** Implements and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes. Allocation for this sub programme is R167.7 million, R178.5 million and R188 million for 2016/17, 2017/18 and 2018/19 respectively.

The sub-programme includes allocations for the Public entity: North West Parks Board which has been provided with funds over the MTEF in the following manner: R101.8 million in 2016/17, R106.9 million in 2017/18 and R112.2 million in 2018/19.

The programme has also been allocated funds amounting to R40 million in 2016/17, R43.2 million in 2017/18 and R45.7 million in 2018/19 to continue with infrastructure development at Taung Skull. Some of the projects to be undertaken include construction of miners' compound, electrification, water reticulation and powerhouse complex.

### **Compensation of employees**

This item has been allocated funds in line with the recommendations from treasury in so far as the projected percentages and determined bargaining council agreements. Over the MTEF years the item increases with 13.2 per cent in 2016/17 and by 5.8 per cent in each of the two outer years, with the assumption that there will be no changes in the structure of the programme that will bring added requests on the item.

### **Goods and Services**

Funds have been re-allocated around within the item in line with inputs from responsibility managers. The general growth trends in the allocated budgets have been made to counter the CPI demands with no re-prioritisation of funds out of the item. The huge growth 51.6 per cent in 2016/17 is mainly contributed by reprioritization of funds to the item.

### **Transfers to households**

Funding for this item provides for transfers to households and transfers to public entities. From the financial year 2016/17, the department will be funding a newly established Public entity: North West Parks Board which is allocated a transfer allocation for the entire MTEF period.

The other portion of the transfer is for household which is intended for post-retirement benefits to staff as well as injury on duty costs. The determination of the allocations to this item is subject to previous year performances and this may not be a proper measure as the item is reactive to events that may be classified as unforeseeable. This is the only programme allocated post retirement transfers as it was allocated prior the transfer of function process.

### **Machinery and equipment**

This item allocation is on Buildings and other fixed structures that mainly relate to the work at the Taung skull world heritage site. The funding has been consistent through the years and it has been increasing to match the CPI demands. A portion was also allocated to office based machinery and equipment and funded in the 2015/16 for R2 million. The amount has been retained throughout the MTEF years with annual incremental to provide for years of lack of funds under this item.

## Service delivery measures

Performance measure	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of legislative tools developed	2	4	3
Number of environmental research projects undertaken	6	6	6
Number of functional environmental information management systems	3	3	3
Number of inter-governmental sector tools reviewed	5	5	5
Number of climate change response tools developed	0	1	0
Number of compliance inspections conducted	1 300	1 350	1400
Number of enforcement actions finalised for non-compliance with environmental management legislation	54	54	50
Number of Joint Partnerships with external role players	9	9	10
Number of S24G applications received	8	8	8
Number of S24G fines paid	6	6	6
Percentage of environmental impact assessment applications finalised within legislated timeframes	98% (101)	98%	98%
Percentage of Atmospheric Emission Licenses with complete applications issued within legislated timeframe	100% (14)	100%	100%
Percentage of compliance with National Annual Ambient Air Quality Standards	80% (7)	90%	100%
Percentage of facilities with Atmospheric Emission Licenses reporting to National Atmospheric Emissions Inventory System (NAEIS)	60%	80%	90%
Number of designated organs of state with approved and implemented AQMP's	0	1	1
Percentage of waste license applications finalised within legislated timeframes	80% (23)	80%	80%

## 9.3 Other programme information

### 9.3.1 Personnel numbers and costs

Table 13.25: Details of personnel numbers and costs

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19				
	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	843		807		807		806	1	807	118 569	806	186 513	807	202 472	807	212 624	–	21.5%	29.4%
7 – 10	705		694		694		687	7	694	298 061	694	289 989	694	305 275	694	325 577	–	3.0%	49.7%
11 – 12	119		119		119		117	2	119	68 581	119	83 365	119	89 297	119	93 814	–	11.0%	13.7%
13 – 16	25		26		26		26	–	26	23 523	26	28 737	26	29 530	26	31 023	–	9.7%	4.6%
Other	–		–		–		–	–	–	12 690	–	15 908	–	17 070	–	17 934	–	12.2%	2.6%
<b>Total</b>	<b>1 692</b>	<b>–</b>	<b>1 646</b>	<b>–</b>	<b>1 646</b>	<b>–</b>	<b>1 636</b>	<b>10</b>	<b>1 646</b>	<b>521 424</b>	<b>1 645</b>	<b>604 512</b>	<b>1 646</b>	<b>643 644</b>	<b>1 646</b>	<b>680 972</b>	<b>–</b>	<b>9.3%</b>	<b>100.0%</b>
<b>Programme</b>																			
Administration	420	65 039	406	110 658	406	120 333	403	3	406	201 201	405	136 305	406	147 364	406	155 909	–	–8.1%	26.1%
Sustainable Resource Management	44	1 452	41	3 014	41	59 844	41	–	41	6 934	41	32 836	41	36 328	41	38 434	–	77.0%	4.7%
Farmer Support and Development	410	232 525	395	112 819	395	116 938	394	1	395	133 144	395	133 968	395	140 065	395	148 189	–	3.6%	22.7%
Veterinary Services	224	13 839	208	71 727	208	74 355	208	–	208	67 254	208	87 942	208	93 043	208	98 440	–	13.5%	14.1%
Research and Technology Development Services	160	5 949	152	40 325	152	35 448	152	–	152	43 723	152	48 150	152	50 943	152	53 898	–	7.2%	8.0%
Agricultural Economics Services	18	15 238	22	7 974	22	9 151	22	–	22	5 520	22	10 076	22	11 661	22	12 337	–	–	1.6%
Structured Agricultural Education and Training	216	40 755	205	42 403	205	47 718	199	6	205	9 729	205	59 512	205	62 964	205	66 614	–	89.9%	8.1%
Rural Development Coordination	33	13 019	39	13 664	39	14 080	39	–	39	13 095	39	18 308	39	19 370	39	20 494	–	–	2.9%
Environmental Services	167	52 918	178	76 036	178	105 222	178	–	178	40 825	178	77 416	178	81 905	178	86 656	–	28.5%	11.7%
Direct charge against the Provincial Revenue Fund	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>1 692</b>	<b>440 734</b>	<b>1 646</b>	<b>478 620</b>	<b>1 646</b>	<b>583 089</b>	<b>1 636</b>	<b>10</b>	<b>1 646</b>	<b>521 424</b>	<b>1 645</b>	<b>604 512</b>	<b>1 646</b>	<b>643 644</b>	<b>1 646</b>	<b>680 972</b>	<b>–</b>	<b>9.3%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	1 483	10	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by	–	–	–	–	–	–	–	–	–	–	1 493	599 206	1 493	637 976	1 493	674 920	–	–	99.1%
Professional Nurses, Staff Nurses and Nursing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	153	–	–	–	153	5 306	153	5 668	153	6 052	–	–	0.9%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 636</b>	<b>10</b>	<b>–</b>	<b>–</b>	<b>1 646</b>	<b>604 512</b>	<b>1 646</b>	<b>643 644</b>	<b>1 646</b>	<b>680 972</b>	<b>–</b>	<b>–</b>	<b>100.0%</b>

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

### 9.3.2 Training

Table 13.26 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	2 295	2 080	2 155	2 269	2 269	2 269	2 274	2 387	2 526
Subsistence and travel	915	100	110	116	116	116	116	122	129
Payments on tuition	1 380	1 980	2 045	2 153	2 153	2 153	2 157	2 265	2 397
Other	-	-	-	-	-	-	-	-	-
2. Sustainable Resource Management	22	34	45	51	51	51	56	58	62
Subsistence and travel	9	9	10	11	11	11	11	11	12
Payments on tuition	13	25	35	40	40	40	45	47	50
Other	-	-	-	-	-	-	-	-	-
3. Farmer Support And Development	164	282	299	319	319	319	355	373	394
Subsistence and travel	26	27	29	29	29	29	30	32	33
Payments on tuition	138	255	270	290	290	290	325	341	361
Other	-	-	-	-	-	-	-	-	-
4. Veterinary Services	331	1 405	910	669	669	669	796	836	884
Subsistence and travel	31	33	35	36	36	36	38	40	42
Payments on tuition	300	1 372	875	633	633	633	758	796	842
Other	-	-	-	-	-	-	-	-	-
5. Research And Technology Development Services	180	457	275	280	280	280	290	305	322
Subsistence and travel	25	27	30	30	30	30	30	32	33
Payments on tuition	155	430	245	250	250	250	260	273	289
Other	-	-	-	-	-	-	-	-	-
6. Agricultural Economics Services	48	250	254	259	259	259	265	278	294
Subsistence and travel	12	13	14	14	14	14	15	16	17
Payments on tuition	36	237	240	245	245	245	250	263	278
Other	-	-	-	-	-	-	-	-	-
7. Structured Agricultural Education And Training	425	1 105	1 160	1 260	1 260	1 260	1 360	1 428	1 511
Subsistence and travel	45	50	60	60	60	60	60	63	67
Payments on tuition	380	1 055	1 100	1 200	1 200	1 200	1 300	1 365	1 444
Other	-	-	-	-	-	-	-	-	-
8. Rural Development Coordination	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
9. Environmental Services	71	317	333	351	351	351	351	369	390
Subsistence and travel	9	11	13	14	14	14	14	14	15
Payments on tuition	62	306	320	337	337	337	338	354	375
Other	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>3 536</b>	<b>5 930</b>	<b>5 431</b>	<b>5 457</b>	<b>5 457</b>	<b>5 457</b>	<b>5 746</b>	<b>6 034</b>	<b>6 384</b>

