

Vote 3

Agriculture and Rural Development

R thousand	2018/19			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Operational budget	2 322 130	2 389 118		66 988
MEC remuneration ¹	1 978	1 978		
Total amount to be appropriated	2 324 108	2 391 096		66 988
<i>of which:</i>				
Current payments	1 938 325	1 946 481		8 156
Transfers and subsidies	208 699	212 300		3 601
Payments for capital assets	177 084	232 315		55 231
Payments for financial assets	-	-		
Responsible MEC	MEC for Agriculture and Rural Development			
Administering department	Agriculture and Rural Development			
Accounting Officer	Head: Agriculture and Rural Development			

1. Vision and mission

Vision

The vision of the Department of Agriculture and Rural Development (DARD) is: *An inclusive, sustainable and radically transformed agricultural sector that builds thriving communities in balance with nature.*

Mission statement

The department's mission is: *To advance sound agricultural practices that stimulate comprehensive economic growth, food security and advancement of rural communities.*

2. Strategic objectives

Strategic policy direction: The department has reviewed its strategy and the realigned strategic direction will be biased towards food security at subsistence and household level, thereby addressing poverty, inequality and unemployment.

The department has set the following goals and strategic objectives in order to achieve this:

- **Corporate governance and integrated service delivery:** Provision of sound and transparent corporate and financial management systems.
- **Develop and promote the agricultural potential in KwaZulu-Natal:** Promotion of optimal agricultural production for improved economic development and job creation.
- **Sustainable natural environmental management:** Promotion of natural resource conservation for improved agricultural production.
- **Promote sustainable rural livelihoods:** Improve access to services in rural areas through co-ordination.

3. Summary of adjusted estimates for the 2018/19 financial year

The main appropriation of the department was R2.324 billion in 2018/19. During the year, the department received an additional allocation totalling R66.988 million, increasing the budget to R2.391 billion. The

¹At the time of going to print, the proclamation determining the 2018 salary adjustment relating to public office bearers had not been signed, hence this amount remains unchanged from the 2018/19 EPRE.

main reasons for this increase, as well as other adjustments, are summarised below, and explained in detail in Section 4.

- *Roll-overs:* An amount of R57.138 million was rolled over from 2017/18 and was allocated under Programme 1: Administration and Programme 2: Agriculture, as explained below:
 - R15.291 million was rolled over in respect of the Comprehensive Agricultural Support Programme (CASP) grant. These funds relate to computers for extension officers (R5.731 million), the Ndumo A irrigation scheme (R4.670 million), agricultural infrastructure such as construction of broiler houses, store rooms, fencing, etc. (R2.630 million), animal feed and medicine (R1.040 million), mentorship, training and mechanisation services (R427 000), as well as a transfer payment to Mpofana Land Reform Cluster (R793 000). These funds were allocated to Programme 2 against various economic categories.
 - R22.816 million was rolled over in respect of the Ilima/Letsema Projects grant. These funds relate to the installation of sub-surface drainage at Block 6 in the Makhathini area (R12.963 million), as well as various mechanisation projects, such as ploughing and planting (R9.853 million). These funds were allocated to Programme 2 against various economic categories.
 - R19.031 million was rolled over relating to the department's equitable share funding in respect of capital projects implemented by the Department of Public Works (DOPW). This relates to office accommodation upgrades, as well as the repair of official houses at the department's research farms (at Dundee and Bartlow). These funds were allocated to Programme 1 (R14.575 million) and Programme 2 (R4.456 million) against *Buildings and other fixed structures*.
- *Virement between programmes:* Savings of R17.721 million were identified under Programme 2 against *Compensation of employees* due to vacant posts such as Directors: District Agricultural Services, Director: Veterinary Services, Director: Training Institutes, Animal Health Technicians, Lecturers, Engineers, as well as officials at various levels exiting the department during the year. These savings were moved to Programme 1 and Programme 3: Rural Development, as follows:
 - R15.580 million was moved to Programme 1 against *Goods and services* to fund the investigations undertaken by the Special Investigating Unit (SIU) which were not budgeted for, to cater for increases in utility tariffs such as water at the Cedara Head Office, as well as to fund the study on the Status of Agriculture in the Province. This study is expected to start in the fourth quarter of 2018/19. The aim of the study is to establish baseline data of farmers, crops, livestock, etc. in agriculture in the province. This is an initiative of the department but it also addresses a Cabinet *Lekgotla* resolution in this regard.
 - R2.141 million was moved to Programme 3 against *Compensation of employees* for existing posts following the matching and placing of staff exercise. This is in cases where the employees have been moved against posts within the Rural Development branch that were not previously filled and there was therefore no budget for them under Programme 3.

In addition to the above virements, the department undertook virements across sub-programmes, sub-sub-programmes and economic categories within programmes, as explained in detail in Section 4.

These virements are permissible in terms of the PFMA and Treasury Regulations.

- *Shifts:* An amount of R1.200 million was identified against *Goods and services* under Programme 3 relating to the communication strategy for the Unemployed Agriculture Graduates Youth Programme (UAGYP) and was moved to the same category against the sub-programme: Communication Services under Programme 1, as the communication strategy for the UAGYP will be managed by Communication Services. The purpose of the funds remains unchanged.

In addition to the above shift, the department undertook shifts across economic categories and sub-programmes within programmes, and these are explained in Section 4.

- *Other adjustments:* An amount of R9.850 million was allocated to the department relating to drought relief in respect of the Land Care Programme grant (Land Care grant). This funding was allocated to the province from the National Disaster Relief Fund. These funds were allocated under Programme 2

against *Goods and services* (R9.350 million), as well as *Machinery and equipment* (R500 000) for the purchase of equipment to be used in conservation agriculture, such as no-till planters. These funds will be utilised on land care projects, such as the management of grazing land, alien species control, fencing, etc., to assist farmers in protecting farms against the impact of potential drought in the future. This is a proactive response taking into account the recent drought in the province.

Tables 3.1 and 3.2 reflect a summary of the 2018/19 adjusted appropriation of the department, summarised according to programme and economic classification.

Note that further details of adjustments at economic classification level are provided in *Annexure – Vote 3: Agriculture and Rural Development*.

