

VOTE 11 - Department of Agriculture and Rural Development

Vote 11

Department of Agriculture and Rural Development

To be appropriated by Vote in 2016/17	R745 825 000
Responsible MEC	MEC for Agriculture and Rural Development
Administrating Department	Department of Agriculture and Rural Development
Accounting Officer	The Head: Agriculture and Rural Development

1. Overview

1.1 Vision

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

1.2 Mission Statement

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

1.3 Core values

The core values of the Department are informed by the letter and spirit of the Constitution of the Republic of South Africa (Act No. 108 of 1996) and the supporting suite of transformation legislation. These values are:

- Transparency
- Accountability
- Good governance
- Dedication
- Integrity
- Professionalism
- Passion
- Confidentiality

1.4 Strategic goals

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

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

Strategic Goal: 1	Effective and efficient strategic leadership, governance and administration
Strategic Objective	To ensure effective leadership, good governance and control environment through achievement of 80% on MPAT assessment by 2020
Programme Indicators	<ul style="list-style-type: none"> • Number of strategic documents approved. • Number of Non-Financial Performance reports submitted. • Number of integrated information Communication Strategies approved. • Number of Human Resource Plans approved. • Number of integrated Auxiliary Services Plans approved. • Number of Key Control MATRIX reports submitted.
Strategic Goal: 2	Sustainable use of natural resources
Strategic Objective	To promote the sustainable use and management of natural resources by protecting 36 220ha's of agricultural land through Engineering Services, Land Care, Soil Conservation, Land Use Management and Disaster Risk Management by 2020
Programme Indicators	<ul style="list-style-type: none"> • Number of agricultural infrastructure established. • Number of hectares protected / rehabilitated to improve agricultural production. • Number of Green jobs created. • Number of Full Time Equivalents (FTE's) created through Land Care green jobs. • Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use. • Number of disaster risk reduction programmes managed.
Strategic Goal: 3	Enabling environment for food security and sector transformation
Strategic Objective	3.1 To provide comprehensive agricultural support services to 14 700 producers by 2020
Programme Indicators	<ul style="list-style-type: none"> • Number of smallholder producers receiving support. • Number of commercial producers supported. • Number of fish farms supported. • Number of jobs created through the implementation of projects. • Number of producers benefiting from animal improvement schemes. • Number of Agro-processing Initiative Supported. • Number of producers supported with agricultural advice. • Number of commodity groups supported. • Number of infrastructure anchor projects established. • Number of subsistence producers supported.
Strategic Objective	3.2 To ensure household food and nutrition security to 25 625 households by 2020
Programme Indicators	<ul style="list-style-type: none"> • Number of households benefiting from agricultural food security initiatives. • Number of gardens established at institutions. • Number of hectares cultivated for food production in communal, commonage areas and land reform projects. • Number of people benefitting from food security and nutrition initiatives.
Strategic Objective	3.3 To enhance agricultural education and training capacity by 2020.
Programme Indicators	<ul style="list-style-type: none"> • Number of agricultural Higher Education and Training graduates produced. • Number of agricultural Colleges accredited by HEQC. • Number of participants trained in agricultural skills development programmes (accredited and non-accredited skills programmes, RPL and Learnership programs). • Number of projects supported through mentorship.

Strategic Goal: 4	Enhanced production, employment and economic growth in the sector
Strategic Objective	4.1 To ensure healthy animals, food safety, and access to export markets through provision of veterinary services to clients by 2020.
Programme Indicators	<ul style="list-style-type: none"> • Number of vets deployed to do compulsory community service. • Number of planned surveillance conducted. • Number of epidemiological units visited for veterinary intervention. • Number of clients serviced for animals and animal products export. • Percentage level of abattoir compliance to meat safety legislation. • Number of tests performed.
Strategic Objective	4.2 To provide Agri-business development support as well as macroeconomic and statistical information to 2 008 clients by 2020.
Programme Indicators	<ul style="list-style-type: none"> • Number of clients who have benefitted from agricultural economic advice provided. • Number of Agri-Businesses supported with agricultural economic services to access markets. • Number of smallholder producers empowered to improve their export readiness as part of the international market access initiatives. • Number of agricultural economic information responses provided. • Number of economic reports compiled.
Strategic Objective	4.3 To improve the agricultural production through conducting, facilitating and coordinating 16 medium to long term research and technology development projects by 2020.
Programme Indicators	<ul style="list-style-type: none"> • Number of research and technology development projects implemented to improve agricultural production.
Strategic Objective	4.4 To disseminate information on research and technology developed to clients, peers and scientific communities through 8 research presentations and 5 improvement schemes by 2020.
Programme Indicators	<ul style="list-style-type: none"> • Number of research presentations made nationally or internationally. • Number of farmers benefiting from plant improvement schemes. • Number of research infrastructure managed. • Number of research papers published nationally or internationally.
Strategic Goal: 5	Comprehensive Rural Development
Strategic Objective	5.1 To facilitate and coordinate the development of rural enterprises and industries through establishment of Agri-villages by 2020.
Programme Indicators	<ul style="list-style-type: none"> • Number of Agricultural villages developed.
Strategic Objective	5.2 To coordinate social facilitation programmes and projects by 2020.
Programme Indicators	<ul style="list-style-type: none"> • Number of reports on integrated implementation of Comprehensive Rural Development Programme (CRDP) and WAR on Poverty in line with Outcome 7. • Number of database developed and maintained on farms and state owned land available for sustainable agricultural development. • Number of reports on the implementation of Animal and Veld Management Programme.

1.5 Mandate

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

As a concurrent national and provincial legislative competency listed in Schedule 4 of the Constitution, the Department, as part of the system of concurrent governance, derives its administrative mandate from both the national and the provincial executive authorities and its legislative mandate is comprehensively documented in its Annual Report for 2014/15, the Strategic Plan for 2015/19 and all the Annual Performance Plans since, all based on the latter. There were no changes in the strategic macro mandates of the Department.

The mandate is currently vested in the following categories of statutes:

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

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

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

In the current financial year the Department's adjusted budget amount to R752.591 million. The fact that both the anticipated increase in the cost of living and the inflation rate are in excess of the latter figure, is indicative of the downward pressure on working capital is experienced since the onset of the financial year.

The current financial year was met with the almost immediate expectancy to improve on the previous year's performance, resulting in pro rata spending performance by the end of January 2016 of 78.7 percent of the adjusted budget of R752.591million. The Department continue to use the services of Implementing Agents (IAs) in the current financial year to implement all projects. The ultimate objective remains spending the entire budget in the most effective, efficient and economical way by the end of the financial year. The earmarked Funds for Disaster Management Drought Relief of R10 million allocated during the Adjustment Budget as well as R5 million allocated during the Special Adjustment Budget will be fully spend in this particular financial year.

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

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

The 2016/17 Financial Year will be more multifaceted than the previous due to the fact that the Department will during 2016/17 once again benefit from conditional grants in respect of CASP, Ilima/ Letsema, LandCare and EPWP. However the Department will continue to experience pressure due to the current Drought that is prevailing in the Province. Currently there are no funds allocated for Drought Relief in the 2016/17 financial year. The Ilima/Letsema Project Grant is also diminishing in the 2016/17 financial year which puts even more pressure on the Department's ability to attain its own key objective. The budget is further cut in the 2016 MTEF by R7.416 million in 2016/17, R7.920 million and R8.379 million respectively in the two outer years to cater for the transfer of staff from Qwa-Qwa engineering services to the department of Police, Roads and Transport.

The department further had to reduce the budget on compensation of employees (COE) with an amount of R3.457 million in 2016/17, R3.700 million in 2017/18 and R3.898 million in the outer year due to Top-slicing of the COE.

The LandCare Projects Grant has received 4.4 percent escalation in 2016/17 financial year. The LandCare Programme will be focusing on resource management issues which include erosion control by constructing waterways, contours and adapting of Conservation Agricultural Practices and also preventing and combating Veld Fires by purchasing fire fighting equipment and building fire belts.

The Infrastructure Enhancement Allocation for 2016/17 has been increased to R102.744 million with R 80.000 million earmarked for Mohoma Mobung and continued renovations of Glen at a cost of R 22.441 million. The Department is looking forward towards another year of challenges where the emphasis will once again be on the development of human potential and provincial agricultural and structural infrastructure. The activities of the Department will benefit from its increased establishment but could suffer as a result of the ever decreasing level of working capital.

4. Reprioritisation

The department has considered the reprioritisation of funds very carefully during the budget process. The operational budgets of service units have reached critical mass and cannot be reduced further without negatively affecting service delivery. The following reprioritisations were effected from different programmes:

- Programme 1: Administration received an amount of R13.6 million;
- Programme 2: Sustainable Resource Management lost R 5.8 million;
- Programme 3: Farmer Support and Development is increased by R 4 million;
- Programme 4: Veterinary Services relinquished R1.7 million;
- Programme 5: Technology ,Research and Development Services also lost R1.2 million;
- Programme 6: Agricultural Economics lost R0.500 million;
- Programme 7: Structured Agricultural Training received R1.3 million; and
- Programme 8: Rural Development received R1.7 million.

Table 11.1 below depicts a summary of the funded priorities for the Department over the upcoming MTEF.

Table 11.1: Summary of Departmental funded priorities

National & Provincial Priorities	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	R thousand	2015/16		2016/17	2017/18	2018/19
National Priorities	249 372	252 224	257 382	228 719	263 722	268 654
Poverty Relief from the Land Care grant	5 275	5 275	5 275	5 506	5 851	6 190
Agricultural Development Projects	132 855	128 087	128 087	125 309	146 351	155 055
Capacitation of Extension Officers	27 794	27 414	30 572	25 281	26 671	28 218
Training of community and farmers	12 431	12 431	12 431	11 031	11 671	12 348
Agricultural Disaster Management	8 000	16 000	18 000		10 000	
EPWP Integrated Grant to Provinces for infrastructure	2 027	2 027	2 027	2 145		
Agricultural Projects (Ilima)	60 990	60 990	60 990	59 447	63 178	66 843
Provincial Priorities	153 500	164 618	164 618	155 977	159 174	152 012
Mohoma Mobung Programme	75 500	80 000	80 000	80 000	60 000	60 000
Veterinary clinics	5 000	5 000	5 000	5 000	5 000	5 000
Animal vaccination	35 629	35 629	35 629	40 566	44 918	48 134
Water purification Glen Farm				14 070		
Drought relief	1 000	16 000	16 000		10 000	
Glen College revitalization	2 786	2 786	2 786	7 667		
Glen upgrading	22 885	14 503	14 503	4 674	25 256	24 878
Office Maintenance	6 700	6 700	6 700	4 000	4 000	3 420
Vet Lab upgrading	4 000	4 000	4 000		10 000	10 580
Total departmental funding towards priorities	402 872	416 842	422 000	384 696	422 896	420 666

5. Procurement

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

6. Receipts and financing

6.1. Summary of receipts

The following sources of funding are used for the Vote

Table 11.2: Summary of receipts: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Equitable share	351 956	365 057	378 699	385 432	387 763	396 523	368 843	388 050	411 072
Conditional grants	194 121	204 779	216 450	239 304	239 304	239 304	241 387	258 798	273 734
CASP	126 637	140 259	146 531	171 012	171 012	171 012	174 289	189 769	200 701
Landcare	8 953	8 571	5 427	5 275	5 275	5 275	5 506	5 851	6 190
Ilima/Letsema	54 531	55 399	62 238	60 990	60 990	60 990	59 447	63 178	66 843
Agriculture Disaster Management									
EPWP Incentive Grant	4 000	550	2 254	2 027	2 027	2 027	2 145		
Earmarked funds	22 173	114 395	74 880	86 385	85 203	85 203	102 744	99 256	98 878
IEA	22 173	110 099	74 587	86 385	85 203	85 203	102 744	99 256	98 878
REA		4 296	293						
Departmental receipts	27 240	28 275	25 182	33 421	40 321	40 321	32 851	32 182	32 182
Total receipts	595 490	684 003	695 211	744 542	752 591	761 351	745 825	778 286	815 866

The 2016/17 financial year's budget amounts to R745.851 million which is a decrease of 0.9 percent when compared with the 2015/16 adjusted appropriation. This is mainly due to the decreases of Equitable Share with 4.6 percent and Ilima/Letsema Grant by 2.5 percent. The growth rate of the budget is slightly skewed by the fact that the cost in relation to the staff which will be transferred to the Department of Police, Roads and Transport from 1 April 2016 is still included in the 2015/16 Adjusted budget, whereas the budget has been moved over the MTEF. The equitable share allocation for the 2016/17 financial year constitutes 49.5 percent of the total allocation of the department. The budget of the 2017/18 financial year increase by 4.4 percent year-on-year and the 2018/19 financial year the allocation increases with 4.8 percent.