Table 13.27 : Information on training: Rural, Environment And Agricultural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	119	-	119	-	-	-	119	-	117
Number of personnel trained	445	450	457	461	461	461	463	486	514
of which									
Male	125	130	132	133	133	133	134	141	149
Female	320	320	325	328	328	328	329	345	365
Number of training opportunities	20	23	25	27	27	27	29	30	32
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	15	17	18	19	19	19	20	21	22
Seminars	5	6	7	8	8	8	9	9	10
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	60	65	68	69	69	69	70	74	78
Number of learnerships appointed	55	50	53	54	54	54	55	58	61
Number of days spent on training	-	-	-	-	-	-	-	-	-

### 9.3.3 Reconciliation of Structural changes

None

**ANNEXURE TO THE ESTIMATES OF  
PROVINCIAL REVENUE AND EXPENDITURE**

## Department of Rural, Environment and Agricultural Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<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>4 859</b>	<b>8 163</b>	<b>10 923</b>	<b>15 482</b>	<b>15 482</b>	<b>15 482</b>	<b>16 013</b>	<b>16 814</b>	<b>17 630</b>
Sale of goods and services produced by department (excluding capital assets)	4 859	8 163	10 923	15 482	15 482	15 482	16 013	16 814	17 630
Sales by market establishments	258	1 030	33	300	300	300	350	400	423
Administrative fees	2 822	7 024	1 407	11 882	11 882	11 882	12 213	12 914	13 504
Other sales	1 779	109	9 483	3 300	3 300	3 300	3 450	3 500	3 703
Of which									
Health patient fees	565	894	870	924	924	924	996	1 046	1 107
Other (Specify)	1 414	2 926	2 680	2 846	2 846	2 846	3 261	3 423	3 622
Other (Specify)	--	2 142	2 173	2 308	2 308	2 308	2 505	2 630	2 783
Other (Specify)	--	3 494	3 760	4 417	4 417	4 417	4 699	4 922	5 207
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>653</b>	<b>351</b>	<b>686</b>	<b>686</b>	<b>686</b>	<b>724</b>	<b>760</b>	<b>804</b>
<b>Interest, dividends and rent on land</b>	<b>21</b>	<b>4</b>	<b>1</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>30</b>	<b>32</b>
Interest	21	--	1	23	23	23	24	25	26
Dividends	--	4	--	4	4	4	4	5	5
Rent on land	--	--	--	--	--	--	--	--	--
<b>Sales of capital assets</b>	<b>2 402</b>	--	<b>210</b>	<b>1 010</b>	<b>1 010</b>	<b>1 010</b>	<b>1 030</b>	<b>1 082</b>	<b>1 145</b>
Land and sub-soil assets	--	--	--	--	--	--	--	--	--
Other capital assets	2 402	--	210	1 010	1 010	1 010	1 030	1 082	1 145
<b>Transactions in financial assets and liabilities</b>	<b>258</b>	<b>904</b>	<b>379</b>	<b>993</b>	<b>993</b>	<b>993</b>	<b>1 048</b>	<b>1 100</b>	<b>1 164</b>
<b>Total departmental receipts</b>	<b>7 540</b>	<b>9 724</b>	<b>11 864</b>	<b>18 198</b>	<b>18 198</b>	<b>18 198</b>	<b>18 843</b>	<b>19 786</b>	<b>20 775</b>

## 2016/17 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>610 115</b>	<b>669 943</b>	<b>782 358</b>	<b>796 944</b>	<b>760 761</b>	<b>740 586</b>	<b>871 907</b>	<b>944 125</b>	<b>995 486</b>
Compensation of employees	440 734	478 620	583 089	580 404	543 395	521 424	604 512	643 644	680 972
Salaries and wages	377 611	415 617	514 962	504 927	462 290	448 625	529 199	563 969	596 674
Social contributions	63 123	63 003	68 127	75 477	81 105	72 799	75 313	79 675	84 298
Goods and services	168 679	191 304	199 244	216 540	217 322	219 058	267 395	300 481	314 514
Administrative fees	3 011	3 196	3 146	7 383	4 970	4 387	1 810	2 060	2 174
Advertising	2 992	2 870	2 757	3 177	2 988	3 601	3 045	3 099	3 280
Assets less than the capitalisation threshold	914	1 165	1 131	6 546	2 032	1 535	3 749	1 818	1 927
Audit cost: External	2 682	3 582	3 038	2 646	5 640	5 777	4 363	4 618	4 886
Bursaries: Employees	-	-	-	2 734	-	-	-	-	-
Catering: Departmental activities	2 173	3 125	2 498	3 766	3 287	3 911	3 046	3 458	3 656
Communication (G&S)	8 288	9 431	12 146	11 147	8 918	8 301	12 192	13 321	14 095
Computer services	579	3 714	105	841	1 028	1 027	83	89	94
Consultants and professional services: Business and advisory services	2 465	1 834	16 061	4 209	5 461	5 153	7 550	8 865	6 321
Consultants and professional services: Infrastructure and planning	5 212	2 705	3 318	4 506	3 360	3 902	2 823	3 131	3 313
Consultants and professional services: Laboratory services	410	287	220	315	138	112	148	155	163
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1 852	3 510	2 709	4 296	2 173	1 936	8 114	8 795	8 690
Contractors	7 806	3 247	7 475	4 959	10 996	6 710	6 808	10 604	11 220
Agency and support / outsourced services	6 775	4 444	548	4 330	565	783	747	791	838
Entertainment	237	272	-	67	-	-	53	54	59
Fleet services (including government motor transport)	-	13 604	11 054	15 087	13 256	20 615	14 636	23 498	24 865
Housing	-	-	-	60	-	-	159	-	-
Inventory: Clothing material and accessories	-	2 332	1 755	-	1 833	1 309	4 451	2 735	2 894
Inventory: Farming supplies	-	3 512	4 068	990	4 285	3 978	5 040	5 330	5 639
Inventory: Food and food supplies	155	43	-	1 771	4	3	137	146	153
Inventory: Fuel, oil and gas	1 409	135	148	1 843	186	110	608	643	682
Inventory: Learner and teacher support material	192	-	219	142	-	-	50	1	1
Inventory: Materials and supplies	1 799	1 770	2 861	2 075	1 110	602	1 459	1 495	1 581
Inventory: Medical supplies	9	145	203	187	247	247	189	200	211
Inventory: Medicine	404	502	1 794	1 291	619	634	4 197	1 717	1 759
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 757	615	1 089	-	492	1 357	1 186	1 254	1 327
Consumable supplies	3 532	5 008	6 039	4 715	4 864	4 914	6 391	6 765	7 159
Consumable: Stationery, printing and office supplies	4 665	5 473	4 142	7 620	12 147	4 414	7 367	7 780	8 264
Operating leases	34 404	29 590	20 305	41 182	34 367	35 815	35 561	35 108	36 386
Property payments	22 568	28 364	29 027	21 936	35 381	35 346	50 585	67 614	69 160
Transport provided: Departmental activity	131	1 818	65	910	80	60	2 209	790	836
Travel and subsistence	44 666	43 526	49 245	41 315	41 559	49 164	60 034	65 387	72 601
Training and development	1 517	6 505	4 164	7 776	7 856	3 587	10 652	10 466	11 073
Operating payments	2 669	2 881	6 322	2 715	4 266	5 706	5 195	5 646	5 975
Venues and facilities	2 300	1 814	1 242	1 830	1 447	1 589	2 540	2 818	2 988
Rental and hiring	106	285	350	2 172	1 766	2 473	218	230	244
Interest and rent on land	702	19	25	-	44	104	-	-	-
Interest	5	11	5	-	-	-	-	-	-
Rent on land	697	8	20	-	44	104	-	-	-
<b>Transfers and subsidies</b>	<b>304 626</b>	<b>385 239</b>	<b>332 825</b>	<b>340 385</b>	<b>385 279</b>	<b>387 301</b>	<b>361 243</b>	<b>383 238</b>	<b>418 325</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	79 682	112 241	98 535	96 705	96 705	96 705	101 830	106 922	112 268
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	79 682	112 241	98 535	96 705	96 705	96 705	101 830	106 922	112 268
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	224 944	272 998	234 290	243 680	288 574	290 596	259 413	276 316	306 057
Social benefits	1 615	1 797	2 042	700	937	3 162	942	990	1 048
Other transfers to households	223 329	271 201	232 248	242 980	287 637	287 434	258 471	275 326	305 009
<b>Payments for capital assets</b>	<b>8 702</b>	<b>16 830</b>	<b>54 092</b>	<b>80 697</b>	<b>54 653</b>	<b>55 230</b>	<b>51 690</b>	<b>56 396</b>	<b>54 778</b>
Buildings and other fixed structures	-	7 113	47 256	59 049	34 452	32 329	40 000	43 204	45 710
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	7 113	47 256	59 049	34 452	32 329	40 000	43 204	45 710
Machinery and equipment	8 309	9 168	6 337	20 848	19 401	22 101	10 840	12 293	8 117
Transport equipment	-	3 389	-	8 000	9 907	10 843	-	-	-
Other machinery and equipment	8 309	5 779	6 337	12 848	9 494	11 258	10 840	12 293	8 117
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	393	495	499	800	800	800	850	899	951
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	54	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	171	-	-	-
<b>Total economic classification</b>	<b>923 443</b>	<b>1 072 012</b>	<b>1 169 275</b>	<b>1 218 026</b>	<b>1 200 693</b>	<b>1 183 288</b>	<b>1 284 840</b>	<b>1 383 759</b>	<b>1 468 589</b>

