

# Vote 08

## Rural Development and Agrarian Reform

### Adjusted budget summary

Table 1: Summary of adjustments to departmental allocation

R' 000	2016/17			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>2 209 319</b>	<b>2 215 122</b>	<b>(57 674)</b>	<b>63 477</b>
<i>of which:</i>				
Current payments	1 768 417	1 710 743	(57 674)	-
Transfers and subsidies	250 798	271 241	-	20 443
Payments for capital assets	170 104	213 138	-	43 034
Payments for financial assets	20 000	20 000	-	-
<b>Direct charge against the Provincial Revenue Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Executive authority	MEC for Rural Development and Agrarian Reform			
Accounting officer	Head of Department			
Website address	<a href="http://www.drдар.gov.za">www.drдар.gov.za</a>			

### Vision

Vibrant, equitable, sustainable rural communities and food security for all.

### Mission

Promote, support and coordinate Rural Development and Agrarian Reform interventions to reduce poverty and underdevelopment through job creation, integrated food security programmes, and equitable participation in development by all rural communities

### Changes to programme names, purposes, objectives and measures

None.

### Changes to indicators and targets published in the 2016 EPRE

None.

## **Mid-year performance status**

Through the implementation of the drought relief programs, the department has delivered a total of 1 643 tons of fodder in the areas of Joe Gqabi, OR Tambo, Amathole, Chris Hani and Alfred Nzo to affected farmers. Water carting was also done in the areas of Joe Gqabi and water tanks were delivered. Tender processes are under way for the boreholes projects.

In respect to crop production, the contracting of service providers for mechanisation has been completed and delivery of production inputs (seeds, fertilisers and chemicals) is in progress. The department planned to report on the 43 800 hectares in the third and fourth quarter. To date 1 713 hectares in Amathole have been planted although there was no planned target during the period under review, this is as a result of partnerships between the department, communities and Whiphold to increase production in Centane. However, it is likely that the late rains will delay the planting season in some areas.

The Rural Enterprise Development (RED) hubs continue to create platform for economic activity in the province. In Mqanduli RED Hub, the expansion of the existing mill has been completed (the samp polisher and sealing equipment has been installed). The Ncora mill plant started its commercial sales in August 2016. So far, this program has created 163 part-time jobs. The department in partnership with Department of Rural Development and Land Reform (DRDLR) has identified the sites for all the Agri-parks and four business plans have been completed, the outstanding two (Chris Hani and Alfred Nzo) will be completed in the third quarter of 2016. Currently all the structures supporting the Agri-Parks establishment are operational.

To improve the health and productivity of livestock, the department promoted disease control through vaccination of animals and a total of 1.4 million animals were vaccinated against the annual target of 1.6 million, furthermore a total of 609 710 animals were treated for sheep scab against the annual target of 3.2 million.

The department targeted to distribute 1 870 animals in 2016/17 through livestock improvement programme, the procurement process for the distribution of these animals is at an advanced stage and the delivery will take place in the third and fourth quarter. The department is considering changing its approach of livestock distribution. Traditional Leaders will lead distribution of livestock in their areas. A pilot was done at KSD where a total number of 21 bulls were handed over to the Traditional Leaders to distribute in their areas.

In support of agri-business, the department provided marketing support to Sinakho Ukwenza Cooperative from Nkonkobe Local municipality which is processing milk to Maas and yoghurt. The Cooperative has secured a market at Alice Spar. A total of 227 agri-businesses including 84 co-operatives, partnerships and emerging land reform farmers were supported with economic advice towards accessing markets against an annual target of 3 367.

Agricultural Infrastructure is one of the critical strategic interventions to support the wider agricultural sector with special bias towards the subsistence and smallholder farmers across the province. A total of 41 agricultural infrastructure projects such as 110,3 km fencing, 3 new dipping tanks, 9 stock water dams, 5 livestock handling facilities and 5 stock water systems were completed in order to enhance agricultural production. The department appointed Eastern Cape Rural Development Agency (ECRDA) as an implementing agent for some of its infrastructure projects, and this decision was taken as a result of engineering capacity constraints within the department to implement the projects. A total of 1 106 jobs were created through agricultural infrastructure in support of rural development in previously disadvantaged farming areas and land care projects.