The funding from conditional grants constitutes 32.37 percent of the allocation available to the department for the 2016 MTEF.

There are three conditional grants to the total value of R241.387 million in the 2016/17 financial year namely:

- Comprehensive Agricultural Support Programme Grant (CASP)
- Ilima/Letsema Projects Grant
- Land Care Programme Grant
- Expanded Public Works Programme Incentive Grant (EPWP)

6.2. Departmental receipts collection

Table 11.3 : 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	1 729	1 917	2 024	1 858	1 825	1 825	1 650	2 145	2 007
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	41	12	4	13	3	3	4	5	6
Sales of capital assets			215	50	60	60		60	60
Transactions in financial assets and liabilities	931	1 097	704	352	474	703	312	325	325
Total departmental receipts	2 701	3 026	2 947	2 273	2 362	2 591	1 966	2 535	2 398

A significant portion of departmental revenue is derived from the sale of goods and services which includes fees from export permits, abattoir registration and laboratory processing services. The department has incidental revenue from the sale of animals from the research unit. The revenue forecast over the MTEF grows in line with the inflation targets of around 5.8 percent per annum. In the coming financial year, the department aims to conduct an in depth investigation into other revenue sources to increase the revenue collection.

7. Payment summary

7.1. Key assumptions

The following key assumptions inform the current proposals for budget for 2016/17:

- Inter-departmental co-funding for rural development projects.
- Presidential and provincial development priorities will be accommodated to the largest possible extent;
- An anticipated inflation rate of 6.8 percent in 2016/17, 6.3 percent in 2017/18 and 5.9 percent in 2018/19;
- Nominal salary adjustments of 7.8 percent in 2016/17 and 7.3 percent in 2017/18 and 6.9 percent in 2018/19, performance bonuses of 1.5 percent and 1.5 percent pay progression on a pro rata basis over the MTEF term;
- No further implementation of the Macro Structure;
- Funding for disasters will be sourced through interventions at national level.
- The improvement of economic development planning, institutional capacity building of farmers and the project management capacity of the Department;

7.2. Programme summary

Table 11.4 : Summary of payments and estimates by programme: Agriculture and Rural 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	146 295	145 310	161 014	160 635	160 940	173 275	155 461	153 153	149 555
2. Sustainable Resource Management	31 414	29 386	29 028	30 210	30 210	30 569	32 635	35 309	37 752
3. Farmer Support And Development	279 129	356 332	340 566	387 498	402 098	400 253	395 790	401 234	428 903
4. Veterinary Services	43 238	44 987	53 612	56 455	54 577	53 418	57 175	71 769	76 760
5. Technology, Research And Development Services	43 033	48 822	50 498	54 597	49 614	50 306	53 811	63 058	65 332
6. Agricultural Economics	8 045	8 394	8 634	8 983	9 461	9 548	10 262	11 091	11 889
7. Structured Agricultural Training	16 106	19 263	19 814	19 898	18 710	19 124	21 458	21 923	23 461
8. Rural Development	28 230	31 509	31 945	26 266	26 981	24 858	19 233	20 749	22 213
Total payments and estimates	595 490	684 003	695 111	744 542	752 591	761 351	745 825	778 286	815 866

Expenditure trends in the period 2012/13 to 2015/16 showed strong and consistent growth. Generally all the programmes budget allocations increase consistently over the MTEF with the exception of Programme 3 due to the decrease in Ilima/Letsema Grant in 2016/17 and Programme 8: Rural Development. This is due to the challenge on funding of departmental Rural projects from equitable share.

7.3. Summary of economic classification

Table 11.5 : Summary of provincial payments and estimates by economic classification: Agriculture and Rural 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
Current payments	410 943	388 181	424 566	415 993	414 738	419 768	425 633	444 608	458 363
Compensation of employees	278 632	303 166	319 488	346 580	332 802	336 558	349 991	376 960	387 381
Goods and services	131 726	84 768	105 078	69 413	81 926	83 204	75 642	67 647	70 981
Interest and rent on land	585	247			10	6			
Transfers and subsidies to:	70 471	264 487	240 485	289 801	306 416	307 256	300 248	297 153	320 702
Provinces and municipalities	43	55	57	60		60	63	66	70
Departmental agencies and accounts	31	9		339	69	339	357	375	397
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	70 397	264 423	240 428	289 402	306 347	306 856	299 827	296 712	320 235
Payments for capital assets	114 073	30 914	29 430	38 748	31 437	34 307	19 944	36 525	36 802
Buildings and other fixed structures	79 821	24 430	21 091	31 518	20 246	24 361	18 744	25 256	24 878
Machinery and equipment	21 813	6 484	8 339	7 230	11 191	9 946	1 200	11 269	11 924
Heritage Assets									
Specialised military assets									
Biological assets	10 606								
Land and sub-soil assets	1 833								
Software and other intangible assets									
Payments for financial assets	3	421	630			20			
Total economic classification	595 490	684 003	695 111	744 542	752 591	761 351	745 825	778 286	815 866

Compensation of employees grows to R349.991 million in the 2016/17 financial year from R332.802 million in the 2015/16 financial year. This is an increase of 5.2 percent and makes only provision for the general adjustment of salaries for inflation. This growth is stable and consistent over the MTEF. The allocation for salaries and related cost of employees in the department accounts for 46.9 percent of the total allocation of the department including the conditional grants.

The allocation for goods and services shows a decline of 7.67 percent which is a clear indication of the pressure which the department has on its operational budget and its ability to implement core priorities. The in Goods and Services also include the allocation of the conditional grants.

The budget for capital assets is R19.944 million in the 2016/17 financial year and decrease by 36.56 percent due to a decrease in the allocation for the Veterinary Laboratories under the Infrastructure Enhancement Allocation as well as the reduced budget for normal machinery and equipment.

7.4. Infrastructure payments

An amount of R102.744 million will be spent from the Infrastructure Enhancement Allocation on the Mohoma Mobung projects and the renovation of government structural property at Glen for the 2016/17 financial year. The Glen Upgrading programme is a continuation of what was started in 2007/08 from an initial provincial grant of R10.000 million in that particular year. R80.000 million has been made available as part of the Mohoma Mobung Programme in the 2016/17 financial year.

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

7.4.1 Departmental infrastructure payments

Table 11.6 : Summary of provincial infrastructure payments and estimates by category: Agriculture and Rural 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
Existing infrastructure assets	22 175	28 144	37 726	37 674	31 776	11 576	30 411	39 256	38 878
Maintenance and repair		8 969	4 086	4 216	4 000	1 218	4 000	4 000	3 420
Upgrades and additions	22 175	19 175	33 640	32 458	27 776	10 358	18 744	35 256	35 458
Refurbishment and rehabilitation				1 000			7 667		
New infrastructure assets	84 002	36 178	102 826	3 790					
Infrastructure transfers		63 950	41 790	75 500	80 000	60 000	80 000	60 000	60 000
Current				20 000	20 000		34 000		
Capital		63 950	41 790	55 500	60 000	60 000	46 000	60 000	60 000
Infrastructure payments for financial assets									
Infrastructure leases									
Total department infrastructure	106 177	128 272	182 342	116 964	111 776	71 576	110 411	99 256	98 878

7.4.2 Maintenance (Table B 5)

The Department has allocated an amount of R4.000 million to enable it to engage in the maintenance of government office property from the Infrastructure Enhancement Allocation in the 2016/17 financial year as a result of conditions in some of the Departmental District Offices. The funds were reprioritised from the Glen Upgrading allocation.

7.5. Departmental Public-Private Partnership (PPP) projects

The Department does not have any implemented or proposed PPP projects

7.6. Transfers

7.6.1 Transfers to public entities

The Department meets its mandatory contribution to the Sectoral Training Authority from voted funds. A levy of 1.0 percent of the wage bill is paid to Agri-SETA annually. This payment is calculated to amount to R2.553 million in the 2016/17 financial year

7.6.2 Transfers to other entities

The Department does not have any transfers to other entities

7.6.3 Transfers to local government

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

7.7 Conditional Grants

Table 11.7: Summary of conditional grant payments per programme: Agriculture and Rural 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
Programme 2: Sustainable Resource Management	8 953	8 571	5 427	5 275	5 275	5 275	5 506	5 851	6 190
<i>Landcare</i>	8 953	8 571	5 427	5 275	5 275	5 275	5 506	5 851	6 190
Programme 3: Farmer Support and Development	185 168	197 387	226 718	234 029	234 029	234 029	235 881	252 947	267 544
<i>CASP</i>	126 637	140 274	146 435	171 012	171 012	171 012	174 289	189 769	200 701
<i>Ilima/Letsema</i>	54 531	56 563	62 238	60 990	60 990	60 990	59 447	63 178	66 843
<i>Agricultural Disaster Management</i>			15 791						
<i>EPWP</i>	4 000	550	2 254	2 027	2 027	2 027	2 145		
Total payments and estimates:	194 121	205 958	232 145	239 304	239 304	239 304	241 387	258 798	273 734

Table 11.8: Summary of conditional grant payments by economic classification: Agriculture and Rural 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
Current payments	96 971	34 772	28 570	27 794	27 414	30 572	25 281	26 671	28 218
Compensation of employees	13 849	15 320	16 331	17 671	17 671	15 249	15 158	17 025	17 455
Goods and services	83 122	19 452	12 239	10 123	9 743	15 323	10 123	9 646	10 763
Interest and rent on land									
Transfers and subsidies to:	17 346	166 186	203 575	211 510	201 147	196 260	216 106	232 127	245 516
Provinces and municipalities									
Departmental agencies and accounts		46	65	69	69	69	73	76	81
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	17 346	166 140	203 510	211 441	201 078	196 191	216 033	232 051	245 435
Payments for capital assets	79 804	5 000			10 743	12 472			
Buildings and other fixed structures	49 047	5 000			5 573	7 176			
Machinery and equipment	9 829				5 170	5 296			
Heritage Assets									
Specialised military assets									
Biological assets	16 928								
Land and sub-soil assets	4 000								
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	194 121	205 958	232 145	239 304	239 304	239 304	241 387	258 798	273 734

8. Programme description

8.1. Programme 1: Administration

Description and objectives

Administration is structured “to manage and formulate agricultural policies in the Province and plan, organise, co-ordinate, finance and control all agricultural functions in the Department”. The programme also ensures that there are appropriate support services to all other programmes with regard to finance, personnel, information, communication, logistics and procurement. The programme comprises of the Offices of the Executive Authority and Senior Management, including Internal Audit, Strategic Planning, Special Programmes and the budgets of multi-function managers. Two other supportive sub-programmes viz. Corporate Services and Financial Management also form part of the programme and Communication Services constitutes the fifth sub-programme.