## Department of Rural, Environment and Agricultural Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>130 708</b>	<b>181 086</b>	<b>180 292</b>	<b>214 023</b>	<b>222 591</b>	<b>215 585</b>	<b>238 921</b>	<b>272 978</b>	<b>287 414</b>
Compensation of employees	65 039	110 658	120 333	128 350	127 350	123 468	136 304	147 365	155 912
Salaries and wages	56 429	94 494	104 074	112 294	109 387	106 144	117 926	127 920	135 340
Social contributions	8 610	16 164	16 259	16 056	17 963	17 324	18 378	19 445	20 572
Goods and services	65 669	70 421	59 945	85 673	95 218	92 035	102 617	125 613	131 502
Administrative fees	1 891	2 040	1 230	3 451	676	625	765	948	1 000
Advertising	2 503	2 048	1 705	2 618	2 506	2 558	1 970	1 965	2 079
Assets less than the capitalisation threshold	46	116	216	1 390	725	725	192	175	186
Audit cost: External	2 682	3 582	3 038	2 646	5 640	5 777	4 363	4 618	4 886
Bursaries: Employees	-	-	-	2 734	-	-	-	-	-
Catering: Departmental activities	1 007	1 250	1 020	1 164	1 766	1 744	1 488	1 732	1 829
Communication (G&S)	5 287	4 888	5 377	7 120	5 314	5 789	8 124	9 003	9 527
Computer services	345	193	3	657	1	-	-	-	-
Consultants and professional services: Business and advisory services	649	27	310	637	1 394	1 170	1 159	538	569
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	1 393	2 621	2 448	3 054	1 673	1 492	6 030	6 677	6 448
Contractors	60	149	136	421	463	430	517	951	1 006
Agency and support / outsourced services	75	25	-	161	-	-	-	-	-
Entertainment	237	172	-	60	-	-	53	55	59
Fleet services (including government motor transport)	-	4 402	3 685	4 085	8 264	8 328	8 601	12 801	13 546
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	21	80	-	35	35	90	95	101
Inventory: Farming supplies	-	11	-	-	21	21	6	5	5
Inventory: Food and food supplies	65	-	-	81	-	-	-	1	-
Inventory: Fuel, oil and gas	2	-	1	-	34	34	1	1	1
Inventory: Learner and teacher support material	34	-	-	42	-	-	50	-	-
Inventory: Materials and supplies	45	5	14	98	82	87	70	22	23
Inventory: Medical supplies	4	-	-	8	10	10	-	2	2
Inventory: Medicine	-	-	-	-	-	-	20	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	762	1 072	1 132	798	1 266	1 144	1 468	1 552	1 645
Consumable: Stationery, printing and office supplies	1 986	2 197	1 540	3 183	2 061	1 736	3 253	3 384	3 613
Operating leases	24 467	20 275	10 679	26 279	25 246	27 631	21 451	22 699	23 260
Property payments	13 381	13 818	15 288	12 103	21 652	21 322	20 812	35 078	37 113
Transport provided: Departmental activity	1	-	-	-	-	-	100	-	-
Travel and subsistence	7 091	7 124	6 433	9 919	7 734	6 951	12 157	13 223	13 925
Training and development	1 254	3 871	4 028	2 155	6 964	2 919	7 705	7 791	8 243
Operating payments	124	164	1 145	245	822	893	1 324	1 400	1 481
Venues and facilities	278	324	386	559	754	497	780	825	879
Rental and hiring	-	26	51	5	115	117	68	72	76
Interest and rent on land	-	7	14	-	23	82	-	-	-
Interest	-	7	-	-	-	-	-	-	-
Rent on land	-	-	14	-	23	82	-	-	-
<b>Transfers and subsidies</b>	<b>1 422</b>	<b>628</b>	<b>2 676</b>	<b>2 815</b>	<b>3 313</b>	<b>3 497</b>	<b>2 990</b>	<b>3 163</b>	<b>3 347</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	1 422	628	2 676	2 815	3 313	3 497	2 990	3 163	3 347
Social benefits	128	628	678	700	587	1 002	564	597	632
Other transfers to households	1 294	-	1 998	2 115	2 726	2 495	2 426	2 566	2 715
<b>Payments for capital assets</b>	<b>978</b>	<b>1 625</b>	<b>898</b>	<b>3 126</b>	<b>3 060</b>	<b>3 150</b>	<b>1 252</b>	<b>1 326</b>	<b>1 404</b>
Buildings and other fixed structures	-	-	20	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	20	-	-	-	-	-	-
Machinery and equipment	978	1 571	878	3 126	3 060	3 150	1 252	1 326	1 404
Transport equipment	-	-	-	2 000	2 002	2 002	-	-	-
Other machinery and equipment	978	1 571	878	1 126	1 058	1 148	1 252	1 326	1 404
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	54	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>171</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>133 108</b>	<b>183 339</b>	<b>183 866</b>	<b>219 964</b>	<b>228 964</b>	<b>222 403</b>	<b>243 163</b>	<b>277 467</b>	<b>292 165</b>



2016/17 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>2 822</b>	<b>3 609</b>	<b>68 998</b>	<b>39 950</b>	<b>18 076</b>	<b>17 572</b>	<b>41 137</b>	<b>43 582</b>	<b>46 110</b>
Compensation of employees	1 452	3 014	59 844	32 256	12 257	12 420	32 836	36 328	38 433
Salaries and wages	1 322	2 728	58 144	31 326	9 988	10 848	31 458	34 873	36 894
Social contributions	130	286	1 700	930	2 269	1 572	1 378	1 455	1 539
Goods and services	1 370	595	9 153	7 694	5 819	5 152	8 301	7 254	7 677
Administrative fees	159	1	33	264	2 897	3 122	12	12	13
Advertising	-	12	12	22	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	73	1 003	19	19	621	657	695
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	103	58	-	-	-	-	-
Communication (G&S)	-	13	905	7	80	80	85	90	95
Computer services	-	-	17	-	20	20	21	23	24
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	15	-	1 605	-	-	1 701	1 799	1 904
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	116	1 120	250	32	32	27	28	30
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	423	-	150	1	691	732	775
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	157	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	468	150	-	-	243	257	272
Inventory: Food and food supplies	3	-	-	110	-	-	116	122	129
Inventory: Fuel, oil and gas	-	-	91	290	-	-	307	324	343
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	1 933	6	2	2	1	1	1
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	3	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	101	347	92	27	27	20	23	22
Consumable: Stationery, printing and office supplies	16	123	107	116	214	197	216	230	244
Operating leases	960	26	201	96	85	70	105	111	117
Property payments	-	-	1 100	-	65	37	100	150	159
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	216	-	2 104	2 641	2 083	1 401	3 854	2 507	2 653
Training and development	-	-	37	400	100	75	106	112	118
Operating payments	6	31	76	357	45	69	54	55	60
Venues and facilities	10	-	-	107	-	-	-	-	-
Rental and hiring	-	-	-	120	-	-	21	21	23
Interest and rent on land	-	-	1	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	1	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>10 915</b>	<b>52 712</b>	<b>22 663</b>	<b>7 971</b>	<b>7 971</b>	<b>8 263</b>	<b>7 621</b>	<b>8 099</b>	<b>8 568</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	10 915	52 712	22 663	7 971	7 971	8 263	7 621	8 099	8 568
Social benefits	-	-	10	-	-	292	-	-	-
Other transfers to households	10 915	52 712	22 653	7 971	7 971	7 971	7 621	8 099	8 568
<b>Payments for capital assets</b>	<b>15</b>	<b>-</b>	<b>2 295</b>	<b>9 000</b>	<b>10 874</b>	<b>10 874</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	1 995	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	1 995	-	-	-	-	-	-
Machinery and equipment	15	-	300	9 000	10 874	10 874	-	-	-
Transport equipment	-	-	-	6 000	7 874	8 810	-	-	-
Other machinery and equipment	15	-	300	3 000	3 000	2 064	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>13 752</b>	<b>56 321</b>	<b>93 956</b>	<b>56 921</b>	<b>36 921</b>	<b>36 709</b>	<b>48 758</b>	<b>51 681</b>	<b>54 678</b>