The department provided support to Agricultural Skills Development through Fort Cox College and Tsolo Agricultural and Rural Development Institute, to this end a total of 542 participants were trained in various agricultural skills against the annual target of 2 240. A total of 161 school learners were exposed to various fields of agriculture and rural development sectors against an annual target of 120. The purpose was to motivate the school learners to choose agriculture and rural development as a career of choice.

## Adjusted Estimates of Departmental Expenditure 2016

Table 2: Summary of the departmental expenditure

Programmes	2016/17						Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation						
		Roll-overs	if foreseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>R' 000</b>								
Administration	452 596	-	-	( 950)	-	-	( 950)	451 646
Sustainable Resource Management	119 566	-	-	( 119)	-	-	( 119)	119 447
Farmer Support and Development	800 165	3 766	-	6 245	-	-	10 011	810 176
Veterinary Services	296 053	-	-	(3 061)	-	-	(3 061)	292 992
Research and Technology Development	175 707	-	-	315	-	-	315	176 022
Agricultural Economics Services	34 943	-	-	( 381)	-	-	( 381)	34 562
Structured Agricultural Education and Training	151 757	2 037	-	(5 570)	-	-	(3 533)	148 224
Rural Development Coordination	178 532	-	-	3 521	-	-	3 521	182 053
<b>Total</b>	<b>2 209 319</b>	<b>5 803</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 803</b>	<b>2 215 122</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>1 768 417</b>	<b>5 712</b>	<b>-</b>	<b>(63 386)</b>	<b>-</b>	<b>-</b>	<b>(57 674)</b>	<b>1 710 743</b>
Compensation of employees	1 132 092	-	-	-	-	-	-	1 132 092
Goods and services	636 325	5 712	-	(63 386)	-	-	(57 674)	578 651
Administrative fees	3 185	-	-	(1 192)	-	-	(1 192)	1 993
Advertising	7 626	-	-	630	-	-	630	8 256
Minor Assets	5 854	-	-	(2 282)	-	-	(2 282)	3 572
Audit cost: External	5 451	-	-	-	-	-	-	5 451
Bursaries: Employees	667	-	-	( 68)	-	-	( 68)	599
Catering: Departmental activities	6 108	-	-	593	-	-	593	6 701
Communication (G & S)	20 439	-	-	(1 140)	-	-	(1 140)	19 299
Computer services	16 125	-	-	4 127	-	-	4 127	20 252
Consultants and professional services: Business and advisory services	1 903	-	-	726	-	-	726	2 629
Infrastructure and planning	10 220	-	-	(2 971)	-	-	(2 971)	7 249
Laboratory services	8	-	-	( 6)	-	-	( 6)	2
Scientific and technological services	-	-	-	-	-	-	-	-
Legal costs	2 083	-	-	-	-	-	-	2 083
Contractors	72 435	-	-	(12 628)	-	-	(12 628)	59 807
Agency and support / outsourced services	44	-	-	( 44)	-	-	( 44)	-
Entertainment	217	-	-	59	-	-	59	276
Fleet services (including government motor transport)	18 585	-	-	( 862)	-	-	( 862)	17 723
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	341	-	-	( 341)	-	-	( 341)	-
Inventory: Farming supplies	221 629	3 766	-	(9 509)	-	-	(5 743)	215 886
Inventory: Food and food supplies	1 257	-	-	( 717)	-	-	( 717)	540
Inventory: Fuel, oil and gas	1 718	-	-	( 721)	-	-	( 721)	997
Inventory: Learner and teacher support material	81	-	-	( 40)	-	-	( 40)	41
Inventory: Materials and supplies	2 974	-	-	479	-	-	479	3 453
Inventory: Medical supplies	480	-	-	648	-	-	648	1 128
Inventory: Medicine	32 745	-	-	(2 214)	-	-	(2 214)	30 531
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 437	-	-	1 427	-	-	1 427	2 864
Consumable supplies	37 280	-	-	(15 592)	-	-	(15 592)	21 688
Consumable: Stationery, printing and office supplies	6 832	-	-	443	-	-	443	7 275
Operating leases	14 231	-	-	(2 025)	-	-	(2 025)	12 206
Property payments	17 705	-	-	(3 982)	-	-	(3 982)	13 723
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	80 853	-	-	(8 920)	-	-	(8 920)	71 933
Training and development	27 277	1 946	-	(4 899)	-	-	(2 953)	24 324
Operating payments	13 520	-	-	(3 164)	-	-	(3 164)	10 356
Venues and facilities	2 547	-	-	1 255	-	-	1 255	3 802
Rental and hiring	2 468	-	-	( 456)	-	-	( 456)	2 012
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>250 798</b>	<b>-</b>	<b>-</b>	<b>20 443</b>	<b>-</b>	<b>-</b>	<b>20 443</b>	<b>271 241</b>
Local government	-	-	-	-	-	-	-	-
Departmental agencies and accounts	185 707	-	-	12 086	-	-	12 086	197 793
Non-profit institutions	48 464	-	-	5 607	-	-	5 607	54 071
Households	16 627	-	-	2 750	-	-	2 750	19 377
<b>Payments for capital assets</b>	<b>170 104</b>	<b>91</b>	<b>-</b>	<b>42 943</b>	<b>-</b>	<b>-</b>	<b>43 034</b>	<b>213 138</b>
Buildings and other fixed structures	82 322	91	-	36 668	-	-	36 759	119 081
Machinery and equipment	56 497	-	-	6 860	-	-	6 860	63 357
Biological assets	31 285	-	-	( 585)	-	-	( 585)	30 700
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>20 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20 000</b>
<b>Total</b>	<b>2 209 319</b>	<b>5 803</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 803</b>	<b>2 215 122</b>
<b>Amount to be voted</b>								<b>5 803</b>