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

Table 11.9 : Summary of payments and estimates: Programme 1: 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. Office Of The Mec	6 278	7 580	6 257	6 134	6 134	6 207	6 515	7 014	7 501
2. Senior Management	27 634	27 937	30 953	35 094	34 694	33 793	35 413	37 516	39 881
3. Corporate Services	79 628	78 784	91 998	84 312	82 414	98 882	80 485	73 730	69 049
4. Financial Management	24 531	27 251	26 645	29 990	32 593	30 041	27 853	29 286	27 119
5. Communication Services	8 224	3 758	5 161	5 105	5 105	4 352	5 196	5 607	6 005
Total payments and estimates	146 295	145 310	161 014	160 635	160 940	173 275	155 461	153 153	149 555

Table 11.10 : Summary of payments and estimates by economic classification: Programme 1: 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
Current payments	143 795	139 822	154 489	156 805	153 603	161 380	151 787	149 265	145 593
Compensation of employees	101 779	107 141	112 324	122 626	117 507	120 072	114 478	121 047	116 876
Goods and services	42 009	32 681	42 165	34 179	36 086	41 302	37 309	28 218	28 717
Interest and rent on land	7				10	6			
Transfers and subsidies to:	1 896	3 562	3 950	2 330	5 200	9 303	2 474	2 617	2 618
Provinces and municipalities	43	55	57	60		60	63	66	70
Departmental agencies and accounts	20	9		270		270	284	299	316
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 833	3 498	3 893	2 000	5 200	8 973	2 127	2 252	2 232
Payments for capital assets	604	1 832	2 282	1 500	2 137	2 558	1 200	1 270	1 344
Buildings and other fixed structures									
Machinery and equipment	604	1 832	2 282	1 500	2 137	2 558	1 200	1 270	1 344
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		94	293			34			
Total economic classification	146 295	145 310	161 014	160 635	160 940	173 275	155 461	153 153	149 555

8.2 Programme 2: Sustainable Resource Management

Description and objectives

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

Table 11.11: Summary of payments and estimates: Programme 2: 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	7 825	7 512	9 702	10 255	10 212	10 574	11 103	12 001	12 863
2. Land Care	20 462	18 672	16 636	17 302	17 442	17 436	18 770	20 324	21 693
3. Land Use Management		1 308	840	684	684	648	653	704	754
4. Disaster Risk Management	3 127	1 894	1 850	1 969	1 872	1 911	2 109	2 280	2 442
Total payments and estimates	31 414	29 386	29 028	30 210	30 210	30 569	32 635	35 309	37 752

Table 11.12: 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
Current payments	24 765	29 308	23 686	24 935	24 965	25 324	27 285	29 508	31 612
Compensation of employees	19 844	18 394	20 994	22 238	22 238	22 433	24 175	26 180	28 090
Goods and services	4 921	10 914	2 692	2 697	2 727	2 891	3 110	3 328	3 522
Interest and rent on land									
Transfers and subsidies to:			5 300	5 275	5 245	5 245	5 350	5 801	6 140
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households			5 300	5 275	5 245	5 245	5 350	5 801	6 140
Payments for capital assets	6 649								
Buildings and other fixed structures	4 646								
Machinery and equipment	170								
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	1 833								
Software and other intangible assets									
Payments for financial assets		78	42						
Total economic classification	31 414	29 386	29 028	30 210	30 210	30 569	32 635	35 309	37 752

8.2.1 Engineering Services

Description and objectives

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

8.2.2 Land Care

Description and objectives

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

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

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

8.3 Programme 3: Farmer Support and Development

Description and objectives

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

Table 11.13 : Summary of payments and estimates Programme 3: 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	126 635	141 103	162 126	171 012	181 012	182 539	174 289	189 769	200 701
2. Extension And Advisory Services	151 099	212 046	174 392	212 422	217 022	214 618	220 144	210 004	226 632
3. Food Security	1 395	3 183	4 048	4 064	4 064	3 096	1 356	1 461	1 570
Total payments and estimates	279 129	356 332	340 566	387 498	402 098	400 253	395 790	401 234	428 903

Table 11.14 : Summary of payments and estimates by economic classification: Programme 3: 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
Current payments	129 038	102 617	115 627	104 763	106 259	104 065	105 187	114 427	118 996
Compensation of employees	72 288	80 824	84 654	89 999	83 899	84 283	89 135	98 609	101 715
Goods and services	56 750	21 793	30 973	14 764	22 360	19 782	16 052	15 818	17 281
Interest and rent on land									
Transfers and subsidies to:	68 185	243 740	223 628	272 372	285 072	283 693	290 602	286 808	309 906
Provinces and municipalities									
Departmental agencies and accounts				69	69	69	73	76	81
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	68 185	243 740	223 628	272 303	285 003	283 624	290 529	286 732	309 825
Payments for capital assets	81 903	9 903	1 211	10 363	10 767	12 496			
Buildings and other fixed structures	50 987	9 317	606	9 963	5 573	7 176			
Machinery and equipment	20 322	586	605	400	5 194	5 320			
Heritage Assets									
Specialised military assets									
Biological assets	10 594								
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	3	72	100			(1)			
Total economic classification	279 129	356 332	340 566	387 498	402 098	400 253	395 790	401 234	428 903

8.3.1 Farmer Settlement

Description and objectives

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

8.3.2 Extension and Advisory Services

Description and objectives

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

8.3.3 Food Security

Description and objectives

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

8.4 Programme 4: Veterinary Services

Description and objectives

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

Table 11.15 : Summary of payments and estimates Programme 4: 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	31 687	32 213	32 467	36 629	35 229	36 759	40 566	43 835	46 973
2. Veterinary Public Health	4 331	4 525	4 465	4 802	4 464	4 251	5 110	5 523	5 919
3. Veterinary Laboratory Services	7 220	7 779	15 844	13 763	13 763	11 747	10 297	21 113	22 478
4. Export Control		470	836	1 261	1 121	661	1 201	1 298	1 391
Total payments and estimates	43 238	44 987	53 612	56 455	54 577	53 418	57 175	71 769	76 760

Table 11.16 : Summary of payments and estimates by economic classification: Programme 4: 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
Current payments	42 799	44 787	47 693	52 455	50 577	50 003	57 175	61 769	66 181
Compensation of employees	37 022	39 422	40 803	46 724	44 846	44 730	51 089	55 329	59 368
Goods and services	5 777	5 365	6 890	5 731	5 731	5 273	6 086	6 440	6 813
Interest and rent on land									
Transfers and subsidies to:	390								
Provinces and municipalities									
Departmental agencies and accounts	11								
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	379								
Payments for capital assets	49	174	5 863	4 000	4 000	3 428		10 000	10 580
Buildings and other fixed structures			1 621		1 500	1 500			
Machinery and equipment	49	174	4 242	4 000	2 500	1 928		10 000	10 580
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		26	56			(13)			
Total economic classification	43 238	44 987	53 612	56 455	54 577	53 418	57 175	71 769	76 760

8.4.1 Animal Health

Description and objectives

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

8.4.2 Export Control

Description and objectives

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

8.4.3 Veterinary Public Health

Description and objectives

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

8.4.4 Veterinary Laboratory Services

Description and objectives

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

8.5 Programme 5: Technology, Research and Development Services

Description and objectives

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

Table 11.17 : Summary of payments and estimates Programme 5: Technology, Research And 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	17 160	23 902	21 312	22 294	23 786	23 773	25 970	28 091	30 122
2. Information Services									
3. Infrastructure Support Services	25 873	24 920	29 186	32 303	25 828	26 533	27 841	34 968	35 210
Total payments and estimates	43 033	48 822	50 498	54 597	49 614	50 306	53 811	63 059	65 332

Table 11.18 : Summary of payments and estimates by economic classification: Programme 5 Technology, Research And 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
Current payments	21 004	29 783	30 624	31 712	35 111	34 571	35 067	37 803	40 454
Compensation of employees	19 194	22 461	23 870	25 162	25 861	26 039	28 111	30 444	32 667
Goods and services	1 810	7 322	6 754	6 550	9 250	8 532	6 956	7 359	7 787
Interest and rent on land									
Transfers and subsidies to:						50			
Provinces and municipalities						50			
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	22 029	18 969	19 767	22 885	14 503	15 685	18 744	25 256	24 878
Buildings and other fixed structures	21 367	15 113	18 864	21 555	13 173	15 685	18 744	25 256	24 878
Machinery and equipment	650	3 856	903	1 330	1 330				
Heritage Assets									
Specialised military assets									
Biological assets	12								
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		70	107						
Total economic classification	43 033	48 822	50 498	54 597	49 614	50 306	53 811	63 059	65 332

8.5.1 Research

Description and objectives

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

8.5.2 Information Services

Description and objectives

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

8.5.3 Infrastructure Support Services

Description and objectives

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

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

8.6 Programme 6: Agricultural Economics

Description and objectives

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

Table 11.19 : Summary of payments and estimates Programme 6: Agricultural Economics

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. Agric-Business Development And Support	7 549	8 359	8 405	8 547	8 978	9 038	9 745	10 532	11 288
2. Macro-Economics And Statistics	496	35	229	436	483	510	517	559	601
Total payments and estimates	8 045	8 394	8 634	8 983	9 461	9 548	10 262	11 091	11 889

Table 11.20 : Summary of payments and estimates by economic classification: Programme 6 Agricultural Economics

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
Current payments	8 045	8 394	8 631	8 983	9 461	9 548	10 262	11 091	11 889
Compensation of employees	6 982	7 343	7 779	8 155	8 633	8 738	9 383	10 161	10 905
Goods and services	1 063	804	852	828	828	810	879	930	984
Interest and rent on land		247							
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			3						
Total economic classification	8 045	8 394	8 634	8 983	9 461	9 548	10 262	11 091	11 889

8.6.1 Agric-Business Development and Support

Description and objectives

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

8.6.2 Macro-economics and Statistics

Description and objectives

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

8.7 Programme 7: Structured Agricultural Training

Description and objectives

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

Table 11.21 : Summary of payments and estimates Programme 7: Structured Agricultural 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. Tertiary Education	11 229	9 078	14 866	14 143	13 427	14 015	15 695	15 700	16 795
2. Further Education And Training (FET)	4 877	10 185	4 948	5 755	5 283	5 109	5 763	6 223	6 666
Total payments and estimates	16 106	19 263	19 814	19 898	18 710	19 124	21 458	21 923	23 461