## Department of Rural, Environment and Agricultural Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>276 307</b>	<b>149 450</b>	<b>162 880</b>	<b>169 987</b>	<b>163 379</b>	<b>159 696</b>	<b>174 906</b>	<b>176 726</b>	<b>186 976</b>
Compensation of employees	232 525	112 819	116 938	134 285	128 466	123 693	133 968	140 065	148 189
Salaries and wages	198 188	97 196	100 793	113 521	109 607	106 485	116 447	121 528	128 577
Social contributions	34 337	15 623	16 145	20 764	18 859	17 208	17 521	18 537	19 612
Goods and services	43 085	36 623	45 939	35 702	34 906	35 996	40 938	36 661	38 787
Administrative fees	218	322	422	677	79	77	59	64	67
Advertising	-	46	156	-	-	-	-	-	-
Assets less than the capitalisation threshold	499	330	338	532	300	229	2 065	69	73
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	394	409	119	869	198	435	582	693	733
Communication (G&S)	1 505	3 090	4 118	1 191	1 922	627	2 225	2 367	2 504
Computer services	69	-	-	-	942	942	-	-	-
Consultants and professional services: Business and advisory services	-	-	12 322	-	207	207	53	57	60
Consultants and professional services: Infrastructure and planning	1 818	2 401	599	-	-	-	-	-	-
Consultants and professional services: Laboratory services	87	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	3 566	427	114	769	5 425	1 010	523	553	585
Agency and support / outsourced services	425	-	-	6	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	4 309	3 628	3 502	2 670	4 387	2 933	4 245	4 492
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	121	14	-	1 022	23	3 023	1 225	1 296
Inventory: Farming supplies	-	3	-	-	-	-	-	-	-
Inventory: Food and food supplies	26	-	-	15	1	-	21	22	23
Inventory: Fuel, oil and gas	813	-	-	691	-	-	-	-	-
Inventory: Learner and teacher support material	95	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	833	10	7	652	31	31	16	17	18
Inventory: Medical supplies	3	-	-	-	-	-	-	-	-
Inventory: Medicine	256	-	-	374	-	-	-	-	-
Inventory: Meds inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 752	-	-	-	-	-	-	-	-
Consumable supplies	14	204	468	237	310	474	324	343	363
Consumable: Stationery, printing and office supplies	633	587	514	1 009	593	534	1 662	1 800	1 905
Operating leases	4 997	5 954	6 246	5 889	4 494	4 446	6 599	5 395	5 708
Property payments	3 586	4 419	4 080	6 888	4 772	5 655	6 982	7 030	7 438
Transport provided: Departmental activity	-	-	-	-	-	-	2 024	700	741
Travel and subsistence	18 296	12 157	11 500	9 320	7 965	12 470	6 000	6 056	6 407
Training and development	2	718	11	2 651	549	435	2 500	2 200	2 328
Operating payments	2 062	2 799	1 253	430	1 623	1 765	2 147	2 425	2 566
Venues and facilities	122	335	30	-	550	989	1 200	1 400	1 480
Rental and hiring	14	2	-	-	1 253	1 260	-	-	-
Interest and rent on land	697	8	3	-	7	7	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	697	8	3	-	7	7	-	-	-
<b>Transfers and subsidies</b>	<b>192 284</b>	<b>203 465</b>	<b>191 834</b>	<b>216 308</b>	<b>235 089</b>	<b>235 765</b>	<b>216 483</b>	<b>230 855</b>	<b>257 959</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	192 284	203 465	191 834	216 308	235 089	235 765	216 483	230 855	257 959
Social benefits	1 064	901	-	-	350	962	378	393	416
Other transfers to households	191 220	202 564	191 834	216 308	234 739	234 803	216 105	230 462	257 543
<b>Payments for capital assets</b>	<b>5 661</b>	<b>6 535</b>	<b>2 649</b>	<b>5 363</b>	<b>357</b>	<b>3 044</b>	<b>386</b>	<b>409</b>	<b>432</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 268	6 040	2 649	5 363	357	3 044	386	409	432
Transport equipment	-	3 389	-	-	31	31	-	-	-
Other machinery and equipment	5 268	2 651	2 649	5 363	326	3 013	386	409	432
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	393	495	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>474 252</b>	<b>359 450</b>	<b>357 363</b>	<b>391 658</b>	<b>398 825</b>	<b>398 505</b>	<b>391 775</b>	<b>407 990</b>	<b>445 367</b>

2016/17 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>19 461</b>	<b>88 881</b>	<b>96 855</b>	<b>95 609</b>	<b>101 659</b>	<b>99 457</b>	<b>111 211</b>	<b>122 572</b>	<b>131 622</b>
Compensation of employees	13 839	71 727	74 355	82 807	81 807	81 090	87 942	93 043	98 440
Salaries and wages	12 442	63 980	64 824	76 884	70 874	70 107	76 465	80 903	85 594
Social contributions	1 397	7 747	9 531	5 923	10 933	10 983	11 477	12 140	12 846
Goods and services	5 621	17 153	22 499	12 802	19 852	18 367	23 269	29 529	33 182
Administrative fees	347	147	125	1 378	97	102	108	113	120
Advertising	5	–	70	–	68	88	–	–	–
Assets less than the capitalisation threshold	1	62	218	503	80	88	63	65	70
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	126	128	168	20	82	132	85	90	96
Communication (G&S)	50	337	535	945	350	436	299	316	334
Computer services	35	1 468	57	–	10	10	–	–	–
Consultants and professional services: Business and advisory services	17	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	203	257	160	315	58	32	63	65	68
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	495	–	–	–	–	–	–	–
Contractors	40	263	545	520	357	378	412	3 435	3 634
Agency and support / outsourced services	88	73	128	–	–	121	147	156	165
Entertainment	–	100	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	1 061	1 004	–	381	1 397	531	562	595
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	19	59	–	26	27	32	34	36
Inventory: Farming supplies	–	29	152	–	–	29	38	40	42
Inventory: Food and food supplies	1	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	53	–	30	59	15	15	24	26	28
Inventory: Learner and teacher support material	32	–	1	–	–	–	–	–	–
Inventory: Materials and supplies	18	1	83	20	1	1	–	1	1
Inventory: Medical supplies	–	145	199	170	233	233	173	183	193
Inventory: Medicine	–	324	1 602	812	450	467	4 010	1 539	1 570
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	5	609	1 089	–	492	1 307	1 186	1 254	1 327
Consumable supplies	507	398	428	8	109	218	227	239	253
Consumable: Stationery, printing and office supplies	198	554	447	281	7 140	424	419	443	468
Operating leases	2 128	1 757	1 849	4 777	3 199	1 807	2 418	2 500	2 645
Property payments	155	512	2 651	702	758	907	6 074	8 914	9 431
Transport provided: Departmental activity	60	1 420	–	–	–	–	–	–	–
Travel and subsistence	1 464	5 146	9 424	1 446	5 719	8 765	6 758	9 339	11 879
Training and development	2	1 083	22	–	11	11	5	6	6
Operating payments	80	758	1 238	846	208	1 364	124	131	138
Venues and facilities	6	7	67	–	–	–	65	69	73
Rental and hiring	–	–	148	–	8	8	8	9	10
Interest and rent on land	1	1	1	–	–	–	–	–	–
Interest	1	1	1	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>7</b>	<b>82</b>	<b>549</b>	<b>–</b>	<b>–</b>	<b>92</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	7	82	549	–	–	92	–	–	–
Social benefits	7	82	549	–	–	92	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>101</b>	<b>94</b>	<b>1 893</b>	<b>176</b>	<b>126</b>	<b>126</b>	<b>5 187</b>	<b>5 314</b>	<b>734</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	101	94	1 893	176	126	126	5 187	5 314	734
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	101	94	1 893	176	126	126	5 187	5 314	734
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>19 569</b>	<b>89 057</b>	<b>99 297</b>	<b>95 785</b>	<b>101 785</b>	<b>99 675</b>	<b>116 398</b>	<b>127 886</b>	<b>132 356</b>