Table 3.1 : Summary by programmes

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	532 805	14 575	-	15 580	1 200	-	31 355	564 160
2. Agriculture	1 759 864	42 563	-	(17 721)	-	9 850	34 692	1 794 556
3. Rural Development	31 439	-	-	2 141	(1 200)	-	941	32 380
Total	2 324 108	57 138	-	-	-	9 850	66 988	2 391 096
Amount to be voted								66 988

Table 3.2 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	1 938 325	11 649	-	(18 080)	5 237	9 350	8 156	1 946 481
Compensation of employees	1 106 994	-	-	(32 657)	-	-	(32 657)	1 074 337
Goods and services	831 241	11 649	-	14 577	5 237	9 350	40 813	872 054
Interest and rent on land	90	-	-	-	-	-	-	90
Transfers and subsidies to:	208 699	793	-	8 045	(5 237)	-	3 601	212 300
Provinces and municipalities	2 092	-	-	(9)	-	-	(9)	2 083
Departmental agencies and accounts	122 838	-	-	2	-	-	2	122 840
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	74 230	793	-	-	(5 437)	-	(4 644)	69 586
Non-profit institutions	-	-	-	-	-	-	-	-
Households	9 539	-	-	8 052	200	-	8 252	17 791
Payments for capital assets	177 084	44 696	-	10 035	-	500	55 231	232 315
Buildings and other fixed structures	130 547	38 965	-	-	-	-	38 965	169 512
Machinery and equipment	45 987	5 731	-	10 035	-	500	16 266	62 253
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	550	-	-	-	-	-	-	550
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	2 324 108	57 138	-	-	-	9 850	66 988	2 391 096
Amount to be voted								66 988

4. Changes to programme purposes and service delivery measures

The department has not changed the purpose of any of its programmes. It is noted that there are a few minor changes to service delivery measures, including a new performance indicator introduced, as well as some indicators that are no longer applicable. These changes were made to align the targets originally published in the 2018/19 EPRE with the department's APP, which was published after the 2018/19 EPRE.

4.1 Programme 1: Administration

The primary role of Programme 1 is to support the line function components of the department in achieving their goals.

Tables 3.3 and 3.4 summarise the 2018/19 adjusted appropriation of Programme 1, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall increase of R31.355 million, are given in the paragraphs following the tables.

Table 3.3 : Programme 1: Administration

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Office of the MEC	15 535			430			430	15 965
2. Senior Management	45 917			2 008			2 008	47 925
3. Corporate Services	275 268			11 625			11 625	286 893
4. Financial Management	162 138	14 575		727			15 302	177 440
5. Communication Services	33 947			790	1 200		1 990	35 937
Total	532 805	14 575	-	15 580	1 200	-	31 355	564 160
Amount to be voted								31 355

Table 3.4 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	476 750	-	-	12 266	1 200	-	13 466	490 216
Compensation of employees	223 302			(5 379)			(5 379)	217 923
Goods and services	253 448			17 645	1 200		18 845	272 293
Interest and rent on land							-	-
Transfers and subsidies to:	8 713	-	-	1 600	-	-	1 600	10 313
Provinces and municipalities	1 180						-	1 180
Departmental agencies and accounts	2 823						-	2 823
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households	4 710			1 600			1 600	6 310
Payments for capital assets	47 342	14 575	-	1 714	-	-	16 289	63 631
Buildings and other fixed structures	27 789	14 575					14 575	42 364
Machinery and equipment	19 553			1 714			1 714	21 267
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	532 805	14 575	-	15 580	1 200	-	31 355	564 160
Amount to be voted								31 355

Roll-overs – Programme 1: Administration: R14.575 million

Of the equitable share roll-over of R19.031 million, an amount of R14.575 million was allocated to *Buildings and other fixed structures* against the sub-programme: Financial Management in Programme 1. These funds relate to the rehabilitation and upgrading of office accommodation at the Cedara Head Office, which was not completed in 2017/18 and is being undertaken by DOPW.

Virement – Programme 1: Administration: R15.580 million

The department undertook virements from Programme 2 to Programme 1, as well as within Programme 1, resulting in a net increase of R15.580 million in respect of this programme as follows:

- Savings of R15.580 million were identified under Programme 2 against *Compensation of employees* due to vacant posts such as Engineers, Directors: District Agricultural Services, Director: Veterinary Services, Lecturers, etc., as well as officials at various levels exiting the department during the year, as detailed under Programme 2 below. These savings were moved to Programme 1 in the Senior Management (R2.008 million) and Corporate Services (R13.572 million) sub-programmes against *Goods and services* to fund the investigations undertaken by the SIU which were not budgeted for, to cater for increases in utility tariffs, such as water, at the Cedara Head Office, as well as to fund the study on the Status of Agriculture in the Province, as mentioned.

The following virements were undertaken within Programme 1, between sub-programmes and economic classification:

- o Savings of R5.379 million were identified within the programme against *Compensation of employees* across all sub-programmes due to delays in the filling of vacant posts such as the posts of the Head of Department, Deputy Director-General: Corporate Services, Chief Directors:

Human Resources and Business Support Services, as well as lower level posts within Monitoring and Evaluation. These savings were moved as follows:

- R2.065 million was moved to *Goods and services* to fund increases in utility tariffs, such as water, at the Cedara Head Office, as well as spending pressure on the Information and Communications Technology (ICT) budget, as this was inadequately budgeted for.
- R1.600 million was moved to *Transfers and subsidies to: Households* to cater for staff exit costs which were higher than budgeted for.
- R1.714 million was moved to *Machinery and equipment* to provide for IT equipment, such as a new server, to address the high downtime experienced by staff in the districts.

The above virements account for the movements across sub-programmes, and are permissible in terms of the PFMA and Treasury Regulations.

Shifts – Programme 1: Administration: R1.200 million

An amount of R1.200 million was shifted from *Goods and services* under Programme 3 relating to the communication strategy for the UAGYP and was moved to the same category against the sub-programme: Communication Services in Programme 1, as the communication strategy for the UAGYP will be managed by Communication Services. The purpose of the funds remains unchanged.

4.2 Programme 2: Agriculture

Programme 2 has two main core functions, namely Agriculture and Veterinary Services. Agriculture encompasses crop production, livestock farming, land use and land reform (a national priority run by DARD at provincial level). Veterinary services entails animal disease control, prevention of zoonotic diseases, and ensuring safety of food products of animal origin.