## Programmes

## Programme 1: Administration

Programmes	2016/17						Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation				Other adjustments		
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds			
<b>R' 000</b>								
Office of the MEC	14 100	-	-	-	-	-	14 100	
Senior Managemnt	65 875	-	-	(1 000)	-	-	64 875	
Corporate Services	206 690	-	-	1 050	-	-	207 740	
Financial Management	155 492	-	-	-	-	-	155 492	
Communication	10 439	-	-	(1 000)	-	-	9 439	
<b>Total</b>	<b>452 596</b>	-	-	<b>(950)</b>	-	<b>(950)</b>	<b>451 646</b>	
<b>Economic classification</b>								
<b>Current payments</b>	<b>398 027</b>	-	-	<b>(2 937)</b>	-	<b>(2 937)</b>	<b>395 090</b>	
Compensation of employees	289 990	-	-	(1 000)	-	(1 000)	288 990	
Goods and services	108 037	-	-	(1 937)	-	(1 937)	106 100	
Administrative fees	293	-	-	35	-	35	328	
Advertising	5 987	-	-	74	-	74	6 061	
Minor Assets	311	-	-	403	-	403	714	
Audit cost: External	5 451	-	-	-	-	-	5 451	
Bursaries: Employees	667	-	-	(68)	-	(68)	599	
Catering: Departmental activities	375	-	-	760	-	760	1 135	
Communication (G&S)	12 968	-	-	19	-	19	12 987	
Computer services	11 925	-	-	2 508	-	2 508	14 433	
Consultants and professional services: Business and advisory services	1 898	-	-	492	-	492	2 390	
Legal costs	2 083	-	-	-	-	-	2 083	
Contractors	1 646	-	-	697	-	697	2 343	
Agency and support / outsourced services	32	-	-	(32)	-	(32)	-	
Entertainment	140	-	-	41	-	41	181	
Fleet services (including government motor transport)	3 609	-	-	(912)	-	(912)	2 697	
Inventory: Farming supplies	232	-	-	500	-	500	732	
Inventory: Food and food supplies	588	-	-	(396)	-	(396)	192	
Inventory: Fuel, oil and gas	246	-	-	(180)	-	(180)	66	
Inventory: Materials and supplies	18	-	-	200	-	200	218	
Consumable supplies	1 235	-	-	186	-	186	1 421	
Consumable: Stationery, printing and office supplies	2 098	-	-	343	-	343	2 441	
Operating leases	9 945	-	-	40	-	40	9 985	
Property payments	13 324	-	-	(1 992)	-	(1 992)	11 332	
Travel and subsistence	20 127	-	-	(2 027)	-	(2 027)	18 100	
Training and development	9 321	-	-	(3 656)	-	(3 656)	5 665	
Operating payments	2 902	-	-	(515)	-	(515)	2 387	
Venues and facilities	540	-	-	1 443	-	1 443	1 983	
Rental and hiring	76	-	-	100	-	100	176	
Interest and rent on land	-	-	-	-	-	-	-	
<b>Transfers and subsidies to:</b>	<b>16 627</b>	-	-	<b>2 750</b>	-	<b>2 750</b>	<b>19 377</b>	
Local government	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	16 627	-	-	2 750	-	2 750	19 377	
<b>Payments for capital assets</b>	<b>17 942</b>	-	-	<b>(763)</b>	-	<b>(763)</b>	<b>17 179</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	17 942	-	-	(763)	-	(763)	17 179	
Software and other intangible assets	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>20 000</b>	-	-	-	-	-	<b>20 000</b>	
<b>Total</b>	<b>452 596</b>	-	-	<b>(950)</b>	-	<b>(950)</b>	<b>451 646</b>	
<b>Amount to be voted</b>							<b>(950)</b>	