Table 11.22: Summary of payments and estimates by economic classification Programme 7: Structured Agricultural 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
Current payments	16 088	19 146	19 697	19 898	18 710	19 124	21 458	21 923	23 461
Compensation of employees	12 271	15 256	15 265	16 249	15 061	15 473	17 582	17 822	19 123
Goods and services	3 239	3 890	4 432	3 649	3 649	3 651	3 876	4 100	4 339
Interest and rent on land	578								
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	18	36	88						
Buildings and other fixed structures									
Machinery and equipment	18	36	88						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		81	29						
Total economic classification	16 106	19 263	19 814	19 898	18 710	19 124	21 458	21 923	23 461

8.7.1 Tertiary Education

Description and objectives

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

8.7.2 Further Education and Training (FET)

Description and objectives

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

8.8 Programme 8: Rural Development

Description and objectives

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

Table 11.23 : Summary of payments and estimates Programme 8: Rural 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. Development Planning & Reporting	23 563	26 620	25 280	16 884	18 269	16 530	9 683	10 422	11 143
2. Social Facilitation	4 667	4 889	6 665	9 382	8 712	8 328	9 550	10 327	11 070
Total payments and estimates	28 230	31 509	31 945	26 266	26 981	24 858	19 233	20 749	22 213

Table 11.24 : Summary of payments and estimates by economic classification Programme 8: Rural 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
Current payments	25 409	14 324	24 119	16 442	16 052	15 753	17 412	18 822	20 175
Compensation of employees	9 252	12 325	13 799	15 427	14 757	14 790	16 038	17 368	18 637
Goods and services	16 157	1 999	10 320	1 015	1 295	963	1 374	1 454	1 539
Interest and rent on land									
Transfers and subsidies to:		17 185	7 607	9 824	10 899	8 965	1 821	1 927	2 038
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		17 185	7 607	9 824	10 899	8 965	1 821	1 927	2 038
Payments for capital assets	2 821		219		30	140			
Buildings and other fixed structures	2 821								
Machinery and equipment			219		30	140			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		1							
Total economic classification	28 230	31 509	31 945	26 266	26 981	24 858	19 233	20 749	22 213

8.8.1 Development Planning and Monitoring

Description and objectives

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

8.8.2 Social Facilitation

Description and objectives

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

8.9. Other programme information

8.9.1 Personnel numbers and costs

Table 11.25: Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
1. Administration	502	498	474	442	397	397	397
2. Sustainable Resource Management	60	52	52	49	51	51	51
3. Farmer Support And Development	353	348	348	310	310	310	310
4. Veterinary Services	113	128	128	118	118	118	118
5. Technology, Research And Development Services	87	89	89	88	88	88	88
6. Agricultural Economics	19	19	19	19	20	19	19
7. Structured Agricultural Training	57	58	58	64	64	67	67
8. Rural Development	29	42	42	36	36	37	37
Direct charges							
Total provincial personnel numbers	1 220	1 234	1 210	1 126	1 084	1 087	1 087
Total provincial personnel cost (R thousand)	278 632	303 166	319 486	332 802	349 991	376 960	387 381
Unit cost (R thousand)	228	246	264	296	310	333	342

1. Full-time equivalent

Table 11.26: Total personnel numbers and cost

	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 ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total				
Salary level																					
1 - 6	1 220	278 632	747	94 604	717	95 016	623	7	630	115 429	591	119 406	591	124 747	-2.1%	2.6%	32.8%				
7 - 10			377	100 560	377	114 004	377	2	379	134 279	379	155 395	379	151 969		4.2%	40.0%				
11 - 12			83	78 539	86	82 264	86		86	53 702	86	63 331	86	68 569		8.5%	16.8%				
13 - 16			27	29 453	30	28 204	31		31	33 148	31	38 828	31	42 098		8.3%	10.4%				
Other																					
Total	1 220	278 632	1 234	303 166	1 210	319 488	1 117	9	1 126	338 558	1 087	376 960	1 087	387 381	-1.2%	4.8%	100.0%				
Programme																					
ADMINISTRATION	502	101 779	498	107 441	474	112 324	442		442	121 263	397	114 478	397	116 676	-3.5%	-1.2%	32.6%				
SUSTAINABLE RESOURCE MANAGEMENT	60	19 844	52	18 394	52	20 944	49		49	22 238	51	26 180	51	28 090	1.3%	8.1%	6.9%				
FARMER SUPPORT AND DEVELOPMENT	353	72 288	348	88 824	348	84 654	301	9	310	83 889	310	98 609	310	101 715		6.6%	25.7%				
VETERINARY SERVICES	113	37 022	128	39 422	128	40 803	118		118	44 846	118	55 329	118	59 368		9.8%	14.5%				
TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES	87	19 194	89	22 461	89	23 870	88		88	28 111	88	30 444	88	32 667		8.1%	8.1%				
AGRICULTURAL ECONOMICS	19	6 962	19	7 343	19	7 779	19		19	8 633	19	10 161	19	10 365		8.1%	2.7%				
STRUCTURED AGRICULTURAL TRAINING	57	12 271	58	15 256	58	15 265	64		64	15 061	67	17 582	67	19 123	1.5%	8.3%	4.8%				
RURAL DEVELOPMENT	29	9 252	42	12 325	42	13 799	36		36	14 757	37	17 368	37	18 637	0.9%	8.1%	4.6%				
Direct charge against the Provincial Revenue Fund																					
Total	1 220	278 632	1 234	303 166	1 210	319 488	1 117	9	1 126	338 558	1 087	376 960	1 087	387 381	-1.2%	4.8%	100.0%				

8.9.2 Training

Table 11.27: Payments on training by programme: Agriculture and Rural 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	11	13	328	1 840	1 539	900	861	905	964
Subsistence and travel									
Payments on tuition									
Other	11	13	328	1 840	1 539	900	861	905	964
2. Sustainable Resource Management									
Subsistence and travel									
Payments on tuition									
Other									
3. Farmer Support And Development	253	494	980	1 509	1 509	509	1 589	1 668	1 779
Subsistence and travel									
Payments on tuition									
Other	253	494	980	1 509	1 509	509	1 589	1 668	1 779
4. Veterinary Services									
Subsistence and travel									
Payments on tuition									
Other									
5. Technology, Research And Development Services									
Subsistence and travel									
Payments on tuition									
Other									
6. Agricultural Economics									
Subsistence and travel									
Payments on tuition									
Other									
7. Structured Agricultural Training			109		240	515	103	108	116
Subsistence and travel									
Payments on tuition									
Other			109		240	515	103	108	116
8. Rural Development									
Subsistence and travel									
Payments on tuition									
Other									
Total payments on training	264	507	1 417	3 349	3 288	1 924	2 553	2 681	2 859

Table 11.28: Information on training: Agriculture and Rural 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	1 220	1 234	1 210	1 126	1 126	1 126	1 229	1 132	1 132
Number of personnel trained	600	550	600	600	600	600	600	630	667
of which									
Male	231	231	250	250	250	250	250	263	278
Female	369	319	350	350	350	350	350	368	389
Number of training opportunities	45	45	45	45	45	45	45	47	50
of which									
Tertiary	5	5	5	5	5	5	5	5	6
Workshops									
Seminars									
Other	40	40	40	40	40	40	40	42	44
Number of bursaries offered	40	40	40	40	40	40	40	42	44
Number of interns appointed	30	30	30	30	30	30	30	32	33
Number of learnerships appointed									
Number of days spent on training	264	264	264	264	264	264	264	277	293

8.9.3. Reconciliation of structural changes

The Department of Agriculture and Rural Development follows the generic Budget and Programme structure for Provincial Departments of Agriculture and Rural Development.

No Structural Changes were made to the Department

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Departmental receipts collection

Table B.1: Specification of receipts: Agriculture and Rural 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
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1 729	1 917	2 024	1 858	1 825	1 825	1 650	2 145	2 007
Sale of goods and services produced by department (excluding capital assets)	1 729	1 917	2 024	1 858	1 825	1 825	1 650	2 145	2 007
Sales by market establishments									
Administrative fees	183	335	333	297	440	440	383	410	440
Other sales	1 546	1 582	1 691	1 561	1 385	1 385	1 267	1 735	1 567
Of which									
Health patient fees									
Other									
Other									
Other									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	41	12	4	13	3	3	4	5	6
Interest	41	12	4	13	3	3	4	5	6
Dividends									
Rent on land									
Sales of capital assets			215	50	60	60		60	60
Land and sub-soil assets									
Other capital assets			215	50	60	60		60	60
Transactions in financial assets and liabilities	931	1 097	704	352	474	703	312	325	325
Total departmental receipts	2 701	3 026	2 947	2 273	2 362	2 591	1 966	2 535	2 398

Table B.2: Payments and estimates by economic classification

Table B.2 (a): Payments and estimates by economic classification: Agriculture and Rural 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
Current payments	410 943	388 181	424 566	415 993	414 728	419 762	425 633	444 608	458 363
Compensation of employees	278 632	303 166	319 488	346 580	332 802	336 558	349 991	376 960	387 381
Salaries and wages	241 953	261 428	276 289	302 017	288 239	288 672	302 399	327 989	333 616
Social contributions	36 679	41 736	43 199	44 563	44 563	47 886	47 592	48 971	53 765
Goods and services	131 726	84 768	105 078	69 413	81 926	83 204	75 642	67 647	70 982
Administrative fees	853	711	356	577	591	443	908	847	893
Advertising	820	1 056	543	426	476	469	674	628	661
Minor assets	5 846	122	565	1 158	804	299	849	1 744	1 046
Audit cost: External	6 182	6 268	6 586	4 888	8 918	6 452	6 834	5 057	5 161
Bursaries: Employees	1 008	928	1 412	2 269	1 981	2 070	2 310	2 450	2 506
Catering: Departmental activities	698	788	364	460	449	399	380	367	360
Communication (G&S)	6 113	5 525	7 850	5 362	4 335	5 560	5 323	5 135	5 145
Computer services	5 468	5 330	5 227	2 460	5 393	4 336	4 111	2 810	2 021
Consultants and professional services: Business and advisory services	726	5 130	3 051	787	783	805	75	223	228
Consultants and professional services: Infrastructure and planning	25 183	54		44	19		56	57	62
Consultants and professional services: Laboratory services		56	20	7		11	7	8	8
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	1 827	1 584	788	13	741	804	514	14	15
Contractors	27 455	21 734	42 082	11 488	9 720	22 223	12 868	9 542	12 066
Agency and support / outsourced services	2 171	245	238	268	333	44	322	396	416
Entertainment	31	52		20	20	12	3	4	3
Fleet services (including government motor transport)		4 308	4 135	3 208	2 879	3 922	2 198	2 542	2 666
Housing	1			60	60				
Inventory: Clothing material and accessories		171		180	541	510			
Inventory: Farming supplies		1 241	226	425	3 319	520	346	349	352
Inventory: Food and food supplies	1 113	1 009	203	1 467	516	437	957	1 076	1 090
Inventory: Fuel, oil and gas	807	393	190	526	427	367	752	950	841
Inventory: Learner and teacher support material	199	1		114	59		97	105	115
Inventory: Materials and supplies	21	9	37	101	44	27	111	117	124
Inventory: Medical supplies	370	119		999	440		604	630	712
Inventory: Medicine	314	24		404	77	143	214	225	239
Meddas inventory interface									
Inventory: Other supplies		328	339	15	837	867		220	224
Consumable supplies	7 265	625	1 767	1 399	1 791	1 591	2 344	2 006	2 669
Consumable: Stationery, printing and office supplies	1 725	1 732	1 872	2 783	1 931	1 457	2 971	2 625	2 933
Operating leases	9 666	5 132	4 875	2 755	880	4 267	2 727	2 388	2 710
Property payments	130	75	211	174	244	106	159	167	180
Transport provided: Departmental activity	113	216		830	101	60	210	221	254
Travel and subsistence	21 455	16 401	17 132	19 280	27 040	19 461	21 287	19 291	20 231
Training and development	264	507	1 417	3 349	3 288	1 924	2 553	2 681	2 859
Operating payments	3 383	2 295	3 581	926	2 670	3 448	2 698	2 614	2 038
Venues and facilities	518	365	4	191	214	158	166	159	153
Rental and hiring	1	264	7		5	12			
Interest and rent on land	585	247			10	6			
Interest	585	247			10	6			
Rent on land									
Transfers and subsidies	70 471	264 487	240 485	289 801	308 416	307 256	300 248	297 153	320 702
Provinces and municipalities	43	55	57	60	69	60	63	66	70
Provinces	43	55	57	60	69	60	63	66	70
Provincial Revenue Funds	43	55	57	60	69	60	63	66	70
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	31	9		339		339	357	375	397
Social security funds									
Provide list of entities receiving transfers	31	9		339		339	357	375	397
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	70 397	264 423	240 428	289 402	308 347	306 857	299 827	296 712	320 235
Social benefits	1 634	3 499	3 893	2 000	5 130	8 893	2 127	2 252	2 232
Other transfers to households	68 763	260 924	236 535	287 402	303 217	297 964	297 700	294 460	318 003
Payments for capital assets	114 073	30 914	29 430	38 748	31 437	34 307	19 945	36 526	36 802
Buildings and other fixed structures	79 821	24 430	21 091	31 518	20 246	24 361	18 744	25 256	24 878
Buildings	21 367	15 113	20 800	31 518	20 246	24 361	18 744	25 256	24 878
Other fixed structures	58 454	9 317	291						
Machinery and equipment	21 813	6 484	8 339	7 230	11 191	9 946	1 200	11 270	11 924
Transport equipment									
Other machinery and equipment	21 813	6 484	8 339	7 230	11 191	9 946	1 200	11 270	11 924
Heritage Assets									
Specialised military assets									
Biological assets	10 606								
Land and sub-soil assets	1 833								
Software and other intangible assets									
Payments for financial assets	3	421	630			20			
Total economic classification	595 490	684 003	695 111	744 542	754 591	761 351	745 825	778 286	815 866