The information for the programme is given at sub-programme and sub-sub-programme level because of the level of detail required by the sector.

Tables 3.5 and 3.6 summarise the 2018/19 adjusted appropriation of Programme 2 according to sub-programme, sub-sub programme and economic classification.

Details of the main adjustments, which resulted in an overall increase of R34.692 million, are provided in the paragraphs following the tables.

Table 3.5 : Programme 2: Agriculture

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Sustainable Resource Management	85 176	-	-	(5 531)	-	9 850	4 319	89 495
Engineering Services	26 098			(7 564)			(7 564)	18 534
Land Care	43 250			4 118		9 850	13 968	57 218
Land Use Management	11 214			(1 540)			(1 540)	9 674
Disaster Risk Management	4 614			(545)			(545)	4 069
2. Farmer Support and Development	1 146 349	38 107	-	3 397	-	-	41 504	1 187 853
Farmer-Settlement and Development	313 275	32 051		3 397			35 448	348 723
Extension and Advisory Services	630 215	6 056					6 056	636 271
Food Security	202 859						-	202 859
3. Veterinary Services	198 694	-	-	(5 563)	-	-	(5 563)	193 131
Animal Health	159 655			(5 563)			(5 563)	154 092
Veterinary Public Health	8 409						-	8 409
Veterinary Laboratory Services	30 630						-	30 630
4. Research and Technology Development Services	212 362	4 456	-	(7 089)	-	-	(2 633)	209 729
Research	135 104			(7 089)			(7 089)	128 015
Infrastructure Support Services	77 258	4 456					4 456	81 714
5. Agricultural Economic Services	10 746	-	-	(1 465)	-	-	(1 465)	9 281
Agri-Business Support and Development	10 746			(1 465)			(1 465)	9 281
6. Structured Agricultural Education and Training	106 537	-	-	(1 470)	-	-	(1 470)	105 067
Higher Education and Training	85 534			(1 470)			(1 470)	84 064
Further Education and Training (FET)	21 003						-	21 003
Total	1 759 864	42 563	-	(17 721)	-	9 850	34 692	1 794 556
Amount to be voted								34 692

Table 3.6 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	unavoidable	Virement	Shifts	Other adjustments		
Current payments	1 432 677	11 649	-	(32 439)	2 913	9 350	(8 527)	1 424 150
Compensation of employees	873 193			(29 371)			(29 371)	843 822
Goods and services	559 394	11 649		(3 068)	2 913	9 350	20 844	580 238
Interest and rent on land	90						-	90
Transfers and subsidies to:	197 662	793	-	6 397	(2 913)	-	4 277	201 939
Provinces and municipalities	912			(9)			(9)	903
Departmental agencies and accounts	120 015			2			2	120 017
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises	71 906	793			(3 113)		(2 320)	69 586
Non-profit institutions							-	-
Households	4 829			6 404	200		6 604	11 433
Payments for capital assets	129 525	30 121	-	8 321	-	500	38 942	168 467
Buildings and other fixed structures	102 758	24 390					24 390	127 148
Machinery and equipment	26 217	5 731		8 321		500	14 552	40 769
Heritage assets							-	-
Specialised military assets							-	-
Biological assets	550						-	550
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	1 759 864	42 563	-	(17 721)	-	9 850	34 692	1 794 556
Amount to be voted								34 692

Roll-overs – Programme 2: Agriculture: R42.563 million

An amount of R42.563 million was rolled over from 2017/18, as explained below:

- Of the equitable share roll-over of R19.031 million, an amount of R4.456 million was allocated to *Buildings and other fixed structures* in the Infrastructure Support Services sub-sub-programme for the repair of official houses at the department's research farms (at Dundee and Bartlow).
- R15.291 million was rolled over in respect of the CASP grant. These funds relate to computers for extension officers, the Ndumo A irrigation scheme, agricultural infrastructure such as the construction of broiler houses, store rooms and fencing, animal feed and medicine, mentorship, training and mechanisation services, as well as a transfer payment to Mpofana Land Reform Cluster. These funds were allocated under the Farmer Support and Development sub-programme against *Goods and services* (R1.949 million), *Transfers and subsidies to: Public corporations and private enterprises* (R793 000), *Buildings and other fixed structures* (R6.818 million) and *Machinery and equipment* (R5.731 million).
- R22.816 million was allocated in respect of Ilima/Letsema Projects grant. These funds relate to the installation of sub-surface drainage at Block 6 in the Makhathini area, as well as various mechanisation projects, such as ploughing and planting. These funds were allocated under the Farmer Support and Development sub-programme against *Goods and services* (R9.700 million) and *Buildings and other fixed structures* (R13.116 million).

Virement – Programme 2: Agriculture: (R17.721 million)

Savings of R17.721 million were identified under Programme 2 against *Compensation of employees* due to vacant posts such as Directors: District Agricultural Services, Director: Veterinary Services, Director: Training Institutes, Animal Health Technicians, Lecturers, Engineers, as well as officials at various levels exiting the department during the year. These savings were moved to Programmes 1 and 3, as follows:

- R15.580 million was moved to Programme 1 against *Goods and services* to fund the investigations undertaken by the SIU which were not budgeted for, to cater for increases in utility tariffs such as water at the Cedara Head Office, as well as to fund the study on the Status of Agriculture in the Province. This study is expected to start in the fourth quarter of 2018/19. The aim of the study is to establish baseline data of farmers, crops, livestock, etc. in agriculture in KZN. This is an initiative of the department, but it also addresses a Cabinet *Lekgotla* resolution in this regard, as mentioned.

- R2.141 million was moved to Programme 3 against *Compensation of employees* for existing posts following the matching and placing of staff exercise. This is in cases where the employees have been moved against posts within the Rural Development branch that were not previously filled and there was therefore no budget for them under Programme 3.

In addition, the following virements were undertaken within Programme 2:

- Savings of R14.727 million were identified as follows:
 - A further amount of R11.650 million was identified against *Compensation of employees* as a result of critical vacant posts such as Engineers, Directors: District Agricultural Services, Director: Veterinary Services, Lecturers, etc., as mentioned.
 - Savings of R3.068 million were identified against *Goods and services* due to funds being reprioritised from non-core service delivery items, such as minor assets to fund areas of core service delivery.
 - Savings of R9 000 were identified against *Transfers and subsidies to: Provinces and municipalities* in respect of municipal rates for Owen Sithole College of Agriculture (OSCA) College due to an over-provision for this category. This reduction in a transfer payment does not require Legislature approval as the funds in respect of municipal rates for OSCA College are not gazetted, and payments are invoice based.