2016 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 2: Sustainable Resource Management

Programmes	2016/17						Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation				Other adjustments		
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds			
<b>R' 000</b>								
Engineering Services	60 328	-	-	(40)	-	-	(40)	60 288
Land Care	11 632	-	-	-	-	-	-	11 632
Land Use Management	47 606	-	-	(79)	-	-	(79)	47 527
Disaster Risk Management	-	-	-	-	-	-	-	-
<b>Total</b>	<b>119 566</b>	-	-	<b>(119)</b>	-	-	<b>(119)</b>	<b>119 447</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>113 043</b>	-	-	<b>654</b>	-	-	<b>654</b>	<b>113 697</b>
Compensation of employees	86 817	-	-	-	-	-	-	86 817
Goods and services	26 226	-	-	654	-	-	654	26 880
Administrative fees	578	-	-	(294)	-	-	(294)	284
Advertising	230	-	-	194	-	-	194	424
Minor Assets	374	-	-	(48)	-	-	(48)	326
Catering: Departmental activities	667	-	-	(26)	-	-	(26)	641
Communication (G&S)	4	-	-	-	-	-	-	4
Computer services	849	-	-	144	-	-	144	993
Contractors	7 748	-	-	(1 161)	-	-	(1 161)	6 587
Entertainment	4	-	-	-	-	-	-	4
Fleet services (including government motor transport)	2 673	-	-	(64)	-	-	(64)	2 609
Inventory: Farming supplies	1 095	-	-	238	-	-	238	1 333
Inventory: Fuel, oil and gas	39	-	-	20	-	-	20	59
Inventory: Materials and supplies	868	-	-	(49)	-	-	(49)	819
Consumable supplies	1 537	-	-	850	-	-	850	2 387
Consumable: Stationery, printing and office supplies	917	-	-	56	-	-	56	973
Operating leases	195	-	-	43	-	-	43	238
Property payments	3	-	-	(1)	-	-	(1)	2
Travel and subsistence	6 063	-	-	1 819	-	-	1 819	7 882
Training and development	690	-	-	(337)	-	-	(337)	353
Operating payments	1 263	-	-	(578)	-	-	(578)	685
Venues and facilities	357	-	-	(200)	-	-	(200)	157
Rental and hiring	72	-	-	48	-	-	48	120
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-
Local government	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6 523</b>	-	-	<b>(773)</b>	-	-	<b>(773)</b>	<b>5 750</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	6 523	-	-	(773)	-	-	(773)	5 750
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-
<b>Total</b>	<b>119 566</b>	-	-	<b>(119)</b>	-	-	<b>(119)</b>	<b>119 447</b>
<b>Amount to be voted</b>								<b>(119)</b>