Table B.3(b): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate 161 380	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	143 795	139 822	154 489	156 805	153 608	161 380	151 787	149 285	145 593
Compensation of employees	101 779	107 141	112 324	122 626	117 507	120 072	114 478	121 048	116 876
Salaries and wages	88 132	92 644	97 362	107 476	102 357	103 602	98 360	104 124	98 664
Social contributions	13 647	14 497	14 962	15 150	15 150	16 470	16 118	16 924	18 212
Goods and services	42 009	32 681	42 165	34 179	36 086	41 302	37 309	28 218	28 717
Administrative fees	648	167	38	100	68	84	66	62	74
Advertising	432	803	512	322	351	449	513	458	480
Assets less than the capitalisation threshold	2 069	61	12	305	153	175	54	22	67
Audit cost: External	6 182	6 268	6 586	4 888	8 838	6 452	6 834	5 057	5 161
Bursaries: Employees	584	755	1 005	1 500	1 212	1 906	1 500	1 600	1 600
Catering: Departmental activities	299	311	109	216	303	167	172	177	186
Communication (G&S)	2 628	2 810	4 298	3 170	2 070	2 287	2 722	2 117	1 242
Computer services	1 438	484	2 432	810	3 947	2 347	2 386	1 201	306
Consultants and professional services: Business and advisory services	719	603	939	787	783	805	73		
Consultants and professional services: Infrastructure and planning	2 992								
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	1 800	1 584	788		730	804	500		
Contractors	2 041	6 433	9 309	6 351	4 964	8 548	7 310	4 913	5 918
Agency and support / outsourced services	1 893	32	62		50	40	40	100	100
Entertainment	31	49		9	9	9	3	4	3
Fleet services (including government motor transport)		2 104	2 927	1 592	1 592	3 719	1 074	1 218	1 360
Housing									
Inventory: Clothing material and accessories					6	5			
Inventory: Farming supplies									
Inventory: Food and food supplies	90	61			14	17			
Inventory: Fuel, oil and gas	5	49							
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	5	6							
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	597	162	305	134	149	110	1 006	410	422
Consumable: Stationery, printing and office supplies	587	798	520	1 251	813	598	1 183	733	876
Operating leases	7 413	2 523	4 669	2 400	525	4 105	2 357	2 000	2 296
Property payments		1	188		20	20			
Transport provided: Departmental activity		168	-						18
Travel and subsistence	8 663	5 776	6 404	8 504	7 357	7 066	7 957	7 044	7 408
Training and development	11	13	328	1 840	1 539	900	861	904	965
Operating payments	871	371	734		565	665	698	196	235
Venues and facilities	11	81			28	24			
Rental and hiring		238							
Interest and rent on land	7				10	6			
Interest	7				10	6			
Rent on land									
Transfers and subsidies	1 896	3 562	3 950	2 330	5 200	9 303	2 474	2 617	2 618
Provinces and municipalities	43	55	57	60	60	60	63	66	70
Provinces	43	55	57	60	60	60	63	66	70
Provincial Revenue Funds	43	55	57	60	60	60	63	66	70
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	20	9		270		270	284	299	316
Social security funds	20	9		270		270	284	299	316
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	1 833	3 498	3 893	2 000	5 200	8 973	2 127	2 252	2 232
Social benefits	1 634	3 468	3 893	2 000	5 200	8 893	2 127	2 252	2 232
Other transfers to households	199	10				80			
Payments for capital assets	604	1 832	2 282	1 500	2 137	2 558	1 200	1 270	1 344
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	604	1 832	2 282	1 500	2 137	2 558	1 200	1 270	1 344
Transport equipment									
Other machinery and equipment	604	1 832	2 282	1 500	2 137	2 558	1 200	1 270	1 344
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		94	293			34			
Total economic classification	146 295	145 310	161 014	160 635	160 955	173 281	155 461	153 153	149 555

Table B.3(c): Payments and estimates by economic classification: Programme 2 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
Current payments	24 765	29 308	23 686	24 935	24 905	25 324	27 285	29 508	31 612
Compensation of employees	19 844	18 394	20 993	22 238	22 238	22 433	24 175	26 180	28 090
Salaries and wages	17 264	15 908	18 305	19 216	19 216	19 554	20 989	22 834	24 489
Social contributions	2 580	2 486	2 688	3 022	3 022	2 879	3 186	3 346	3 601
Goods and services	4 921	10 914	2 693	2 697	2 667	2 891	3 110	3 328	3 522
Administrative fees		121	131	12	66	56	165	73	60
Advertising									
Assets less than the capitalisation threshold	43	2	3	6					
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	57	92			1				
Communication (G&S)	45		134	99	128	132	126	149	153
Computer services	214	99	257	300	100	245	300	113	119
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning	184								
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors	1 867	8 571		112	72	14	90	41	340
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)		86	54	47			30	33	114
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies								220	224
Consumable supplies	231	39	44	16	9	1	10	11	13
Consumable: Stationery, printing and office supplies	81	129	114	74	53	52	104	92	98
Operating leases	28	69							
Property payments									
Transport provided: Departmental activity					6				
Travel and subsistence	1 866	1 388	1 520	1 713	1 855	1 852	1 827	2 206	2 136
Training and development									
Operating payments	305	301	436	258	377	539	445	390	265
Venues and facilities		17							
Rental and hiring									
Interest and rent on land						11			
Interest						11			
Rent on land									
Transfers and subsidies			5 300	5 275	5 245	5 245	5 350	5 801	6 140
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households			5 300	5 275	5 245	5 245	5 350	5 801	6 140
Social benefits									
Other transfers to households			5 300	5 275	5 245	5 245	5 350	5 801	6 140
Payments for capital assets	6 649								
Buildings and other fixed structures	4 646								
Buildings									
Other fixed structures	4 646								
Machinery and equipment	170								
Transport equipment									
Other machinery and equipment	170								
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	1 833								
Software and other intangible assets									
Payments for financial assets		78	42						
Total economic classification	31 414	29 386	29 028	30 210	30 150	30 569	32 635	35 309	37 752

Table B.3 (d): Payments and estimates by economic classification: Programme 3 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
Current payments	129 038	102 617	115 627	104 763	106 259	104 065	105 187	114 427	118 996
Compensation of employees	72 288	80 824	84 654	89 999	83 899	84 283	89 135	98 609	101 715
Salaries and wages	62 885	69 052	72 601	77 911	71 811	71 160	75 974	85 790	86 844
Social contributions	9 403	11 772	12 053	12 088	12 088	13 123	13 161	12 819	14 871
Goods and services	56 750	21 793	30 972	14 764	22 360	19 782	16 052	15 817	17 281
Administrative fees	116	130	101	287	267	153	302	317	338
Advertising	309	185		102	75		95	101	107
Assets less than the capitalisation threshold	3 405	9	144	544	339		560	1 388	627
Audit cost: External									
Bursaries: Employees	396	173	407	769	769	151	810	850	906
Catering: Departmental activities	176	105	37	157	100	129	93	86	80
Communication (G&S)	2 919	2 386	2 770	1 659	1 600	2 674	2 153	2 589	3 401
Computer services	3 793	4 747	2 470	1 350	1 346	1 744	1 422	1 493	1 591
Consultants and professional services: Business and advisory services		4 515							
Consultants and professional services: Infrastructure and planning	22 007			6			1		
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs				13	11		14	14	15
Contractors	7 516	1 051	17 296	680	682	7 064	716	752	802
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)		1 014	492	663	573		672	920	752
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies		21							
Inventory: Food and food supplies	11			49	9		52	54	58
Inventory: Fuel, oil and gas	324			2			2	2	2
Inventory: Learner and teacher support material		1		55					
Inventory: Materials and supplies	1			18	8	1	19	20	21
Inventory: Medical supplies	32								
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	4 944	149	101	198	123	89	109	89	181
Consumable: Stationery, printing and office supplies	531	314	286	925	584	396	374	423	490
Operating leases	2 131	1 019	32	334	334	162	337	354	377
Property payments	104	48	23	121	142	18	127	134	143
Transport provided: Departmental activity	102			54	33		57	60	64
Travel and subsistence	6 085	4 411	4 610	4 755	12 870	5 525	5 556	2 910	4 467
Training and development	253	494	980	1 509	1 509	509	1 589	1 668	1 779
Operating payments	1 088	754	1 221	323	800	1 033	829	1 438	930
Venues and facilities	507	267	2	191	186	134	163	156	149
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	68 185	243 740	223 628	272 372	287 072	283 693	290 602	286 808	309 906
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts				69	69	69	73	76	81
Social security funds									
Provide list of entities receiving transfers				69	69	69	73	76	81
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	68 185	243 740	223 628	272 303	287 003	283 624	290 529	286 732	309 825
Social benefits		11							
Other transfers to households	68 185	243 729	223 628	272 303	287 003	283 624	290 529	286 732	309 825
Payments for capital assets	81 903	9 903	1 211	10 363	10 767	12 496			
Buildings and other fixed structures	50 987	9 317	606	9 963	5 573	7 176			
Buildings			606	9 963	5 573	7 176			
Other fixed structures	50 987	9 317							
Machinery and equipment	20 322	586	605	400	5 194	5 320			
Transport equipment									
Other machinery and equipment	20 322	586	605	400	5 194	5 320			
Heritage Assets									
Specialised military assets									
Biological assets	10 594								
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	3	72	100			(1)			
Total economic classification	279 129	356 332	340 566	387 498	404 098	400 253	395 790	401 234	428 903