The total savings of R14.727 million were moved within the programme as follows:

- R2 000 was moved to *Transfers and subsidies to: Departmental agencies and accounts* for radio and TV licences which were inadequately budgeted for.
- R6.404 million was moved to *Transfers and subsidies to: Households* to fund higher than anticipated staff exit costs.
- R8.321 million was moved to *Machinery and equipment* in respect of irrigation and fencing material that was inadequately budgeted for.

The above virements account for the movements across sub-programmes. These virements are permissible in terms of the PFMA and Treasury Regulations.

Shifts – Programme 2: Agriculture

An amount of R3.113 million was shifted from *Transfers and subsidies to: Public corporations and private enterprises* relating to the KZN Goat Agri-business Project. These funds were shifted within sub-programmes and hence this movement is not visible in Table 3.5. These funds were shifted to the following categories within Programme 2:

- R2.913 million was shifted to *Goods and services* following the A-G finding relating to transfer payments to beneficiaries. This matter relates to National Treasury Circular no. 21 on the classification of transfer payments. The department wrote to Provincial Treasury (SCM and Financial Reporting units) and was advised that the budget for this project should be shifted to *Goods and services* to correctly classify this item as these funds relate to projects being undertaken on behalf of the department. The purpose of the funds remains unchanged.
- Similarly, R200 000 was shifted to *Transfers and subsidies to: Households* for external bursaries that were catered for in the transfer relating to the KZN Goat Agri-business Project. This shift follows the A-G finding relating to transfer payments to beneficiaries. This matter relates to National Treasury Circular no. 21 on the classification of transfer payments, as mentioned. The purpose of the funds remains unchanged.

Other adjustments – Programme 2: Agriculture: R9.850 million

An amount of R9.850 million was allocated to the department relating to drought relief in respect of the Land Care grant. This funding was allocated to the province from the National Disaster Relief Fund. These

funds were allocated under Programme 2 in the Land Care sub-programme against *Goods and services* (R9.350 million), as well as *Machinery and equipment* (R500 000) for the purchase of equipment to be used in conservation agriculture, such as no-till planters. These funds will be utilised on land care projects, such as the management of grazing land, invasive species control, fencing, etc., to assist farmers in protecting farms against the impact of potential drought in the future. This is a proactive response taking into account the recent drought in the province.

Service delivery measures – Programme 2: Agriculture

Table 3.7 shows the service delivery measures relating to Programme 2, including both customised measures prescribed for the Agriculture sector, as well as several measures which are not prescribed by the sector. One new measure was introduced in the APP after the *EPRE* was published, and this is indicated as “New” in the Original target column and the target is shown in the Revised target column. The department revised two of its target and these are included under the Revised target column.

Table 3.7 : Service delivery measures – Programme 2: Agriculture

Outputs	Performance indicators	Performance targets		
		2018/19 Original target	2018/19 Mid-year actual	2018/19 Revised target
1. Sustainable Resource Management				
1.1 Engineering services	• No. of agricultural infrastructure established	85	14	
	• No. of agricultural infrastructure rehabilitated	84	22	
	• No. of km fenced	300	126	
1.2 Land use Management	• No. of agro-ecosystem management plans developed	10	2	
	• No. of ha protected to improve agricultural production	6 500	2 628	
	• No. of farm management plans developed	10	9	
1.3 Disaster risk management	• No. of disaster relief schemes managed	1	-	
	• No. of disaster risk reduction programmes managed	1	-	
1.4 Land care	• No. of green jobs created	1 000	1 000	
	• No. of ha of agricultural land rehabilitated	8 800	4 482	
2. Farmer Support and Development				
2.1 Farmer-settlement and development	• No. of smallholder producers supported	3 200	2 669	
	• No. of commercial farmers supported	90	25	
	• Annual progress on Black Commercialisation Programme development	New	-	2
2.2 Extension and advisory services	• No. of smallholder producers supported with agricultural advice	22 500	15 081	
	• No. of ha under irrigation used by smallholder farmers	1 429	567	
	• No. of jobs created	710	845	
2.3 Food security	• No. of ha planted for food production	11 310	1 245	
	• No. of households supported with agricultural food production initiatives	36 990	12 002	21 096
3. Veterinary Services				
3.1 Animal health	• No. of visits to epidemiological units visited for veterinary interventions	40 000	8 126	
3.2 Veterinary export control	• No. of export control certificates issued	1 848	1 792	
3.3 Veterinary public Health	• Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation	100%	100%	
3.4 Veterinary laboratory services	• No. of laboratory tests performed according to prescribed standards	65 000	89 214	
4. Research and Technology Development Services				
4.1 Research	• No. of research projects implemented to improve agricultural production	80	-	
4.2 Technology transfer services	• No. of scientific papers published	5	-	
	• No. of research presentations made at peer reviewed events	11	1	
	• No. of research presentations made at technology transfer events	228	132	
4.3 Infrastructure Support Services	• No. of research infrastructure managed	6	-	

Table 3.7 : Service delivery measures – Programme 2: Agriculture

Outputs	Performance indicators	Performance targets		
		2018/19 Original target	2018/19 Mid-year actual	2018/19 Revised target
5. Agricultural Economic Services				
5.1	Production economics and marketing support	• No. of agri-businesses supported with marketing services	30	11
		• No. of agri-businesses supported with production economic services	2 000	929
5.2	Macroeconomics support	• No. of economic reports compiled	4	1
5.3	Agro-processing support	• No. of agro-processing initiatives supported	10	3
6. Structured Agricultural Education and Training				
6.1	Higher Education and Training	• No. of students graduated from agricultural training institutions	90	-
6.2	Agricultural skills development	• No. of participants trained in skills development programmes in the sector	2 000	-
		• No. of interventions in school programmes	4	-

4.3 Programme 3: Rural Development

The aim of the programme is to initiate, plan and monitor development in specific rural areas (comprehensive rural development project sites) across the three spheres of government and to facilitate rural development initiatives by engaging communities on priorities and to institutionalise and support community organisational structures.