## Programme 3: Farmer Support and Development

Programmes	2016/17							Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total additional appropriation	Adjusted appropriation		
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds				
<b>R' 000</b>									
Farmer Settlement	222 299	-	-	16 211	-	-	16 211	238 510	
Extension and Advisory Services	396 006	-	-	( 187)	-	-	( 187)	395 819	
Food Security	181 860	3 766	-	(9 779)	-	-	(6 013)	175 847	
<b>Total</b>	<b>800 165</b>	<b>3 766</b>	<b>-</b>	<b>6 245</b>	<b>-</b>	<b>-</b>	<b>10 011</b>	<b>810 176</b>	
<b>Economic classification</b>									
<b>Current payments</b>	<b>710 898</b>	<b>3 766</b>	<b>-</b>	<b>(49 990)</b>	<b>-</b>	<b>-</b>	<b>(46 224)</b>	<b>664 674</b>	
Compensation of employees	332 566	-	-	-	-	-	-	332 566	
Goods and services	378 332	3 766	-	(49 990)	-	-	(46 224)	332 108	
Administrative fees	1 114	-	-	( 818)	-	-	( 818)	296	
Advertising	746	-	-	400	-	-	400	1 146	
Minor Assets	4 268	-	-	(3 519)	-	-	(3 519)	749	
Catering: Departmental activities	2 446	-	-	( 655)	-	-	( 655)	1 791	
Communication (G&S)	7 167	-	-	( 998)	-	-	( 998)	6 169	
Computer services	1 191	-	-	1 519	-	-	1 519	2 710	
Consultants and professional services: Business and advisory services	-	-	-	234	-	-	234	234	
Infrastructure and planning	10 220	-	-	(3 322)	-	-	(3 322)	6 898	
Contractors	55 409	-	-	(11 314)	-	-	(11 314)	44 095	
Entertainment	25	-	-	( 5)	-	-	( 5)	20	
Fleet services (including government motor transport)	6 360	-	-	66	-	-	66	6 426	
Inventory: Clothing material and accessories	341	-	-	( 341)	-	-	( 341)	-	
Inventory: Farming supplies	209 438	3 766	-	(5 476)	-	-	(1 710)	207 728	
Inventory: Food and food supplies	547	-	-	( 264)	-	-	( 264)	283	
Inventory: Fuel, oil and gas	818	-	-	( 661)	-	-	( 661)	157	
Inventory: Learner and teacher support material	21	-	-	( 11)	-	-	( 11)	10	
Inventory: Materials and supplies	1 128	-	-	( 186)	-	-	( 186)	942	
Consumable supplies	32 187	-	-	(16 619)	-	-	(16 619)	15 568	
Consumable: Stationery, printing and office supplies	2 261	-	-	( 164)	-	-	( 164)	2 097	
Operating leases	3 640	-	-	(2 346)	-	-	(2 346)	1 294	
Property payments	2 420	-	-	(1 354)	-	-	(1 354)	1 066	
Travel and subsistence	28 244	-	-	(6 264)	-	-	(6 264)	21 980	
Training and development	1 272	-	-	3 055	-	-	3 055	4 327	
Operating payments	4 734	-	-	(1 053)	-	-	(1 053)	3 681	
Venues and facilities	1 294	-	-	54	-	-	54	1 348	
Rental and hiring	1 041	-	-	52	-	-	52	1 093	
Interest and rent on land	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies to:</b>	<b>5 000</b>	<b>-</b>	<b>-</b>	<b>13 157</b>	<b>-</b>	<b>-</b>	<b>13 157</b>	<b>18 157</b>	
Local government	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	5 000	-	-	9 550	-	-	9 550	14 550	
Non-profit institutions	-	-	-	3 607	-	-	3 607	3 607	
Households	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>84 267</b>	<b>-</b>	<b>-</b>	<b>43 078</b>	<b>-</b>	<b>-</b>	<b>43 078</b>	<b>127 345</b>	
Buildings and other fixed structures	68 108	-	-	34 651	-	-	34 651	102 759	
Machinery and equipment	16 159	-	-	8 427	-	-	8 427	24 586	
Software and other intangible assets	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>800 165</b>	<b>3 766</b>	<b>-</b>	<b>6 245</b>	<b>-</b>	<b>-</b>	<b>10 011</b>	<b>810 176</b>	
<b>Amount to be voted</b>								<b>10 011</b>	

2016 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 4: Veterinary Services