Table B.3 (e): Payments and estimates by economic classification Programme 4: 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
Current payments	42 799	44 787	47 693	52 455	50 577	50 003	57 175	61 769	66 180
Compensation of employees	37 022	39 422	40 802	46 724	44 846	44 730	51 089	55 329	59 368
Salaries and wages	32 204	34 116	35 317	40 429	38 551	38 380	44 392	48 297	51 812
Social contributions	4 818	5 306	5 485	6 295	6 295	6 350	6 697	7 032	7 556
Goods and services	5 777	5 365	6 890	5 731	5 731	5 273	6 086	6 441	6 813
Administrative fees	49	130	26	176	188	150	185	195	207
Advertising					15				
Assets less than the capitalisation threshold	116	34	2	205	151	54	216	227	242
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	29	97	14	6	6	28	6	7	7
Communication (G&S)	397	98	359	194	317	305	172	149	193
Computer services	17								
Consultants and professional services: Business and advisory services			2 112						
Consultants and professional services: Infrastructure and planning				38	19				
Consultants and professional services: Laboratory services		56	20	7			7	8	8
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors	159	99	153	309	284	143	325	342	364
Agency and support / outsourced services	278	213	176	268	283	4	282	296	316
Entertainment		3		3	3	3			
Fleet services (including government motor transport)		247	52	100	100				
Housing									
Inventory: Clothing material and accessories					5				
Inventory: Farming supplies									
Inventory: Food and food supplies	4	4		1	3	3	1	1	1
Inventory: Fuel, oil and gas	280	86		97	204	148	318	494	355
Inventory: Leamer and teacher support material									
Inventory: Materials and supplies		2							
Inventory: Medical supplies	300	119		773	360		517	538	614
Inventory: Medicine	294	24		397		42	214	225	239
Medsas inventory interface									
Inventory: Other supplies		328	331		759	787			
Consumable supplies	346	34	94	830	112	12	521	400	1 270
Consumable: Stationery, printing and office supplies	171	135	184	195	194	143	205	216	230
Operating leases	19	613							
Property payments		1		25	22	20	26	28	29
Transport provided: Departmental activity				2	2		2	2	2
Travel and subsistence	2 647	2 382	2 445	2 018	2 077	2 494	2 545	2 918	2 332
Training and development									
Operating payments	671	660	922	87	627	937	542	396	402
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	390								
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	11								
Social security funds									
Provide list of entities receiving transfers	11								
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	379								
Social benefits									
Other transfers to households	379								
Payments for capital assets	49	174	5 863	4 000	4 000	3 428	10 000	10 580	
Buildings and other fixed structures			1 621		1 500	1 500			
Buildings			1 621						
Other fixed structures									
Machinery and equipment	49	174	4 242	4 000	2 500	1 928	10 000	10 580	
Transport equipment									
Other machinery and equipment	49	174	4 242	4 000	2 500	1 928	10 000	10 580	
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		26	56			(13)			
Total economic classification	43 238	44 987	53 612	56 455	54 577	53 418	57 175	71 769	76 760

Table B.3 (f): Payments and estimates by economic classification: Programme 5: Technology, Research And 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
Current payments	21 004	29 783	30 624	31 712	35 111	34 571	35 067	37 803	40 454
Compensation of employees	19 194	22 461	23 870	25 162	25 861	26 039	28 111	30 444	32 667
Salaries and wages	16 699	19 466	20 794	21 979	22 678	22 606	24 759	26 925	28 880
Social contributions	2 495	2 995	3 076	3 183	3 183	3 433	3 352	3 519	3 787
Goods and services	1 810	7 322	6 754	6 550	9 250	8 532	6 956	7 359	7 787
Administrative fees			32				183	193	205
Advertising	25	24							
Assets less than the capitalisation threshold	18	2	40	12	75	65		86	88
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	4	92	34	61	13	22	6	7	7
Communication (G&S)	5	1	40	86	36	36	19	20	21
Computer services							3	3	4
Consultants and professional services: Business and advisory services								222	225
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services						11			
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors	279	4 447	5 336	4 036	3 718	6 452	4 397	3 461	4 608
Agency and support/ outsourced services									
Entertainment									
Fleet services (including government motor transport)		257	153	225	190				
Housing									
Inventory: Clothing material and accessories				180	250	226			
Inventory: Farming supplies		1 155	163	425	3 319	456	346	349	352
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	198	252	190	418	214	214	409	429	457
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	5		3	53	30	5	60	63	67
Inventory: Medical supplies	28			226	80		87	92	98
Inventory: Medicine	20				70	100			
Meddas inventory interface									
Inventory: Other supplies			8	15	78	80			
Consumable supplies	532	18	135	18	316	97	583	974	652
Consumable: Stationery, printing and office supplies	51	6	68	20	54	42	59	62	66
Operating leases	9	270							
Property payments	5	25		8	40	33	5	6	8
Transport provided: Departmental activity	-	-							
Travel and subsistence	576	684	474	670	642	593	635	1 221	746
Training and development									
Operating payments	54	88	77	97	120	97	163	171	182
Venues and facilities									
Rental and hiring	1	1	1		5	3			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies						50			
Provinces and municipalities									
Provinces						50			
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	22 029	18 969	19 767	22 885	14 503	15 685	18 744	25 256	24 878
Buildings and other fixed structures	21 367	15 113	18 864	21 555	13 173	15 685	18 744	25 256	24 878
Buildings	21 367	15 113	18 572	21 555	13 173	15 685	18 744	25 256	24 878
Other fixed structures			292						
Machinery and equipment	650	3 856	903	1 330	1 330				
Transport equipment									
Other machinery and equipment	650	3 856	903	1 330	1 330				
Heritage Assets									
Specialised military assets									
Biological assets	12								
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		70	107						
Total economic classification	43 033	48 822	50 498	54 597	49 614	50 306	53 811	63 058	65 332

Table B.3 (g): Payments and estimates by economic classification: Programme 6: Agricultural Economics

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
Current payments	8 045	8 394	8 631	8 983	9 461	9 548	10 262	11 091	11 889
Compensation of employees	6 982	7 343	7 779	8 155	8 633	8 738	9 383	10 161	10 905
Salaries and wages	6 074	6 429	6 797	6 964	7 442	7 647	8 132	8 848	9 492
Social contributions	908	914	982	1 191	1 191	1 091	1 251	1 314	1 414
Goods and services	1 063	804	852	828	828	810	879	930	984
Administrative fees	40	78	28				4	3	5
Advertising							63	66	71
Assets less than the capitalisation threshold	29	3							
Audit cost: External									
Bursaries: Employees	15								
Catering: Departmental activities	12	14					5	6	6
Communication (G&S)	93		20	20	20	22	6	7	7
Computer services									
Consultants and professional services: Business and advisory services	7	12					1		1
Consultants and professional services: Infrastructure and planning							56	59	62
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	27								
Contractors								9	10
Agency and support / outsourced services									
Entertainment						2			
Fleet services (including government motor transport)				56	49				
Housing	1								
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies		4			7	7			
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material							14	14	15
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	5	3	4	8	8	6			
Consumable: Stationery, printing and office supplies	34	49	35	20	20	19	25	27	28
Operating leases	3								
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	689	573	622	569	569	599	675	720	756
Training and development									
Operating payments	108	68	143	155	155	155	19	20	21
Venues and facilities									
Rental and hiring									
Interest and rent on land		247							
Interest		247							
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			3						
Total economic classification	8 045	8 394	8 634	8 983	9 461	9 548	10 262	11 091	11 889

Table B.3 (i): Payments and estimates by economic classification: Programme 8:Rural 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
Current payments	25 409	14 324	24 119	16 442	16 052	15 753	17 412	18 822	20 175
Compensation of employees	9 252	12 324	13 792	15 427	14 757	14 790	16 038	17 368	18 637
Salaries and wages	8 049	10 777	12 015	13 645	12 975	12 830	14 161	15 398	16 516
Social contributions	1 203	1 547	1 777	1 782	1 782	1 960	1 877	1 970	2 120
Goods and services	16 157	1 999	10 327	1 015	1 295	963	1 374	1 454	1 539
Administrative fees		1							
Advertising									
Assets less than the capitalisation threshold			3	86	86	5	2	3	4
Audit cost: External					80				
Bursaries: Employees									
Catering: Departmental activities		12	166	20	20	47			
Communication (G&S)	14	224	228	122	122	98	109	89	110
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	15 218	935	8 594						
Agency and support / outsourced services									
Entertainment				8	8				
Fleet services (including government motor transport)		196	220	50	50		22		
Housing									
Inventory: Clothing material and accessories					200	199			
Inventory: Farming supplies									
Inventory: Food and food supplies			3						
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	446			21	21	2	12	15	16
Consumable: Stationery, printing and office supplies		57	379	18	18	44	9	12	13
Operating leases		194	174						
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	479	380	490	690	690	568	1 220	1 335	1 395
Training and development									
Operating payments									
Venues and facilities			2						
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies		17 185	7 607	9 824	10 899	8 965	1 821	1 927	2 038
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households		17 185	7 607	9 824	10 899	8 965	1 821	1 927	2 038
Social benefits									
Other transfers to households		17 185	7 607	9 824	10 899	8 965	1 821	1 927	2 038
Payments for capital assets	2 821		219		30	140			
Buildings and other fixed structures	2 821								
Buildings									
Other fixed structures	2 821								
Machinery and equipment			219		30	140			
Transport equipment									
Other machinery and equipment			219		30	140			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	28 230	31 509	31 945	26 266	26 981	24 858	19 233	20 749	22 213