Tables 3.8 and 3.9 reflect a summary of the 2018/19 adjusted appropriation of Programme 3, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall increase of R941 000, are given in the paragraphs below the tables.

Table 3.8 : Programme 3: Rural Development

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
1. Rural Development Co-ordination	6 415			1 131			1 131	7 546
2. Social Facilitation	25 024			1 010	(1 200)		(190)	24 834
Total	31 439	-	-	2 141	(1 200)	-	941	32 380
Amount to be voted								941

Table 3.9 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
Current payments	28 898	-	-	2 093	1 124	-	3 217	32 115
Compensation of employees	10 499			2 093			2 093	12 592
Goods and services	18 399				1 124		1 124	19 523
Interest and rent on land							-	-
Transfers and subsidies to:	2 324	-	-	48	(2 324)	-	(2 276)	48
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises	2 324				(2 324)		(2 324)	-
Non-profit institutions							-	-
Households				48			48	48
Payments for capital assets	217	-	-	-	-	-	-	217
Buildings and other fixed structures							-	-
Machinery and equipment	217						-	217
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets								
Total	31 439	-	-	2 141	(1 200)	-	941	32 380
Amount to be voted								941

Virement – Programme 3: Rural Development: R2.141 million

An amount of R2.141 million was moved from Programme 2 under the Rural Development Co-ordination and Social Facilitation sub-programmes against *Compensation of employees* for existing posts following the matching and placing of staff exercise. This is in cases where the employees have been moved against posts within the Rural Development branch that were not previously filled and there was therefore no budget for them under Programme 3. Furthermore, an amount of R48 000 was moved from *Compensation of employees* as a result of staff exits, within the programme to *Transfers and subsidies to: Households* to fund higher than anticipated staff exit costs.

The above virements account for the movements across sub-programmes. These virements are permissible in terms of the PFMA and Treasury Regulations.

Shifts – Programme 3: Rural Development: (R1.200 million)

The department undertook the following shifts:

- An amount of R1.200 million was shifted from *Goods and services* under Programme 3 to the same category against the sub-programme: Communication Services under Programme 1, relating to the communication strategy for the UAGYP, as the communication strategy for the UAGYP will be managed by Communication Services. The purpose of the funds remains unchanged.
- An amount of R2.324 million relating to the funding for the Future Farmers Foundation was shifted from *Transfers and subsidies to: Public corporations and private enterprises* to *Goods and services* following the A-G finding relating to transfer payments to beneficiaries. This matter relates to National Treasury Circular no. 21 on the classification of transfer payments. The department wrote to Provincial Treasury (SCM and Financial Reporting units) and was advised that the budget for this project should be shifted to *Goods and services* to correctly classify this project which is being undertaken on behalf of the department. The purpose of the funds remains unchanged.

Service delivery measures – Programme 3: Rural Development

Table 3.10 shows the service delivery measures relating to Programme 3. Four targets are no longer valid and are shown in the table as “n/a” in the 2018/19 Mid-year actual and Revised target columns.

Table 3.10 : Service delivery measures – Programme 3: Rural Development

Outputs	Performance indicators	Performance targets		
		2018/19 Original target	2018/19 Mid-year actual	2018/19 Revised target
1. Integrated Co-ordination of implementation for Rural Development				
1.1	Effective rural development			
	• Rural Development Strategy approved by the MEC	1	n/a	n/a
	• Develop a KZN programme of action aligned to Outcome 7	1	1	
	• No. of structures co-ordinated in line with Comprehensive Rural Dev. Prog.	4	-	
	• Outcome 7 performance reports submitted for the province	4	1	
2. Rural Enterprise and Industry Development				
2.1	Maximisation of agricultural profitability for benefit of society			
	• No. of irrigation scheme enterprises market strategies developed	2	n/a	n/a
	• No. of business entities (incl. co-ops) equipped with rural enterprise development skills (youth, women and other)	180	n/a	n/a
	• No. of projects mentored	50	13	
2.2	Viable and sustainable agribusinesses and rural enterprises established by rural communities			
	• No. of social organisations representing rural community enterprise interests supported to develop	5	n/a	n/a
	• Approved investment and partnership policy for the department	1	-	

5. Specifically and exclusively appropriated allocations

The department’s only specifically and exclusively appropriated funds relate to the conditional grant funds, as well as transfers to its public entities, Agri-business Development Agency (ADA) and Mjindi Farming (Pty) (Mjindi), which are detailed in Sections 8 and 9 of the report.

6. Gifts, donations and sponsorships

The department is not envisaging any gifts, donations and sponsorships above R100 000 in 2018/19.

7. Infrastructure

Table 3.11 shows the summary of infrastructure payments per main category.

Details of the main adjustments, which resulted in an overall increase of R38.965 million, are provided in the paragraphs following the tables.

Table 3.11 : Summary of infrastructure payments by category

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Existing infrastructure assets	84 721	19 031	-	-	(35 268)	-	(16 237)	68 484
Maintenance and repair: Current	9 278						-	9 278
Upgrades and additions: Capital					13 243		13 243	13 243
Refurbishment and rehabilitation: Capital	75 443	19 031			(48 511)		(29 480)	45 963
New infrastructure assets: Capital	55 104	19 934			35 268		55 202	110 306
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital							-	-
Infrastructure transfers: Current							-	-
Infrastructure: Payments for financial assets							-	-
Infrastructure: Leases							-	-
Non infrastructure							-	-
Capital infrastructure	130 547	38 965	-	-	-	-	38 965	169 512
Current infrastructure	9 278	-	-	-	-	-	-	9 278
Total	139 825	38 965	-	-	-	-	38 965	178 790
Amount to be voted								38 965

- *Roll-overs*: An amount of R38.965 million was rolled over from 2017/18, comprising the following:
 - o R19.031 million was rolled over in respect of the equitable share for rehabilitation and upgrading of office accommodation at Cedara Head Office, as well as the repair of official houses on the department's research farms (at Dundee and Bartlow). These funds were allocated against *Refurbishment and rehabilitation: Capital*.
 - o R19.934 million was rolled over in respect of the CASP and Ilima/Letsema Project grants against *New infrastructure assets: Capital* for Ndumo A irrigation scheme (R4.670 million), installation of sub-surface drainage at Block 6 in Makhathini (R13.116 million), agricultural infrastructure such as the construction of broiler houses, store rooms and fencing (R2.148 million). Of the roll-over, R6.818 million was in respect of the CASP grant and R13.116 million was in respect of the Ilima/Letsema Projects grant.
- *Shifts*: The department shifted funds between categories of infrastructure, with an amount of R48.511 million being shifted from *Refurbishment and rehabilitation: Capital* due to an incorrect classification in the main budget. These funds were shifted to *New infrastructure assets: Capital* (R35.268 million) as well as *Upgrades and additions: Capital* (R13.243 million). This is in respect of the development and upgrades of agricultural infrastructure such as fencing, diptanks, irrigation schemes, animal handling facilities, etc. The purpose of the funds remains unchanged. This shift is not evident in other tables, because the movements are within the category *Buildings and other fixed structures*.