## Department of Rural, Environment and Agricultural Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>14 164</b>	<b>48 657</b>	<b>44 121</b>	<b>55 138</b>	<b>54 675</b>	<b>47 249</b>	<b>58 557</b>	<b>61 954</b>	<b>65 547</b>
Compensation of employees	5 949	40 325	35 448	45 340	45 340	37 911	48 150	50 943	53 898
Salaries and wages	5 000	34 203	30 233	45 034	39 783	32 354	42 265	44 717	47 311
Social contributions	949	6 122	5 215	306	5 557	5 557	5 885	6 226	6 587
Goods and services	8 215	8 332	8 673	9 798	9 335	9 338	10 407	11 011	11 649
Administrative fees	40	65	89	167	135	115	106	112	119
Advertising	3	-	-	7	-	-	-	-	-
Assets less than the capitalisation threshold	150	33	73	665	72	76	98	103	110
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	20	84	44	377	50	50	53	56	60
Communication (G&S)	300	213	268	544	276	275	288	304	322
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	65	3	-	-	20	20	21	22	23
Consultants and professional services: Laboratory services	20	30	60	-	80	80	85	90	95
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	500	284	1 017	529	1 070	980	766	810	857
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	141	131	-	90	78	165	174	184
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	1 223	1 536	-	1 415	1 535	2 084	2 205	2 333
Inventory: Food and food supplies	5	-	-	13	-	-	-	-	-
Inventory: Fuel, oil and gas	415	-	-	186	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	700	361	266	826	270	270	324	346	366
Inventory: Medical supplies	-	-	2	-	2	2	2	2	2
Inventory: Medicine	100	128	115	53	106	95	127	135	143
Inventory: Meds inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 107	1 452	1 668	2 289	1 583	1 525	1 925	2 037	2 156
Consumable: Stationery, printing and office supplies	220	80	109	304	118	95	129	136	143
Operating leases	700	35	-	826	-	-	-	-	-
Property payments	1 000	415	534	1 059	858	900	861	911	964
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 500	3 592	2 455	1 369	2 770	2 772	3 008	3 161	3 363
Training and development	40	-	-	54	-	-	-	-	-
Operating payments	30	193	278	51	370	420	329	348	368
Venues and facilities	300	-	-	435	-	-	-	-	-
Rental and hiring	-	-	28	44	50	50	36	39	41
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>69</b>	<b>359</b>	<b>-</b>	<b>-</b>	<b>249</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	69	359	-	-	249	-	-	-
Social benefits	-	69	359	-	-	249	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>350</b>	<b>314</b>	<b>488</b>	<b>1 337</b>	<b>1 000</b>	<b>1 000</b>	<b>1 420</b>	<b>1 502</b>	<b>1 589</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	350	314	488	537	1 000	1 000	570	603	638
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	350	314	488	537	1 000	1 000	570	603	638
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	499	800	800	800	850	899	951
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>14 514</b>	<b>49 040</b>	<b>45 467</b>	<b>56 475</b>	<b>56 475</b>	<b>49 298</b>	<b>59 977</b>	<b>63 456</b>	<b>67 136</b>

2016/17 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>17 092</b>	<b>9 479</b>	<b>10 655</b>	<b>11 188</b>	<b>11 688</b>	<b>10 877</b>	<b>11 882</b>	<b>14 011</b>	<b>14 824</b>
Compensation of employees	15 238	7 974	9 151	9 488	9 988	9 198	10 076	11 661	12 337
Salaries and wages	13 131	6 917	7 920	7 442	7 942	7 942	8 726	10 233	10 826
Social contributions	2 107	1 057	1 231	2 046	2 046	1 256	1 350	1 428	1 511
Goods and services	1 854	1 505	1 504	1 700	1 700	1 679	1 806	2 350	2 487
Administrative fees	88	--	27	13	95	73	101	108	114
Advertising	--	--	76	70	29	29	34	34	36
Assets less than the capitalisation threshold	12	22	5	48	21	21	22	23	25
Audit cost: External	--	--	--	--	--	--	--	--	--
Bursaries: Employees	--	--	--	--	--	--	--	--	--
Catering: Departmental activities	--	--	--	5	--	--	--	--	--
Communication (G&S)	--	--	--	--	--	--	--	--	1
Computer services	--	--	--	--	--	--	--	--	--
Consultants and professional services: Business and advisory services	--	--	--	--	--	--	--	--	--
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	--	--	--	--	--	--	--	--	--
Agency and support / outsourced services	--	--	--	--	--	--	--	--	--
Entertainment	--	--	--	5	--	--	--	--	--
Fleet services (including government motor transport)	--	--	--	--	--	--	--	--	--
Housing	--	--	--	--	--	--	--	--	--
Inventory: Clothing material and accessories	--	--	--	--	--	--	--	--	--
Inventory: Farming supplies	--	--	--	--	--	--	--	--	--
Inventory: Food and food supplies	2	--	--	-5	--	--	--	--	--
Inventory: Fuel, oil and gas	--	--	--	--	--	--	--	--	--
Inventory: Learner and teacher support material	--	--	--	--	--	--	--	--	--
Inventory: Materials and supplies	--	--	--	--	--	--	--	--	--
Inventory: Medical supplies	--	--	--	--	--	--	--	--	--
Inventory: Medicine	--	--	--	--	--	--	--	--	--
Meddas inventory interface	--	--	--	--	--	--	--	--	--
Inventory: Other supplies	--	--	--	--	--	--	--	--	--
Consumable supplies	--	3	7	--	14	14	14	15	16
Consumable: Stationery, printing and office supplies	41	42	22	25	38	38	40	43	45
Operating leases	53	50	45	54	60	60	64	107	113
Property payments	--	--	--	--	--	--	--	--	--
Transport provided: Departmental activity	--	--	--	--	--	--	--	--	--
Travel and subsistence	1 612	1 327	1 242	1 466	1 323	1 323	1 404	1 885	1 994
Training and development	--	--	--	--	--	--	--	--	--
Operating payments	--	61	80	--	120	121	127	135	143
Venues and facilities	46	--	--	19	--	--	--	--	--
Rental and hiring	--	--	--	--	--	--	--	--	--
Interest and rent on land	--	--	--	--	--	--	--	--	--
Interest	--	--	--	--	--	--	--	--	--
Rent on land	--	--	--	--	--	--	--	--	--
<b>Transfers and subsidies</b>	<b>61</b>	<b>8</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
Provinces and municipalities	--	--	--	--	--	--	--	--	--
Provinces	--	--	--	--	--	--	--	--	--
Provincial Revenue Funds	--	--	--	--	--	--	--	--	--
Provincial agencies and funds	--	--	--	--	--	--	--	--	--
Municipalities	--	--	--	--	--	--	--	--	--
Municipalities	--	--	--	--	--	--	--	--	--
Municipal agencies and funds	--	--	--	--	--	--	--	--	--
Departmental agencies and accounts	--	--	--	--	--	--	--	--	--
Social security funds	--	--	--	--	--	--	--	--	--
Provide list of entities receiving transfers	--	--	--	--	--	--	--	--	--
Higher education institutions	--	--	--	--	--	--	--	--	--
Foreign governments and international organisations	--	--	--	--	--	--	--	--	--
Public corporations and private enterprises	--	--	--	--	--	--	--	--	--
Public corporations	--	--	--	--	--	--	--	--	--
Subsidies on production	--	--	--	--	--	--	--	--	--
Other transfers	--	--	--	--	--	--	--	--	--
Private enterprises	--	--	--	--	--	--	--	--	--
Subsidies on production	--	--	--	--	--	--	--	--	--
Other transfers	--	--	--	--	--	--	--	--	--
Non-profit institutions	--	--	--	--	--	--	--	--	--
Households	61	8	--	--	--	--	--	--	--
Social benefits	--	--	--	--	--	--	--	--	--
Other transfers to households	61	8	--	--	--	--	--	--	--
<b>Payments for capital assets</b>	<b>22</b>	<b>--</b>	<b>36</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>48</b>	<b>51</b>	<b>54</b>
Buildings and other fixed structures	--	--	--	--	--	--	--	--	--
Buildings	--	--	--	--	--	--	--	--	--
Other fixed structures	--	--	--	--	--	--	--	--	--
Machinery and equipment	22	--	36	45	45	45	48	51	54
Transport equipment	--	--	--	--	--	--	--	--	--
Other machinery and equipment	22	--	36	45	45	45	48	51	54
Heritage Assets	--	--	--	--	--	--	--	--	--
Specialised military assets	--	--	--	--	--	--	--	--	--
Biological assets	--	--	--	--	--	--	--	--	--
Land and sub-soil assets	--	--	--	--	--	--	--	--	--
Software and other intangible assets	--	--	--	--	--	--	--	--	--
<b>Payments for financial assets</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Total economic classification</b>	<b>17 175</b>	<b>9 487</b>	<b>10 691</b>	<b>11 233</b>	<b>11 733</b>	<b>10 922</b>	<b>11 930</b>	<b>14 062</b>	<b>14 878</b>