Programmes	Main appropriation	2016/17 Adjustments appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
<b>R' 000</b>							
Animal Health	255 131	-	-	(3 113)	-	(3 113)	252 018
Export Control	9 124	-	-	(1 050)	-	(1 050)	8 074
Veterinary Public Health	15 046	-	-	(40)	-	(40)	15 006
Veterinary Laboratory Services	16 752	-	-	1 142	-	1 142	17 894
<b>Total</b>	<b>296 053</b>	-	-	<b>(3 061)</b>	-	<b>(3 061)</b>	<b>292 992</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>288 184</b>	-	-	<b>(4 046)</b>	-	<b>(4 046)</b>	<b>284 138</b>
Compensation of employees	225 944	-	-	(2 000)	-	(2 000)	223 944
Goods and services	62 240	-	-	(2 046)	-	(2 046)	60 194
Administrative fees	346	-	-	101	-	101	447
Advertising	532	-	-	(14)	-	(14)	518
Minor Assets	521	-	-	829	-	829	1 350
Catering: Departmental activities	209	-	-	201	-	201	410
Communication (G&S)	103	-	-	(30)	-	(30)	73
Computer services	49	-	-	1	-	1	50
Laboratory services	8	-	-	(6)	-	(6)	2
Contractors	1 099	-	-	(722)	-	(722)	377
Entertainment	8	-	-	2	-	2	10
Fleet services (including government motor transport)	3 920	-	-	-	-	-	3 920
Inventory: Farming supplies	50	-	-	13	-	13	63
Inventory: Fuel, oil and gas	106	-	-	4	-	4	110
Inventory: Learner and teacher support material	19	-	-	(16)	-	(16)	3
Inventory: Materials and supplies	54	-	-	(19)	-	(19)	35
Inventory: Medical supplies	480	-	-	638	-	638	1 118
Inventory: Medicine	32 480	-	-	(2 342)	-	(2 342)	30 138
Inventory: Other supplies	1 374	-	-	(13)	-	(13)	1 361
Consumable supplies	479	-	-	288	-	288	767
Consumable: Stationery, printing and office supplies	785	-	-	112	-	112	897
Operating leases	258	-	-	16	-	16	274
Property payments	496	-	-	(261)	-	(261)	235
Travel and subsistence	15 030	-	-	(103)	-	(103)	14 927
Training and development	697	-	-	(534)	-	(534)	163
Operating payments	3 049	-	-	(346)	-	(346)	2 703
Venues and facilities	24	-	-	165	-	165	189
Rental and hiring	64	-	-	(10)	-	(10)	54
Interest and rent on land	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>							
Local government	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>7 869</b>	-	-	<b>985</b>	-	<b>985</b>	<b>8 854</b>
Buildings and other fixed structures	-	-	-	568	-	568	568
Machinery and equipment	7 869	-	-	417	-	417	8 286
Software and other intangible assets	-	-	-	-	-	-	-
<b>Payments for financial assets</b>							
<b>Total</b>	<b>296 053</b>	-	-	<b>(3 061)</b>	-	<b>(3 061)</b>	<b>292 992</b>
<b>Amount to be voted</b>							<b>(3 061)</b>