8. Conditional grants

Tables 3.12 and 3.13 provide a summary of changes to conditional grants.

Details of the main adjustments, which resulted in an overall increase of R47.957 million in the conditional grant allocation, are given in the paragraphs following the tables.

Table 3.12 : Summary of changes to conditional grants

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
2. Agriculture	314 562	38 107	-	-	-	9 850	47 957	362 519
CASP grant	223 975	15 291					15 291	239 266
Ilima/Letsema Projects grant	71 263	22 816					22 816	94 079
Land Care grant	12 016					9 850	9 850	21 866
EPWP Integrated Grant for Provinces	7 308						-	7 308
Total	314 562	38 107	-	-	-	9 850	47 957	362 519
Amount to be voted							47 957	

Table 3.13 : Summary of conditional grants by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	209 334	11 649	-	-	-	9 350	20 999	230 333
Compensation of employees	24 381						-	24 381
Goods and services	184 953	11 649				9 350	20 999	205 952
Interest and rent on land							-	-
Transfers and subsidies to:	34 030	793	-	-	-	-	793	34 823
Provinces and municipalities							-	-
Departmental agencies and accounts	28 500						-	28 500
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises	5 530	793					793	6 323
Non-profit institutions							-	-
Households							-	-
Payments for capital assets	71 198	25 665	-	-	-	500	26 165	97 363
Buildings and other fixed structures	63 824	19 934					19 934	83 758
Machinery and equipment	7 374	5 731				500	6 231	13 605
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	314 562	38 107	-	-	-	9 850	47 957	362 519
Amount to be voted							47 957	

- **Roll-overs:** An amount of R38.107 million was rolled over from 2017/18 and allocated to Programme 2, comprising the following:
 - o R15.291 million was rolled over in respect of the CASP grant. These funds relate to computers for extension officers, the Ndumo A irrigation scheme, agricultural infrastructure such as the construction of broiler houses, store rooms and fencing, animal feed and medicine, mentorship, training and mechanisation services, as well as a transfer payment to the Mpfana Land Reform Cluster. These funds were allocated against *Goods and services* (R1.949 million), *Transfers and subsidies to: Public corporations and private enterprises* (R793 000), *Buildings and other fixed structures* (R6.818 million) and *Machinery and equipment* (R5.731 million), as mentioned.
 - o R22.816 million was allocated in respect of the Ilima/Letsema Projects grant. These funds relate to the installation of sub-surface drainage at Block 6 in the Makhathini area, as well as various mechanisation projects, such as ploughing and planting. These funds were allocated against *Goods and services* (R9.700 million) and *Buildings and other fixed structures* (R13.116 million), as mentioned.
- **Other adjustments:** An amount of R9.850 million was allocated to the department relating to drought relief in respect of the Land Care grant. This funding was allocated to the province from the National Disaster Relief Fund. These funds were allocated under Programme 2 against *Goods and services*, as well as *Machinery and equipment*. These funds will be utilised on land care projects such as the management of grazing land, alien species control, fencing, etc. to assist farmers in protecting farms against the impact of potential drought in the future. This is a proactive response taking into account the recent drought in the province, as mentioned.

9. Transfers and subsidies

Table 3.14 shows the summary of transfers and subsidies by programme and main category. The table includes transfers made to the department's public entities, namely ADA and Mjindi, which are specifically and exclusively appropriated in terms of the KZN Adjustments Appropriation Act. Details of the main adjustments, which resulted in an overall increase of R3.601 million in the transfers and subsidies allocation, are provided in the paragraphs following the table.

Table 3.14 : Summary of transfers and subsidies by programme and main category

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	8 713	-	-	1 600	-	-	1 600	10 313
Provinces and municipalities	1 180	-	-	-	-	-	-	1 180
Motor vehicle licences	1 180	-	-	-	-	-	-	1 180
Departmental agencies and accounts	2 823	-	-	-	-	-	-	2 823
Skills Development Levy	2 823	-	-	-	-	-	-	2 823
Households	4 710	-	-	1 600	-	-	1 600	6 310
External bursaries	4 700	-	-	-	-	-	-	4 700
Staff exit costs	10	-	-	1 600	-	-	1 600	1 610
2. Agriculture	197 662	793	-	6 397	(2 913)	-	4 277	201 939
Provinces and municipalities	912	-	-	(9)	-	-	(9)	903
Motor vehicle licences	878	-	-	-	-	-	-	878
Municipal agencies and funds	34	-	-	(9)	-	-	(9)	25
Departmental agencies and accounts	120 015	-	-	2	-	-	2	120 017
Agri-business Development Agency	120 014	-	-	-	-	-	-	120 014
TV and radio licences	1	-	-	2	-	-	2	3
Public corporations and private enterprises	71 906	793	-	-	(3 113)	-	(2 320)	69 586
Mjindi	58 801	-	-	-	-	-	-	58 801
SA Sugarcane Research Institute	2 645	-	-	-	-	-	-	2 645
Soil Conservation Subsidy	1 817	-	-	-	-	-	-	1 817
Mbangweni Logistics (Pty) Ltd	2 765	-	-	-	-	-	-	2 765
Nozinkariso Trading CC	2 765	-	-	-	-	-	-	2 765
KZN Goat Agri-business Project	3 113	-	-	-	(3 113)	-	(3 113)	-
Mpofana Land Reform Cluster	-	793	-	-	-	-	793	793
Households	4 829	-	-	6 404	200	-	6 604	11 433
Staff exit costs	4 829	-	-	6 404	-	-	6 404	11 233
External bursaries	-	-	-	-	200	-	200	200
3. Rural Development	2 324	-	-	48	(2 324)	-	(2 276)	48
Public corporations and private enterprises	2 324	-	-	-	(2 324)	-	(2 324)	-
Future Farmers Foundation	2 324	-	-	-	(2 324)	-	(2 324)	-
Households	-	-	-	48	-	-	48	48
Staff exit costs	-	-	-	48	-	-	48	48
Total	208 699	793	-	8 045	(5 237)	-	3 601	212 300
Amount to be voted								3 601