## Department of Rural, Environment and Agricultural Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>59 209</b>	<b>75 095</b>	<b>69 838</b>	<b>84 002</b>	<b>73 241</b>	<b>74 083</b>	<b>93 628</b>	<b>100 921</b>	<b>104 396</b>
Compensation of employees	40 755	42 403	47 718	56 039	50 051	49 530	59 512	62 964	66 614
Salaries and wages	34 122	35 900	40 479	46 844	42 140	41 723	51 394	54 375	57 526
Social contributions	6 633	6 503	7 239	9 195	7 911	7 807	8 118	8 589	9 088
Goods and services	18 450	32 689	22 120	27 963	23 185	24 546	34 116	37 957	37 782
Administrative fees	121	42	580	280	220	49	339	360	380
Advertising	35	293	386	71	220	592	871	921	974
Assets less than the capitalisation threshold	-	549	112	1 173	325	63	592	627	663
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	260	465	435	425	638	84	90	95
Communication (G&S)	208	411	372	472	844	509	515	545	576
Computer services	2	2 004	3	-	-	-	4	4	4
Consultants and professional services: Business and advisory services	1 503	808	820	670	1 079	995	1 062	1 124	1 189
Consultants and professional services: Infrastructure and planning	-	32	-	2 300	-	-	-	-	-1
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	3 186	1 533	4 177	346	3 240	3 192	3 941	4 169	4 411
Agency and support / outsourced services	5 500	4 248	405	3 860	400	497	425	449	475
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	3 228	2 183	7 500	1 701	4 926	1 715	4 984	5 273
Housing	-	-	-	60	-	-	159	-	-
Inventory: Clothing material and accessories	-	591	506	-	750	1 222	881	932	986
Inventory: Farming supplies	-	2 246	1 559	840	2 834	2 393	2 653	2 806	2 969
Inventory: Food and food supplies	8	-	-	1 500	-	-	-	1	1
Inventory: Fuel, oil and gas	126	135	6	617	106	30	244	258	274
Inventory: Learner and teacher support material	31	-	218	65	-	-	-	1	1
Inventory: Materials and supplies	203	791	-	417	669	196	671	709	750
Inventory: Medical supplies	2	-	2	2	2	2	13	13	14
Inventory: Medicine	48	50	74	52	63	72	40	43	46
Inventory: Meds inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	50	-	-	-
Consumable supplies	-	1 634	1 030	650	1 011	1 203	1 475	1 559	1 650
Consumable: Stationery, printing and office supplies	315	662	639	1 510	808	534	502	532	563
Operating leases	270	456	479	160	350	355	446	472	500
Property payments	2 470	7 493	3 962	221	5 008	3 722	13 982	13 654	12 069
Transport provided: Departmental activity	70	-	-	-	-	-	-	-	-
Travel and subsistence	4 108	3 887	3 579	3 233	2 546	2 745	2 750	2 909	3 079
Training and development	180	826	-7	707	113	29	246	261	276
Operating payments	64	428	522	372	406	482	437	462	489
Venues and facilities	-	10	10	330	15	-	16	17	18
Rental and hiring	-	72	38	120	50	50	53	55	58
Interest and rent on land	4	3	-	-	5	7	-	-	-
Interest	4	3	-	-	-	-	-	-	-
Rent on land	-	-	-	-	5	7	-	-	-
<b>Transfers and subsidies</b>	<b>360</b>	<b>54</b>	<b>368</b>	<b>-</b>	<b>17 543</b>	<b>17 853</b>	<b>6 163</b>	<b>6 524</b>	<b>6 902</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	360	54	368	-	17 543	17 853	6 163	6 524	6 902
Social benefits	360	54	368	-	311	-	-	-	-
Other transfers to households	-	-	-	-	17 543	17 542	6 163	6 524	6 902
<b>Payments for capital assets</b>	<b>171</b>	<b>949</b>	<b>45</b>	<b>401</b>	<b>619</b>	<b>471</b>	<b>845</b>	<b>890</b>	<b>941</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	171	949	45	401	619	471	845	890	941
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	171	949	45	401	619	471	845	890	941
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>59 740</b>	<b>76 098</b>	<b>70 251</b>	<b>84 403</b>	<b>91 403</b>	<b>92 407</b>	<b>100 636</b>	<b>108 335</b>	<b>112 239</b>

2016/17 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>21 660</b>	<b>18 743</b>	<b>22 564</b>	<b>32 858</b>	<b>23 666</b>	<b>24 131</b>	<b>28 566</b>	<b>30 504</b>	<b>31 735</b>
Compensation of employees	13 019	13 664	14 080	18 942	17 239	15 722	18 308	19 370	20 494
Salaries and wages	11 355	11 855	12 312	14 833	13 118	14 065	16 862	17 840	18 875
Social contributions	1 664	1 809	1 768	4 109	4 121	1 657	1 446	1 530	1 619
Goods and services	8 641	5 079	8 494	13 916	6 427	8 409	10 258	11 134	11 241
Administrative fees	93	504	395	500	137	24	82	88	94
Advertising	-	379	315	250	55	224	117	124	131
Assets less than the capitalisation threshold	-	22	93	1 232	233	78	54	56	59
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6	476	408	500	483	587	491	521	551
Communication (G&S)	-	-	-	300	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	1 853	-	1 048	-	442	1 225	470	497	526
Consultants and professional services: Laboratory services	100	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	169	267	1 659	61	340	288	304	322
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	2	-	-	-	-1	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	19	-	-	-	2	-	-	-
Inventory: Farming supplies	-	-	338	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	1	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	44	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	85	408	300	27	21	67	71	75
Consumable: Stationery, printing and office supplies	515	107	139	-	428	178	310	328	347
Operating leases	145	50	75	1 000	88	88	40	43	45
Property payments	1 148	-	-	7	5	6	-	-	-
Transport provided: Departmental activity	-	-	-	847	-	-	-	-	-
Travel and subsistence	3 332	2 154	3 972	4 250	4 038	4 481	7 891	8 629	8 588
Training and development	2	7	37	1 646	99	84	48	51	54
Operating payments	-	189	193	-	161	203	16	17	18
Venues and facilities	1 447	823	719	300	50	50	384	406	431
Rental and hiring	-	95	32	1 123	120	818	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>19 844</b>	<b>15 805</b>	<b>15 770</b>	<b>16 428</b>	<b>24 500</b>	<b>24 602</b>	<b>25 988</b>	<b>27 498</b>	<b>29 093</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	19 844	15 805	15 770	16 428	24 500	24 602	25 988	27 498	29 093
Social benefits	56	63	78	-	-	102	-	-	-
Other transfers to households	19 788	15 742	15 692	16 428	24 500	24 500	25 988	27 498	29 093
<b>Payments for capital assets</b>	<b>1 137</b>	<b>131</b>	<b>48</b>	<b>200</b>	<b>1 320</b>	<b>1 320</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 137	131	48	200	1 320	1 320	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 137	131	48	200	1 320	1 320	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>42 641</b>	<b>34 679</b>	<b>38 382</b>	<b>49 486</b>	<b>49 486</b>	<b>50 053</b>	<b>54 554</b>	<b>58 002</b>	<b>60 828</b>