Table B.3(j): Payments and estimates by economic classification: Comprehensive Agriculture Support 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
Current payments	71 109	46 584	55 711	27 794	27 794	27 794	25 281	26 671	28 218
Compensation of employees	41 298	30 040	34 972	17 671	17 671	17 671	15 158	17 025	17 455
Salaries and wages	11 487	13 496	14 233	15 373	15 373	15 373	12 738	14 484	14 721
Social contributions	1 722	2 173	2 294	2 298	2 298	2 298	2 420	2 541	2 734
Goods and services	29 811	16 544	20 739	10 123	10 123	10 123	10 123	9 646	10 763
Administrative fees	116	130	101	266	266	266	280	294	314
Advertising	309	22		64	64	64	67	71	75
Minor Assets	237		141	532	532	532	560	588	627
Audit cost: External									
Bursaries: Employees	396	173	407	769	769	769	810	850	906
Catering: Departmental activities	28		31	70	70	70	73	61	48
Communication (G&S)	193	1 812	2 319	810	810	810	853	896	955
Computer services	3 809	4 747	2 470	1 350	1 350	1 350	1 422	1 493	1 591
Consultants and professional services: Business and advisory services		4 515							
Consultants and professional services: Infrastructure and planning	16 612								
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors	1 616	470	11 664	680	680	680	716	752	802
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)		1 014		163	163	163	172	180	192
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	6								
Inventory: Learner and teacher support material				55	55	55			
Inventory: Materials and supplies									
Inventory: Medical supplies	32								
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	218			160	160	160			
Consumable: Stationery, printing and office supplies	117		36	164	164	164	173	181	193
Operating leases	1 930	1 019		320	320	320	337	354	377
Property payments				120	120	120	126	133	141
Transport provided: Departmental activity									
Travel and subsistence	2 863	1 864	2 037	2 590	2 590	2 590	2 229	1 389	1 995
Training and development	244	494	980	1 509	1 509	1 509	1 589	1 668	1 779
Operating payments	589	284	551	316	316	316	559	587	626
Venues and facilities	496		2	185	185	185	157	150	142
Rental and hiring									
Interest and rent on land									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	28 591	98 955	123 743	132 855	132 855	132 855	149 008	163 098	172 483
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴				69	69	69	73	76	81
Universities and technikons									
Transfers and subsidies to¹ - continued	28 591	98 955	123 743						
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households	28 591	98 955	123 743	132 786	132 786	132 786	148 935	163 022	172 402
Payments for capital assets	55 024	9 903	1 211	10 363	10 363	10 363			
Buildings and other fixed structures	31 526	9 317	606						
Buildings									
Other fixed structures	31 526	9 317	606	9 963	9 963	9 963			
Machinery and equipment	19 633	586	605	400	400	400			
Transport equipment									
Other machinery and equipment	19 633	586	605	400	400	400			
Heritage Assets									
Specialised military assets									
Biological assets	3 865								
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		21	6						
Total economic classification: Programme (number and name)	126 635	141 103	162 226	171 012	171 012	171 012	174 289	189 769	200 701

Table B.3(k): Payments and estimates by economic classification: Ilima/Letsema Projects

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
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
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									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	54 531	56 563	62 238	60 990	60 990	60 990	59 447	63 178	66 843
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹ - continued	54 531	56 563	62 238	60 990	60 990	60 990	59 447	63 178	66 843
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households	54 531	56 563	62 238	60 990	60 990	60 990	59 447	63 178	63 178
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	54 531	56 563	62 238	60 990	60 990	60 990	59 447	63 178	66 843

Table B.3(l): Payments and estimates by economic classification: LandCare Programme 2

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	
Current payments	653				30	30	156	50	50	
Compensation of employees										
Salaries and wages										
Social contributions										
Goods and services	653				30	30	156	50	50	
Administrative fees					30	30	156	50	50	
Advertising										
Minor Assets										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and advisory services										
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										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Fuel, oil and gas										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Other supplies										
Consumable supplies										
Consumable: Stationery, printing and office supplies										
Operating leases										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating payments										
Venues and facilities										
Rental and hiring										
Interest and rent on land										
Interest and rent on land										
Interest										
Rent on land										
Transfers and subsidies to¹:		8 751	5 427		5 275	5 245	5 245	5 350	5 801	6 140
Provinces and municipalities										
Provinces ²										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities ³										
Municipalities										
of which: Regional service council levies										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers ⁴										
Universities and technicians										
Transfers and subsidies to¹: - continued		8 751	5 427		5 275	5 245	5 245	5 350	5 801	6 140
Foreign governments and international organisations										
Public corporations and private enterprises ⁵										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households		8 751	5 427		5 275	5 245	5 245	5 350	5 801	6 140
Payments for capital assets	8 300									
Buildings and other fixed structures	4 450									
Buildings										
Other fixed structures	4 450									
Machinery and equipment										
Transport equipment										
Other machinery and equipment										
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets		1 440								
Software and other intangible assets		2 410								
Payments for financial assets										
Total economic classification: Land Care: Programme 2	8 953	8 751	5 427		5 275	5 275	5 275	5 506	5 851	6 190

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

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
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
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									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	4 000	550	2 254	2 027	2 027	2 027	2 145		
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹ - continued	4 000	550	2 254	2 027	2 027	2 027	2 145		
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households	4 000	550	2 254	2 027	2 027	2 027	2 145		
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	4 000	550	2 254	2 027	2 027	2 027	2 145		

Table B.5: Details on infrastructure

Table B.5: Agriculture and Rural Development - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	MTEF 2017/18	
R thousands														
1. New infrastructure assets														
0														
Total New infrastructure assets														
2. Upgrades and additions														
1	Glen Upgrading	Construction	Lejweleputswa - Glen	Upgrading of the Glen Agricultural Institute	01/04/2006	31/03/2025	Infrastructure Enhancement Allocation	5: Technology, Research and Dev.	Individual	450 000	121 341	18 744	25 256	24 878
2	Vet Lab Upgrading	Design	Lejweleputswa - Glen	Upgrading of Veterinary Laboratories	01/04/2014	31/03/2020	Infrastructure Enhancement Allocation	4: Veterinary Services	Individual	220 000	4 154		10 000	10 980
	Total Upgrades and additions									670 000	125 495	18 744	35 256	35 858
3. Refurbishment and rehabilitation														
1	College revitalization	Construction	Lejweleputswa - Glen	Infrastructure improvements at the Glen Agricultural College	01/04/2016	31/03/2017	CASP	7: Structured Agricultural Training	Individual	10 453	2 786	7 667		
	Total Refurbishment and rehabilitation									10 453	2 786	7 667		
4. Maintenance and repairs														
1	Office Maintenance	On-going	All districts	Buildings / Structures	01/04/2014	On-going	Infrastructure Enhancement Allocation	5: Technology, Research and Dev.	Individual	100 000	6 238	4 000	4 000	3 420
	Total Maintenance and repairs									100 000	6 238	4 000	4 000	3 420
5. Infrastructure transfers - current														
1	Mohoma Mobung	Design	All districts	Buildings / Structures	01/04/2016	31/03/2025	Infrastructure Enhancement Allocation	3: Farmer Support and Development	Packaged	500 000			34 000	60 000
	Total Infrastructure transfers - current									500 000			34 000	60 000
6. Infrastructure transfers - capital														
1	Vrede Dairy Farm	Packaged project	Phumelela	Buildings / Structures	01/04/2012	31/03/2019	Infrastructure Enhancement Allocation	3: Farmer Support and Development	Packaged	342 000	263 950	46 000		
	Total Infrastructure transfers - capital									342 000	263 950	46 000		
7. Infrastructure payments for financial assets														
0														
	Total Infrastructure payments for financial assets													
Total Infrastructure payments for financial assets														
8. Infrastructure leases														
0														
	Total Infrastructure leases													
	Total Infrastructure leases													
Total: Agriculture and Rural Development Infrastructure										1 622 453	399 469	110 411	99 256	98 878

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

No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2016/17	2017/18	
Non-Infrastructure Projects: Mangungu Metro														
1	Mangungu Sheep & goats processing facility (RAAVC) - Thaba Nchu	Mangungu Metro	SIP11	Shearing shed, Fencing, Water reticulation, Handling facility, Kraal, Memo sheep infrastructure and production inputs	01-04-2015	31-03-2017	CASP	3: Farmer Support and Dev.	24	19 900	12 900	4 600		
2	Mil Beer Value Chain (RAAVC) - Mangungu Metro	Mangungu Metro	SIP11	infrastructure and production inputs	01-04-2015	31-03-2017	CASP	3: Farmer Support and Dev.	40	16 000	13 000	7 000		
3	Mil Agraria: Vegetable Projects (Thaba Nchu irrigation schemes) (RAAVC) Sebela Scheme 88ha	Mangungu Metro	N/A	2 shade nets, 2 hydro tunnels, storage house, irrigation system	01-04-2015	01-03-2018	CASP	3: Farmer Support and Dev.	10	7 771	2 271	6 500	2 500	
4	Teski Trust	Mangungu Metro	N/A	Construction and equipping of poultry layer house	01-04-2016	31-03-2017	CASP	3: Farmer Support and Dev.	10	3 999		3 999		
5	Mil Feisa Talea - Massification - Revitalization of Thaba Nchu irrigation	Mangungu Metro	N/A	Production of maize on 410ha, 315 beef cattle (300 cows +15 bulls) and 200 sheep (300 ewes +20 rams) and production of plantation of 100ha fodder, 1 x Feed grow unit, vegetable production inputs and water reticulation.	01-04-2016	31-03-2017	ILUNA	3: Farmer Support and Dev.	16	6 345		6 345		
Total Non-Infrastructure: Mangungu Metro														
Non-Infrastructure Projects: Xhariep District														
1	Massification of Ostich production - Oppersmangrode, Edenburg, Koffiefontein production expansion and Ostich Feed expansion.	Xhariep	SIP11	Assisting existing ostich projects with breeding stock and input cost in order to increase production	01-04-2015	31-03-2018	ILUNA	3: Farmer Support and Dev.	12	17 000	9 500	4 455	4 200	
2	PHASE 3: Xhariep Fish Production	Xhariep	N/A	Input cost, running cost.	01-04-2015	31-03-2018	ILUNA	3: Farmer Support and Dev.	9	17 000	9 500	3 300	4 200	
3	Xhariep Fish Processing Plant	Xhariep	SIP11	Production Inputs, Processing Equipment, Water Reticulation, Guard house, Storm Water Retaining wall, Cooling Trucks X.2.	01-04-2016	31-03-2018	CASP	3: Farmer Support and Dev.	15	19 000	6 500	8 300	4 200	
4	Xhariep Fish Hatchery	Xhariep	SIP11	Renovations of outside ponds, Equipment, Production Inputs	01-04-2016	31-03-2018	CASP	3: Farmer Support and Dev.	5	2 000		2 000		
5	XHARIEP MESA PARK	Xhariep	SIP11	Water reticulation, Game Production Inputs (3 farms), Equipment,	01-04-2015	31-03-2018	CASP	3: Farmer Support and Dev.	10	15 000	4 000	4 873	6 127	
6	Ostich Feed Processing Plant (RAAVC)	Xhariep	N/A	Fully Equipped and Operational Feed Processing Plant (8 tons/hr), 2 Silos, Production Inputs, Equipment, Storage Sheds, Office accommodation.	01-04-2015	01/03/2019	CASP	3: Farmer Support and Dev.	6	25 603	10 603	6 500	8 500	
Total Non-Infrastructure: Xhariep District														
Non-Infrastructure Projects: Leylweputswa District														
1	Brandfont Piggyery	Leylweputswa	N/A	Construction of sow unit, pigs, feed, electricity, water connection	01-04-2016	31-03-2017	CASP	3: Farmer Support and Dev.	7	3 500		3 500		
2	Leylweputswa Agri Park (RAAVC)	Leylweputswa	N/A	Production input support to crop and livestock farmers - 4 farms	01-04-2016	31-03-2017	CASP	3: Farmer Support and Dev.	24	4 000		4 000		
3	Leylweputswa Poultry Hub, Virginia Poultry (RAAVC)	Leylweputswa	N/A	Abattoir (slaughter more than 30 000 broilers per day); Fencing and Construction structure.	01-04-2014	31-03-2017	CASP	3: Farmer Support and Dev.	27	66 620	40 620	9 000		
4	Youth Development project (RAAVC): Batho & Paronoma Farming	Leylweputswa	N/A	Irrigation system, vegetables production inputs, fence, electricity, soil preparation, tank and stand, Fence, Water source development, stock handling facility	01-04-2016	01-04-2017	CASP	3: Farmer Support and Dev.	28	2 800		2 800		
5	Leylweputswa Feisa Talea - Massification	Leylweputswa	N/A	Production inputs	01-04-2016	01-04-2017	ILUNA	3: Farmer Support and Dev.	89	4 300		4 300		
6	Pecan nuts	Leylweputswa	N/A	Production inputs	01-04-2016	01-04-2017	ILUNA	3: Farmer Support and Dev.	42	4 000		4 000		
7	Sarvel Irrigation	Leylweputswa	N/A	Vegetable Production inputs	01-04-2016	01-04-2017	ILUNA	3: Farmer Support and Dev.	167	2 000		2 000		
Total Non-Infrastructure: Leylweputswa District														
Non-Infrastructure Projects: Thabo Mofutsanyana District														
1	TM Agri-Park	Thabo Mofutsanyana	SIP11	Fencing, Couloper with scale, Water Reticulation, Breeding animals	01-04-2016	31-03-2017	CASP	3: Farmer Support and Dev.	8	7 500		7 500		
2	Vrede Piggyery Production	Thabo Mofutsanyana	SIP11	Phase 3: Construction of building (Office, Training and Storage), Procurement of delivery Truck,	01-04-2016	31-03-2017	CASP	3: Farmer Support and Dev.	18	1 500		1 500		
3	Ficksburg Women Vegetable Production Processing Facility	Thabo Mofutsanyana	SIP11	water and electricity connections, construction and equipment of building with cold room to package and store asparagus and other vegetables; production of 5 ha potatoes and 10 ha dry beans	01-04-2016	31-03-2019	CASP	3: Farmer Support and Dev.	15	20 500		5 000	10 000	5 500
4	Dyabellava	Thabo Mofutsanyana	N/A	Completion of Apple Orchard Project (3 Ha)	01-04-2016	31-03-2019	CASP	3: Farmer Support and Dev.	30	34 925		1 925	15 000	18 000
5	Wilhelmina	Thabo Mofutsanyana	N/A	Expansion of the Existing Warehouse and 4 Ha Orchards.	01-04-2016	31-03-2019	CASP	3: Farmer Support and Dev.	10	42 500		1 800		
6	TM Fodder production and processing	Thabo Mofutsanyana	N/A	Phase 2: Fodder production and processing	01-04-2016	31-03-2019	CASP	3: Farmer Support and Dev.	10	6 000		2 500	1 500	2 000
7	TM Feisa Talea - Massification	Thabo Mofutsanyana	N/A	Production inputs	01-04-2016	31-03-2019	ILUNA	3: Farmer Support and Dev.	55	13 099		9 594	1 500	2 000
Total Non-Infrastructure: Thabo Mofutsanyana District														
Total Non-Infrastructure: 29 819														
Total Non-Infrastructure: 27 500														