- *Roll-overs*: An amount of R793 000 was rolled over from 2017/18 in respect of a transfer payment to the Mpofana Land Reform Cluster under the CASP grant in Programme 2.
- *Virement*: The department undertook the following virements affecting transfers and subsidies:
 - o In respect of Programme 1, an amount of R1.600 million was moved to *Households* from *Compensation of employees* to cater for staff exit costs, which were higher than budgeted for.
 - o In respect of Programme 2:
 - Savings of R9 000 were identified against *Provinces and municipalities* in respect of municipal rates for OSCA College due to an over-provision made in this regard. This reduction in a transfer payment does not require Legislature approval as the funds in respect of municipal rates for OSCA College are not gazetted, and payments are invoiced based.
 - R2 000 was moved to *Departmental agencies and accounts* for radio and TV licences which were inadequately budgeted for.
 - R6.404 million was moved to *Households* to fund higher than anticipated staff exit costs.
 - o In respect of Programme 3, an amount of R48 000 was moved from *Compensation of employees*, within the programme to *Households* to fund higher than anticipated staff exit costs.
- *Shifts*: The department undertook the following shifts:

- o In respect of Programme 2, an amount of R3.113 million was shifted from *Public corporations and private enterprises* relating to the KZN Goat Agri-business Project to the following categories:
 - R2.913 million was shifted to *Goods and services* in respect of the KZN Goat Agri-business Project following the A-G finding relating to transfer payments to beneficiaries. This matter relates to National Treasury Circular no. 21 on the classification of transfer payments. The department wrote to Provincial Treasury (SCM and Financial Reporting units) and was advised that the budget for this project should be shifted to *Goods and services* to correctly classify this item as these funds relate to projects being undertaken on behalf of the department. The purpose of the funds remains unchanged.
 - Similarly, R200 000 was shifted to *Households* for external bursaries that were catered for in the transfer relating to the KZN Goat Agri-business Project. This shift follows the A-G finding relating to transfer payments to beneficiaries. This matter relates to National Treasury Circular no. 21 on the classification of transfer payments, as mentioned. The purpose of the funds remains unchanged.
- o In respect of Programme 3, an amount of R2.324 million relating to the funding for the Future Farmers Foundation was shifted from *Public corporations and private enterprises* to *Goods and services* following the A-G finding relating to transfer payment beneficiaries. The department wrote to Provincial Treasury (SCM and Financial Reporting units) and was advised that the budget for this project should be shifted to *Goods and services* to correctly classify this item as this project is being undertaken on behalf of the department. The purpose of the funds remains unchanged.

10. Transfers to local government

Tables 3.15 shows the details of transfers to local government, which relate to rates in respect of OSCA College. It is noted that the amount against *Transfers and subsidies to: Provinces and municipalities* in Table 3.14 includes provision for motor vehicle licences. This amount is excluded from the transfers to local government table, as these funds will not be transferred to any municipality.

The adjusted appropriation decreased by R9 000 in respect of rates for OSCA College due to this category being over-budgeted for. This reduction in a transfer payment does not require Legislature approval as the funds in respect of municipal rates for OSCA College are not gazetted, but payments are invoice based.

Table 3.15 : Summary of transfers to local government

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts			Other adjustments
Total: King Cetshwayo Municipalities		34	-	-	(9)	-	(9)	25
C	DC28 King Cetshwayo District Municipality	34	-	-	(9)	-	(9)	25
Total		34	-	-	(9)	-	(9)	25
Amount to be voted								(9)

11. Actual payments and revised spending projections for the rest of 2018/19

Tables 3.16 and 3.17 reflect actual payments as at the end of September 2018, projected payments for the rest of the financial year and the total revised spending in Rand value and as a percentage of the Adjusted Appropriation per programme and economic classification. The tables also show the 2017/18 Audited outcome.

Table 3.16 : Actual payments and revised spending projections by programme

R thousand	2017/18 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2018 - September 2018	% of budget	October 2018 - March 2019	% of budget	
1. Administration	476 647	564 160	211 072	37.4	353 088	62.6	564 160
2. Agriculture	1 536 918	1 794 556	628 779	35.0	1 165 777	65.0	1 794 556
3. Rural Development	19 300	32 380	8 366	25.8	24 014	74.2	32 380
Total	2 032 865	2 391 096	848 217	35.5	1 542 879	64.5	2 391 096

Table 3.17 : Actual payments and revised spending projections by economic classification

R thousand	2017/18 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2018 - September 2018	% of budget	October 2018 - March 2019	% of budget	
Current payments	1 635 267	1 946 481	739 196	38.0	1 207 285	62.0	1 946 481
Compensation of employees	996 587	1 074 337	510 405	47.5	563 932	52.5	1 074 337
Goods and services	637 724	872 054	228 791	26.2	643 263	73.8	872 054
Interest and rent on land	956	90	-	-	90	100.0	90
Transfers and subsidies to:	287 119	212 300	79 377	37.4	132 923	62.6	212 300
Provinces and municipalities	1 380	2 083	736	35.3	1 347	64.7	2 083
Departmental agencies and accounts	123 184	122 840	37 929	30.9	84 911	69.1	122 840
Higher education institutions	44	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	136 592	69 586	31 462	45.2	38 124	54.8	69 586
Non-profit institutions	7 321	-	-	-	-	-	-
Households	18 598	17 791	9 250	52.0	8 541	48.0	17 791
Payments for capital assets	109 991	232 315	29 644	12.8	202 671	87.2	232 315
Buildings and other fixed structures	76 430	169 512	11 173	6.6	158 339	93.4	169 512
Machinery and equipment	32 866	62 253	18 273	29.4	43 980	70.6	62 253
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	695	550	198	36.0	352	64.0	550
Land and subsoil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	488	-	-	-	-	-	-
Total	2 032 865	2 391 096	848 217	35.5	1 542 879	64.5	2 391 096

The actual expenditure as at mid-year amounted to R848.217 million or 35.5 per cent of the adjusted budget. All programmes show low levels of spending with Programme 1 at 37.4 per cent, Programme 2 at 35 per cent and Programme 3 at 25.8 per cent. The low expenditure is partly due to the seasonal nature of agricultural activities, particularly the maize and bean planting season, which take place in the third and fourth quarters of the financial year. The department is projecting to be fully spent after taking into account all movements of funds and additional allocations mentioned in the Adjustments Estimate.