## Department of Rural, Environment and Agricultural Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>66 692</b>	<b>94 943</b>	<b>126 155</b>	<b>94 188</b>	<b>91 785</b>	<b>91 936</b>	<b>113 099</b>	<b>120 877</b>	<b>126 862</b>
Compensation of employees	52 918	76 036	105 222	72 897	70 897	68 392	77 416	81 905	86 655
Salaries and wages	45 622	68 344	96 183	56 749	59 451	58 957	67 656	71 580	75 731
Social contributions	7 296	7 692	9 039	16 148	11 446	9 435	9 760	10 325	10 924
Goods and services	15 774	18 907	20 927	21 291	20 879	23 536	35 683	38 972	40 207
Administrative fees	54	75	245	653	634	200	238	255	267
Advertising	446	92	37	139	110	110	53	55	60
Assets less than the capitalisation threshold	206	31	3	-	257	236	42	43	46
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	620	518	171	338	283	325	263	276	292
Communication (G&S)	938	479	571	568	132	585	656	696	736
Computer services	128	49	25	184	55	55	58	62	66
Consultants and professional services: Business and advisory services	296	999	2 609	2 902	2 781	2 781	5 276	7 146	4 503
Consultants and professional services: Infrastructure and planning	1 476	254	1 671	601	2 898	2 657	631	813	861
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	459	394	261	1 242	500	444	2 084	2 118	2 242
Contractors	454	306	99	465	348	348	334	354	375
Agency and support / outsourced services	687	98	15	303	165	165	175	186	198
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	463	-	-	-	-	1 498	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	1 404	1 096	-	-	-	425	449	475
Inventory: Farming supplies	-	-	15	-	15	-	16	17	18
Inventory: Food and food supplies	45	43	-	57	3	3	-	-	-
Inventory: Fuel, oil and gas	-	-	19	-	31	31	32	34	36
Inventory: Learner and teacher support material	-	-	-	35	-	-	-	-	-
Inventory: Materials and supplies	-	602	514	56	55	15	377	399	422
Inventory: Medical supplies	-	-	-	7	-	-	1	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	6	-	-	-	-	-	-	-
Consumable supplies	142	59	551	341	517	288	871	926	979
Consumable: Stationery, printing and office supplies	741	1 121	625	1 192	747	678	836	884	936
Operating leases	684	987	731	2 101	845	1 358	4 438	3 781	3 998
Property payments	828	1 707	1 412	956	2 263	2 797	1 774	1 877	1 986
Transport provided: Departmental activity	-	398	65	63	80	60	85	90	95
Travel and subsistence	7 047	8 139	8 538	7 671	7 381	8 256	16 212	17 658	20 713
Training and development	37	-	36	163	20	34	42	45	48
Operating payments	303	278	1 537	414	511	389	637	673	712
Venues and facilities	91	315	30	80	78	53	95	101	107
Rental and hiring	92	90	53	760	170	170	32	34	36
Interest and rent on land	-	-	6	-	9	8	-	-	-
Interest	-	-	4	-	-	-	-	-	-
Rent on land	-	-	2	-	9	8	-	-	-
<b>Transfers and subsidies</b>	<b>79 733</b>	<b>112 416</b>	<b>98 606</b>	<b>96 863</b>	<b>96 863</b>	<b>96 980</b>	<b>101 998</b>	<b>107 099</b>	<b>112 456</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	79 682	112 241	98 535	96 705	96 705	96 705	101 830	106 922	112 268
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	79 682	112 241	98 535	96 705	96 705	96 705	101 830	106 922	112 268
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	51	175	71	158	158	275	168	177	188
Social benefits	-	-	-	-	-	152	-	-	-
Other transfers to households	51	175	71	158	158	123	168	177	188
<b>Payments for capital assets</b>	<b>267</b>	<b>7 182</b>	<b>45 241</b>	<b>61 049</b>	<b>36 452</b>	<b>34 400</b>	<b>42 552</b>	<b>46 904</b>	<b>49 624</b>
Buildings and other fixed structures	-	7 113	45 241	59 049	34 452	32 329	40 000	43 204	45 710
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	7 113	45 241	59 049	34 452	32 329	40 000	43 204	45 710
Machinery and equipment	267	69	-	2 000	2 000	2 071	2 552	3 700	3 914
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	267	69	-	2 000	2 000	2 071	2 552	3 700	3 914
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>148 692</b>	<b>214 541</b>	<b>270 002</b>	<b>252 100</b>	<b>225 100</b>	<b>223 316</b>	<b>257 649</b>	<b>274 880</b>	<b>288 942</b>



**Table B.5(d): READ - Payments of infrastructure by category**

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & )	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF	
							Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc		Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
<b>1. New and replacement assets</b>																		
1	Taung Skull Work Heritage Site	Construction 76%-99%	24	Village	Greater Taung	Buildings and Other Fixed Structures	Completion of the fencing of the core area		01/04/2016	31/03/2017	Equitable Share	Environmental Services	Individual project	210 000	85 593	2 400	43 204	45 710
2	Taung Skull Work Heritage Site	Construction 51%-75%	24	Village	Greater Taung	Buildings and Other Fixed Structures	Revamping of ablution block – picnic site		01/04/2016	31/03/2017	Equitable Share	Environmental Services	Individual project			800		
3	Taung Skull Work Heritage Site	Construction 51%-75%	24	Village	Greater Taung	Buildings and Other Fixed Structures	Completion of ablution at Thomeng		01/04/2016	31/03/2017	Equitable Share	Environmental Services	Individual project			1 674		
4	Taung Skull Work Heritage Site	Construction 76%-99%	24	Village	Greater Taung	Buildings and Other Fixed Structures	Completion of road to Thomeng		01/04/2016	31/03/2017	Equitable Share	Environmental Services	Individual project			5 800		
5	Taung Skull Work Heritage Site	Construction 1%-26%	24	Village	Greater Taung	Buildings and Other Fixed Structures	The miners compound (restoration)		01/04/2016	31/03/2017	Equitable Share	Environmental Services	Individual project			7 800		
6	Taung Skull Work Heritage Site	Construction 1%-26%	24	Village	Greater Taung	Buildings and Other Fixed Structures	Completion of the restoration of the mine manager's offices		01/04/2016	31/03/2017	Equitable Share	Environmental Services	Individual project			1 785		
7	Taung Skull Work Heritage Site	Construction 1%-26%	24	Village	Greater Taung	Buildings and Other Fixed Structures	The Power House (restoration)Building 2		01/04/2016	31/03/2017	Equitable Share	Environmental Services	Individual project			1 183		
8	Taung Skull Work Heritage Site	Construction 1%-26%	24	Village	Greater Taung	Buildings and Other Fixed Structures	Access road- Steel ramp		01/04/2016	31/03/2017	Equitable Share	Environmental Services	Individual project			9 360		
9	Taung Skull Work Heritage Site	Construction 1%-26%	24	Village	Greater Taung	Buildings and Other Fixed Structures	Protection of sensitive and dangerous Sites		01/04/2016	31/03/2017	Equitable Share	Environmental Services	Individual project			1 256		
10	Taung Skull Work Heritage Site	Construction 1%-26%	24	Village	Greater Taung	Buildings and Other Fixed Structures	Trails and signage		01/04/2016	31/03/2017	Equitable Share	Environmental Services	Individual project			3 500		
10	Taung Skull Work Heritage Site	Construction 1%-26%	24	Village	Greater Taung	Buildings and Other Fixed Structures	Water tower		01/04/2016	31/03/2017	Equitable Share	Environmental Services	Individual project			1 300		
11	Taung Skull Work Heritage Site	Tender	24	Village	Greater Taung	Buildings and Other Fixed Structures	Memorial Site		01/04/2016	31/03/2017	Equitable Share	Environmental Services	Individual project			942		
19	Taung Skull Work Heritage Site	Design	24	Village	Greater Taung	Buildings and Other Fixed Structures	Interpretation Centre / Museum		01/04/2016	31/03/2017	Equitable Share	Environmental Services	Individual project			2 200		
12	Taung Skull Work Heritage Site	Design	24	Village	Greater Taung	Buildings and Other Fixed Structures	Fencing of the Powerhouse complex		01/04/2016	31/03/2018	Equitable Share	Environmental Services	Individual project					
13	Taung Skull Work Heritage Site	Design	24	Village	Greater Taung	Buildings and Other Fixed Structures	Pedestrian walkway & exhibition		01/04/2016	31/03/2018	Equitable Share	Environmental Services	Individual project					
14	Taung Skull Work Heritage Site	Design	24	Village	Greater Taung	Buildings and Other Fixed Structures	Water reticulation		01/04/2016	31/03/2018	Equitable Share	Environmental Services	Individual project					
15	Taung Skull Work Heritage Site	Design	24	Village	Greater Taung	Buildings and Other Fixed Structures	Renewable Energy electrification		01/04/2016	31/03/2018	Equitable Share	Environmental Services	Individual project					
16	Taung Skull Work Heritage Site	Design	24	Village	Greater Taung	Buildings and Other Fixed Structures	Stone Miners cottage		01/04/2016	31/03/2018	Equitable Share	Environmental Services	Individual project					
17	Taung Skull Work Heritage Site	Design	24	Village	Greater Taung	Buildings and Other Fixed Structures	Auditorium complex		01/04/2016	31/03/2018	Equitable Share	Environmental Services	Individual project					
18	Taung Skull Work Heritage Site	Design	24	Village	Greater Taung	Buildings and Other Fixed Structures	Parking		01/04/2016	31/03/2018	Equitable Share	Environmental Services	Individual project					
20	Taung Skull Work Heritage Site	Design	24	Village	Greater Taung	Buildings and Other Fixed Structures	Restoration of the Buxton village		01/04/2016	31/03/2018	Equitable Share	Environmental Services	Individual project					
21	Taung Skull Work Heritage Site	Design	24	Village	Greater Taung	Buildings and Other Fixed Structures	Thomeng Braai area and Boom Gate		01/04/2016	31/03/2018	Equitable Share	Environmental Services	Individual project					
22	Taung Skull Work Heritage Site	Design	24	Village	Greater Taung	Buildings and Other Fixed Structures	Protection of the Thomeng area		01/04/2016	31/03/2018	Equitable Share	Environmental Services	Individual project					
23	Taung Skull Work Heritage Site	Design	24	Village	Greater Taung	Buildings and Other Fixed Structures	Education centre and office block		01/04/2016	31/03/2018	Equitable Share	Environmental Services	Individual project					
24	Taung Skull Work Heritage Site	Design	24	Village	Greater Taung	Buildings and Other Fixed Structures	Main entrance and security centre		01/04/2016	31/03/2018	Equitable Share	Environmental Services	Individual project					