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

No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	MTEF Forward estimates	
					Date: Start	Date: Finish						Total available	2017/18
Non-Infrastructure Projects: Fezile Dabi District													
1	Fezile Dabi Poultry Hub (Agri Park RAAVC) Pays and Cornelia	Fezile Dabi	N/A	Broilers, piggyery, layers	01-04-2016	01-04-2017	CASP	3: Farmer Support and Dev.	71	23 000		23 000	
2	Fezile Dabi Piggyery production-Cornelia & Tweeling	Fezile Dabi	N/A	Construction of a piggyery. Connection of water reticulation and electricity. Purchasing of production inputs.	01-04-2016	01-04-2017	CASP	3: Farmer Support and Dev.	44	6 000		6 000	
3	Melismaholi Fisheries (RAAVC)	Fezile Dabi	N/A	Construction of fish tanks, production inputs and cages	01-04-2016	01-04-2017	CASP	3: Farmer Support and Dev.	25	4 000		4 000	
4	FD Fesela Tlala - Massification	Fezile Dabi	N/A	Planting of Soya beans and establish 80ah Vegetables	01-04-2016	01-04-2019	LIMA	3: Farmer Support and Dev.	38	15 320		5 820	4 500
Total Non-Infrastructure: Fezile Dabi District									178	48 320		38 820	4 500
Non-Infrastructure Projects: Provincial wide													
1	Mechanization	All	N/A	Additional implements and additional machinery	01-04-2016	01-04-2019	LIMA	3: Farmer Support and Dev.	15	31 327 628	7 137 628	4 000	8 000
2	Food Security (incl. Haseela Tlala Ka Dlatswana)	All	N/A	Vegetable production inputs	01-04-2016	01-04-2019	LIMA	3: Farmer Support and Dev.	10	25 633		15 633	5 000
3	Marketing Infrastructure, Business Development support	All	N/A	Marketing infrastructure and equipment, Agro-logistics, Agro-processing support and AgribEE fund contributions	01-04-2016	01-04-2017	CASP	3: Farmer Support and Dev.	18	9 012		9 012	
4	Training & Capacity Building	All	N/A	Accredited short courses, Non-accredited training, Learnership, RPL, Mentorship	01-04-2016	01-04-2017	CASP	3: Farmer Support and Dev.	12	35 051		11 032	11 671
5	Extension Recovery Plan (ERP)	All	N/A	Extension Services Support	01-04-2016	01-04-2017	CASP	3: Farmer Support and Dev.	54	25 281		25 281	28 218
6	Vet Support Programme	All	N/A	Vet Clinics Equipment and Facilities	01-04-2016	01-04-2017	CASP	3: Farmer Support and Dev.	1	15 000	5 000	5 000	
7	Unallocated Ilmuletsama Conditional Grant Projects	All	N/A	Production inputs not allocated to specific projects over the outer years of the MTEF	01-04-2016	01-04-2019	LIMA	3: Farmer Support and Dev.					35 778
8	Unallocated CASP Conditional Grant Projects	All	N/A	Agricultural Support no allocated to specific projects over the outer years of the MTEF	01-04-2016	01-04-2019	CASP	3: Farmer Support and Dev.					103 600
Total Non-Infrastructure: Provincial wide									110	31 437 605	7 142 628	69 939	198 720
Total Non-Infrastructure: CASP and Ilmuletsama Conditional Grants									975	31 848 787	7 251 522	226 069	259 947
Total Non-Infrastructure: Provincial wide									110	31 437 605	7 142 628	69 939	198 720
Total Non-Infrastructure: CASP and Ilmuletsama Conditional Grants									975	31 848 787	7 251 522	226 069	259 947

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

No.	Project name	R thousands	Municipality /Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
						Date: Start	Date: Finish						2016/17	2017/18	
Non-infrastructure Projects: LandCare Projects															
1	Rasbale LandCare		Xtariap	N/A	Eradication of 150 ha of invader plants	01-04-2015	01-04-2017	National LandCare	2: Sustainable Resource Man.	11	350	170	180		
2	Makeng LandCare		Xtariap	N/A	Eradication of 151 ha of Slangbos	01-04-2015	01-04-2017	National LandCare	2: Sustainable Resource Man.	11	280	160	120		
3	Letseng LandCare		Xtariap	N/A	LandCare Committees Awareness Campaigns on Sustainable Resource Management	01-04-2016	01-04-2017	National LandCare	2: Sustainable Resource Man.		54		54		
4	Kopang LandCare		Xtariap	N/A	Eradication of 200 ha of invader plants	01-04-2015	01-04-2017	National LandCare	2: Sustainable Resource Man.	11	335	165	170		
5	Mofatshepe LandCare		Xtariap	N/A	Eradication of 50 ha of invader plants and 50 ha of termilites	01-04-2015	01-04-2017	National LandCare	2: Sustainable Resource Man.	6	266	90	176		
6	Mogooing LandCare		Xtariap	N/A	Eradication of 150 ha of Slangbos	01-04-2015	01-04-2017	National LandCare	2: Sustainable Resource Man.	11	310	160	150		
7	Naledi LandCare		Xtariap	N/A	Fire fighting equipment	01-04-2016	01-04-2017	National LandCare	2: Sustainable Resource Man.		100		100		
8	Rietfontein		Mangaung Metro	N/A	Fire fighting equipment and upgrading of stock water system	01-04-2016	01-04-2017	National LandCare	2: Sustainable Resource Man.	5	220		220		
9	Meta Trust		Mangaung Metro	N/A	Fire fighting equipment	01-04-2016	01-04-2017	National LandCare	2: Sustainable Resource Man.	10	210		210		
10	Balokoa Trust		Mangaung Metro	N/A	Fire fighting equipment and upgrading of stock water system	01-04-2016	01-04-2017	National LandCare	2: Sustainable Resource Man.	20	220		220		
11	Balemi CA		Leytelepuswa	N/A	Fire fighting equipment and conservation agriculture on 150 ha	01-04-2016	01-04-2017	National LandCare	2: Sustainable Resource Man.	7	850		850		
12	Kaafagle		Thabo Mofutsanyana	N/A	Combat soil erosion to protect 613 ha of arable lands	01-04-2015	01-04-2017	National LandCare	2: Sustainable Resource Man.		350	350	300		
13	Setsob Veldcare		Thabo Mofutsanyana	N/A	Eradication of 1294 ha of Slangbos	01-04-2016	01-04-2017	National LandCare	2: Sustainable Resource Man.	11	300		300		
14	Mengatseng LandCare		Thabo Mofutsanyana	N/A	Eradication of 110 ha of Slangbos	01-04-2015	01-04-2017	National LandCare	2: Sustainable Resource Man.	16	600	300	300		
15	Warden LandCare		Thabo Mofutsanyana	N/A	Eradication of 150 ha of Slangbos	01-04-2016	01-04-2017	National LandCare	2: Sustainable Resource Man.	11	150		150		
16	114 Farms		Thabo Mofutsanyana	N/A	Combat soil erosion to protect 382 ha of arable lands	01-04-2016	01-04-2017	National LandCare	2: Sustainable Resource Man.		150		150		
17	Sivynus LandCare		Fzele Dabi	N/A	Eradication of 403 ha of Slangbos	01-04-2016	01-04-2017	National LandCare	2: Sustainable Resource Man.	30	415		415		
18	Mokwalo LandCare		Fzele Dabi	N/A	Eradication of 300 ha of Slangbos	01-04-2016	01-04-2017	National LandCare	2: Sustainable Resource Man.	30	435		435		
19	Free State Junior LandCare		All	N/A	1200 learners will partake in four day camp to manage and take care of natural resources in FS Province	01-04-2015	01-04-2017	National LandCare	2: Sustainable Resource Man.		1 700	850	850		
20	Admin Fee		All	N/A	Bi-annual LandCare conference	01-04-2016	01-04-2017	National LandCare	2: Sustainable Resource Man.		156		156		
21	Unallocated LandCare Project funding		All	N/A	LandCare projects not yet finalized for the outer years of the MTEF	01-04-2017	01-04-2019	National LandCare	2: Sustainable Resource Man.					5 851	6 190
Total Non-Infrastructure Projects: LandCare Projects										190	7 451	2 245	5 506	5 851	6 190
Grand Total: Agriculture and Rural Development: Non-Infrastructure Projects										1 165	31 856 238	7 233 767	231 575	238 798	273 724