## Programme 5: Research and Technology Development

Programmes	2016/17						Total additional appropriation	Adjusted appropriation
	Main appropriation	Roll-overs	Adjustments appropriation			Other adjustments		
			Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds			
<b>R' 000</b>								
Research	145 841	-	-	690	-	-	690	146 531
Technology Transfer Services	28 388	-	-	(375)	-	-	(375)	28 013
Infrastructure Support Services	1 478	-	-	-	-	-	-	1 478
<b>Total</b>	<b>175 707</b>	<b>-</b>	<b>-</b>	<b>315</b>	<b>-</b>	<b>-</b>	<b>315</b>	<b>176 022</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>121 528</b>	<b>-</b>	<b>-</b>	<b>(2 165)</b>	<b>-</b>	<b>-</b>	<b>(2 165)</b>	<b>119 363</b>
Compensation of employees	96 449	-	-	4 300	-	-	4 300	100 749
Goods and services	25 079	-	-	(6 465)	-	-	(6 465)	18 609
Administrative fees	721	-	-	(265)	-	-	(265)	456
Minor Assets	90	-	-	145	-	-	145	235
Catering: Departmental activities	14	-	-	31	-	-	31	45
Communication (G & S)	29	-	-	-	-	-	-	29
Computer services	1 916	-	-	(45)	-	-	(45)	1 871
Consultants and professional services: Business and advisory services	5	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	327	-	-	327	327
Contractors	2 537	-	-	(571)	-	-	(571)	1 966
Entertainment	18	-	-	7	-	-	7	25
Fleet services (including government motor transport)	314	-	-	50	-	-	50	364
Inventory: Farming supplies	9 500	-	-	(4 335)	-	-	(4 335)	5 165
Inventory: Fuel, oil and gas	509	-	-	71	-	-	71	580
Inventory: Learner and teacher support material	41	-	-	(13)	-	-	(13)	28
Inventory: Materials and supplies	471	-	-	172	-	-	172	643
Inventory: Medicine	252	-	-	84	-	-	84	336
Inventory: Other supplies	26	-	-	40	-	-	40	66
Consumable supplies	563	-	-	106	-	-	106	669
Consumable: Stationery, printing and office supplies	300	-	-	45	-	-	45	345
Operating leases	56	-	-	-	-	-	-	56
Property payments	520	-	-	21	-	-	21	541
Travel and subsistence	5 610	-	-	(1 758)	-	-	(1 758)	3 852
Operating payments	687	-	-	(225)	-	-	(225)	462
Venues and facilities	116	-	-	(116)	-	-	(116)	-
Rental and hiring	784	-	-	(236)	-	-	(236)	548
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>20 685</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>20 700</b>
Local government	-	-	-	-	-	-	-	-
Departmental agencies and accounts	20 685	-	-	15	-	-	15	20 700
Households	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>33 494</b>	<b>-</b>	<b>-</b>	<b>2 465</b>	<b>-</b>	<b>-</b>	<b>2 465</b>	<b>35 959</b>
Buildings and other fixed structures	820	-	-	1 490	-	-	1 490	2 310
Machinery and equipment	1 389	-	-	1 560	-	-	1 560	2 949
Biological assets	31 285	-	-	(585)	-	-	(585)	30 700
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>175 707</b>	<b>-</b>	<b>-</b>	<b>315</b>	<b>-</b>	<b>-</b>	<b>315</b>	<b>176 022</b>
<b>Amount to be voted</b>								<b>315</b>

2016 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 6: Agricultural Economics Services

Programmes	2016/17					Total additional appropriation	Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds		
<b>R' 000</b>							
Agri-Business Development Supprt	8 443	-	-	(23)	-	(23)	8 420
Macro-Economics and Statistics	26 500	-	-	(358)	-	(358)	26 142
<b>Total</b>	<b>34 943</b>	-	-	<b>(381)</b>	-	<b>(381)</b>	<b>34 562</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>29 638</b>	-	-	<b>(349)</b>	-	<b>(349)</b>	<b>29 289</b>
Compensation of employees	25 608	-	-	(300)	-	(300)	25 308
Goods and services	4 030	-	-	(49)	-	(49)	3 981
Administrative fees	65	-	-	50	-	50	115
Advertising	91	-	-	10	-	10	101
Minor Assets	141	-	-	(12)	-	(12)	129
Catering: Departmental activities	126	-	-	(17)	-	(17)	109
Computer services	195	-	-	-	-	-	195
Infrastructure and planning	-	-	-	24	-	24	24
Contractors	-	-	-	30	-	30	30
Entertainment	6	-	-	-	-	-	6
Fleet services (including government motor transport)	167	-	-	-	-	-	167
Inventory: Food and food supplies	5	-	-	-	-	-	5
Consumable supplies	144	-	-	(12)	-	(12)	132
Consumable: Stationery, printing and office supplies	179	-	-	49	-	49	228
Travel and subsistence	2 436	-	-	15	-	15	2 451
Operating payments	319	-	-	(125)	-	(125)	194
Venues and facilities	156	-	-	(61)	-	(61)	95
Rental and hiring	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 818</b>	-	-	-	-	-	<b>4 818</b>
Local government	-	-	-	-	-	-	-
Departmental agencies and accounts	4 818	-	-	-	-	-	4 818
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>487</b>	-	-	<b>(32)</b>	-	<b>(32)</b>	<b>455</b>
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	487	-	-	(32)	-	(32)	455
Software and other intangible assets	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-
<b>Total</b>	<b>34 943</b>	-	-	<b>(381)</b>	-	<b>(381)</b>	<b>34 562</b>
<b>Amount to be voted</b>							<b>(381)</b>