Department of Rural, Environment and Agricultural Development

Table B.5(d): READ - Payments of infrastructure by category																		
Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & )	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF	
							Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc		Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
<b>1. New and replacement assets</b>																		
25	Silos (springbokpan, Vryhof	Continuous		Provincial	Provincial	Buildings and Other Fixed Structures	Rehabilitation of silos		01/04/2016	31/03/2018	Equitable Share	Rural Development	Individual project	55 000	16 562	16 000	19 000	20 000
26	Kgora Farmer Training Centre	Construction 51%-75%		Village	Ngaka Modiri Molema		Capacity Building and infrastructural Development		01/04/2016	31/03/2018	Equitable Share	Agricultural Support Services	Individual project	18 536	6 490	8 850	4 657	5 029
27	Settlement Support	Continuous	Provincial	Provincial	Provincial	Buildings and Other Fixed Structures			01/04/2016	31/03/2018	Equitable Share	Sustainable Resource Management	Individual project	8 500	5 317	8 951	9 399	9 500
28	Rural Development	Continuous	Provincial	Provincial	Provincial	Goods & Services, Households			01/04/2016	31/03/2017	Equitable Share	Rural Development		25 000	22 988	28 000	29 400	29 719
<b>Total: Equitable Share</b>													<b>317 036</b>	<b>136 950</b>	<b>101 801</b>	<b>105 660</b>	<b>109 958</b>	
29	Dryhoek	Construction 51%-75%	12	Village	Kagisano - Moloop	Buildings and Other Fixed Structures	Establishment of water sources and water reticulation to be able to practice veld management in a Egham farm in Dryhoek(4332ha)		01/04/2016	31/03/2017	Land Care	Sustainable Resource Management	Individual project	17 272	2 535	605	8 099	8 568
30	Pachsdraai LandCare Bush Control	Tender	17	Village	Ramotshere Molloa	Buildings and Other Fixed Structures	To control bush encroachment in an area of 1000ha using 40 casual workers		01/04/2016	31/03/2017	Land Care	Sustainable Resource Management	Individual project			2 579		
31	Bollantlokwé Bush Thinning	Tender	6	Village	Moretele	Buildings and Other Fixed Structures	To improve veld carrying capacity through better veld management practices, awareness creation about natural resource utilization, create jobs and skills transfer.(Bush Thinning)2000ha		01/04/2016	31/03/2017	Land Care	Sustainable Resource Management	Individual project			1 918		
32	Slagboom Bush Control	Tender	6	Village	Moretele	Buildings and Other Fixed Structures	To improve veld carrying capacity through better veld management practices, awareness creation about natural resource utilization, create jobs and skills transfer.(Bush Thinning)1555ha		01/04/2016	31/03/2017	Land Care	Sustainable Resource Management	Individual project			1 515		
33	One And Ten Bush Thinning	Tender	6	Village	Moretele	Buildings and Other Fixed Structures	To improve veld carrying capacity through better veld management practices, awareness creation about natural resource utilization, create jobs and skills transfer.(Bush Thinning)707ha		01/04/2016	31/03/2017	Land Care	Sustainable Resource Management	Individual project			1 004		
<b>Total: Land Care</b>													<b>17 272</b>	<b>2 535</b>	<b>7 621</b>	<b>8 099</b>	<b>8 568</b>	
34	Taung Agricultural College	Construction 51%-75%	Village	Village	Greater Taung	Upgrades and additions	Recapitalisation of Colleges		01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual Projects	388 326	29 097	7 386	183 867	197 073
35	Potchetstroom College of Agriculture	Construction 51%-75%	Town	Town		Upgrades and additions	Recapitalisation of Colleges		01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual Projects			6 000		
36	Livestock Production	Tender	Provincial	Provincial	Provincial	Upgrades and additions	Cattle/ goats / sheep, layers and broilers, equipment, structures, breeding stock		01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual Projects			67 195		
37	Horticulture Production	Tender	Provincial	Provincial	Provincial	Upgrades and additions	109ha vegetable gardens, production inputs, equipment, boreholes, net tunnel structures and irrigation layout		01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual Projects			21 835		
38	Grain Production	Tender	Provincial	Provincial	Provincial	Upgrades and additions	160ha Maize Production; upgrade irrigation system and installation 5km Fencing		01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual Projects			8 000		

2016/17 Estimates of Provincial Revenue and Expenditure

Table B.5(d): READ - Payments of infrastructure by category																		
Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & )	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF	
							Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc		Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
<b>1. New and replacement assets</b>																		
39	Food Security Projects	Non-infrastructure	Provincial	Provincial	Provincial	Upgrades and additions	Number:Farmers linked to markets		01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual Projects			5 070		
40	Marketing and busnes development	Non-infrastructure	Provincial	Provincial	Provincial	Upgrades and additions	Number:Farmers linked to markets		01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual Projects			4 000		
41	Information and Knowledge Management	Non-infrastructure	Provincial	Provincial	Provincial	Upgrades and additions	Information and knowledge management		01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual Projects			10 088		
42	Targeted Training and Capacity Building	Non-infrastructure	Provincial	Provincial	Provincial	Upgrades and additions	Number:Training abd capacity Building offered		01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual Projects			6 934		
43	Technical Adv isory Service (ERP)	Non-infrastructure	Provincial	Provincial	Provincial	Upgrades and additions	Visibility and Accountability ,Improved image and professionalism,Re-skilling and Re-Orientation ,Recruitment		01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual Projects			26 702		
44	Project and Programme Planning	Non-infrastructure	Provincial	Provincial	Provincial	Upgrades and additions	Crop and livestock water ,reports		01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual Projects			8 048		
<b>Total: CASP</b>													<b>388 326</b>	<b>29 097</b>	<b>171 258</b>	<b>183 867</b>	<b>197 073</b>	
46	Beef	Non-infrastructure	Provincial	Provincial	Provincial	Beef	Purchasing of breeding stock and inputs.		01/04/2016	31/03/2017	Ilima- Letsema	Farmer Support and Development	Individual Projects	137 071		7 050	63 178	66 843
46	Vegetables	Non-infrastructure	Provincial	Provincial	Provincial	Vegetables	Purchasing of production inputs and machinery.		01/04/2016	31/03/2017	Ilima- Letsema	Farmer Support and Development	Individual Projects			6 639		
47	Grain	Non-infrastructure	Provincial	Provincial	Provincial	Grain	Purchasing of production inputs and machinery.		01/04/2016	31/03/2017	Ilima- Letsema	Farmer Support and Development	Individual Projects			44 359		
48	Fodder	Non-infrastructure	Provincial	Provincial	Provincial	Fodder	Purchasing of production inputs and machinery		01/04/2016	31/03/2017	Ilima- Letsema	Farmer Support and Development	Individual Projects			1 400		
<b>Total: ILIMA</b>													<b>137 071</b>		<b>59 448</b>	<b>63 178</b>	<b>66 843</b>	
49	Expanded Public Works Programme Intergrated Grant For Provinces						EPWP Incentive Grant		01/04/2016	31/03/2017	EPWP Integrated Grant			12 281		12 281		
<b>Total: EPWP</b>													<b>12 281</b>		<b>12 281</b>			
<b>Total New and Replacement</b>													<b>871 986</b>	<b>168 582</b>	<b>352 409</b>	<b>360 804</b>	<b>382 442</b>	