Table 3.A : Summary by economic classification : Agriculture and Rural Development

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts			Other adjustments
Current payments	1 938 325	11 649	-	(18 080)	5 237	9 350	8 156	1 946 481
Compensation of employees	1 106 994	-	-	(32 657)	-	-	(32 657)	1 074 337
Salaries and wages	940 190	-	-	(22 442)	-	-	(22 442)	917 748
Social contributions	166 804	-	-	(10 215)	-	-	(10 215)	156 589
Goods and services	831 241	11 649	-	14 577	5 237	9 350	40 813	872 054
Administrative fees	2 272	-	-	(22)	-	-	(22)	2 250
Advertising	6 432	-	-	(2 656)	1 200	-	(1 456)	4 976
Minor assets	8 557	325	-	1 402	-	-	1 727	10 284
Audit cost: External	6 640	-	-	8 014	-	-	8 014	14 654
Bursaries: Employees	1 070	-	-	-	-	-	-	1 070
Catering: Departmental activities	4 509	-	-	(129)	-	220	91	4 600
Communication (G&S)	37 130	-	-	(2 845)	-	-	(2 845)	34 285
Computer services	58 907	-	-	2 384	-	-	2 384	61 291
Cons. & prof serv: Business and advisory services	2 858	-	-	6 530	-	-	6 530	9 388
Infrastructure and planning	90 964	9 573	-	16 051	-	4 300	29 924	120 888
Laboratory services	24	-	-	218	-	-	218	242
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	3 278	-	-	(224)	-	-	(224)	3 054
Contractors	43 942	-	-	(4 262)	-	-	(4 262)	39 680
Agency and support / outsourced services	15 795	343	-	489	2 324	-	3 156	18 951
Entertainment	-	-	-	-	-	-	-	-
Fleet services (incl gov motor transport)	39 910	-	-	1 974	-	-	1 974	41 884
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	8	-	-	8	8
Inventory: Farming supplies	196 324	1 153	-	(69 672)	-	2 254	(66 265)	130 059
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	3 434	-	-	2 337	-	-	2 337	5 771
Inventory: Learner and teacher support material	1 958	-	-	(493)	-	-	(493)	1 465
Inventory: Materials and supplies	25 474	-	-	24 871	-	1 137	26 008	51 482
Inventory: Medical supplies	1 127	-	-	525	1 313	-	1 838	2 965
Inventory: Medicine	8 913	-	-	3 340	-	-	3 340	12 253
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	24 443	-	-	9 169	-	1 439	10 608	35 051
Consumable: Stationery, printing and office supplies	8 718	-	-	(611)	-	-	(611)	8 107
Operating leases	48 007	-	-	(1 974)	-	-	(1 974)	46 033
Property payments	84 323	-	-	24 558	-	-	24 558	108 881
Transport provided: Departmental activity	8 473	-	-	(8 473)	-	-	(8 473)	-
Travel and subsistence	76 461	-	-	838	-	-	838	77 299
Training and development	14 238	255	-	1 718	400	-	2 373	16 611
Operating payments	5 947	-	-	2 069	-	-	2 069	8 016
Venues and facilities	1 050	-	-	(570)	-	-	(570)	480
Rental and hiring	63	-	-	13	-	-	13	76
Interest and rent on land	90	-	-	-	-	-	-	90
Interest	-	-	-	-	-	-	-	-
Rent on land	90	-	-	-	-	-	-	90
Transfers and subsidies to	208 699	793	-	8 045	(5 237)	-	3 601	212 300
Provinces and municipalities	2 092	-	-	(9)	-	-	(9)	2 083
Provinces	2 058	-	-	-	-	-	-	2 058
Provincial Revenue Funds	-	-	-	-	-	-	-	-
Provincial agencies and funds	2 058	-	-	-	-	-	-	2 058
Municipalities	34	-	-	(9)	-	-	(9)	25
Municipalities	-	-	-	-	-	-	-	-
Municipal agencies and funds	34	-	-	(9)	-	-	(9)	25
Departmental agencies and accounts	122 838	-	-	2	-	-	2	122 840
Social security funds	-	-	-	-	-	-	-	-
Entities receiving funds	122 838	-	-	2	-	-	2	122 840
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	74 230	793	-	-	(5 437)	-	(4 644)	69 586
Public corporations	58 801	-	-	-	-	-	-	58 801
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	58 801	-	-	-	-	-	-	58 801
Private enterprises	15 429	793	-	-	(5 437)	-	(4 644)	10 785
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	15 429	793	-	-	(5 437)	-	(4 644)	10 785
Non-profit institutions	-	-	-	-	-	-	-	-
Households	9 539	-	-	8 052	200	-	8 252	17 791
Social benefits	4 839	-	-	8 052	-	-	8 052	12 891
Other transfers to households	4 700	-	-	-	200	-	200	4 900
Payments for capital assets	177 084	44 696	-	10 035	-	500	55 231	232 315
Buildings and other fixed structures	130 547	38 965	-	-	-	-	38 965	169 512
Buildings	68 837	21 070	-	-	-	-	21 070	89 907
Other fixed structures	61 710	17 895	-	-	-	-	17 895	79 605
Machinery and equipment	45 987	5 731	-	10 035	-	500	16 266	62 253
Transport equipment	20 351	-	-	3 937	-	-	3 937	24 288
Other machinery and equipment	25 636	5 731	-	6 098	-	500	12 329	37 965
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	550	-	-	-	-	-	-	550
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	2 324 108	57 138	-	-	-	9 850	66 988	2 391 096
Amount to be voted								66 988