## Programme 7: Structured Agricultural Education and Training

Programmes	2016/17						Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation				Other adjustments		
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds			
<b>R' 000</b>								
Higher Education and Training	47 464	-	-	-	-	-	47 464	
Further Education and Training (FET)	104 293	2 037	-	(5 570)	-	(3 533)	100 760	
<b>Total</b>	<b>151 757</b>	<b>2 037</b>	<b>-</b>	<b>(5 570)</b>	<b>-</b>	<b>(3 533)</b>	<b>148 224</b>	
<b>Economic classification</b>								
<b>Current payments</b>	<b>86 225</b>	<b>1 946</b>	<b>-</b>	<b>(4 353)</b>	<b>-</b>	<b>(2 407)</b>	<b>83 818</b>	
Compensation of employees	58 400	-	-	-	-	-	58 400	
Goods and services	27 825	1 946	-	(4 353)	-	(2 407)	25 418	
Administrative fees	17	-	-	19	-	19	36	
Advertising	3	-	-	-	-	-	3	
Minor Assets	109	-	-	(95)	-	(95)	14	
Catering: Departmental activities	2 175	-	-	299	-	299	2 474	
Communication (G & S)	45	-	-	(9)	-	(9)	36	
Contractors	3 709	-	-	(302)	-	(302)	3 407	
Agency and support / outsourced services	12	-	-	(12)	-	(12)	-	
Entertainment	8	-	-	3	-	3	11	
Fleet services (including government motor transport)	1 540	-	-	-	-	-	1 540	
Inventory: Farming supplies	1 074	-	-	(209)	-	(209)	865	
Inventory: Food and food supplies	117	-	-	(57)	-	(57)	60	
Inventory: Fuel, oil and gas	-	-	-	25	-	25	25	
Inventory: Materials and supplies	6	-	-	10	-	10	16	
Inventory: Medical supplies	-	-	-	10	-	10	10	
Inventory: Medicine	13	-	-	44	-	44	57	
Inventory: Other supplies	37	-	-	233	-	233	270	
Consumable supplies	88	-	-	52	-	52	140	
Consumable: Stationery, printing and office supplies	78	-	-	20	-	20	98	
Operating leases	120	-	-	238	-	238	358	
Property payments	609	-	-	(522)	-	(522)	87	
Travel and subsistence	2 443	-	-	(564)	-	(564)	1 879	
Training and development	15 124	1 946	-	(3 280)	-	(1 334)	13 790	
Operating payments	487	-	-	(255)	-	(255)	232	
Rental and hiring	11	-	-	(1)	-	(1)	10	
Interest and rent on land	-	-	-	-	-	-	-	
<b>Transfers and subsidies to:</b>	<b>47 464</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>47 464</b>	
Local government	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Non-profit institutions	47 464	-	-	-	-	-	47 464	
Households	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>18 068</b>	<b>91</b>	<b>-</b>	<b>(1 217)</b>	<b>-</b>	<b>(1 126)</b>	<b>16 942</b>	
Buildings and other fixed structures	13 394	91	-	(41)	-	50	13 444	
Machinery and equipment	4 674	-	-	(1 176)	-	(1 176)	3 498	
Software and other intangible assets	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>151 757</b>	<b>2 037</b>	<b>-</b>	<b>(5 570)</b>	<b>-</b>	<b>(3 533)</b>	<b>148 224</b>	
<b>Amount to be voted</b>							<b>(3 533)</b>	

2016 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 8: Rural Development Coordination

Programmes	2016/17					Total additional appropriation	Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds		
R' 000							
Development Planning and Monitoring	156 204	-	-	-	-	-	156 204
Social Facilitation	22 328	-	-	3 521	-	3 521	25 849
<b>Total</b>	<b>178 532</b>	-	-	<b>3 521</b>	-	<b>3 521</b>	<b>182 053</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>20 874</b>	-	-	<b>( 200)</b>	-	<b>( 200)</b>	<b>20 674</b>
Compensation of employees	16 318	-	-	(1 000)	-	(1 000)	15 318
Goods and services	4 556	-	-	800	-	800	5 356
Administrative fees	51	-	-	( 20)	-	( 20)	31
Advertising	37	-	-	( 34)	-	( 34)	3
Minor Assets	40	-	-	15	-	15	55
Catering: Departmental activities	96	-	-	-	-	-	96
Communication (G & S)	123	-	-	( 122)	-	( 122)	1
Contractors	287	-	-	715	-	715	1 002
Entertainment	8	-	-	11	-	11	19
Fleet services (including government motor transport)	2	-	-	( 2)	-	( 2)	-
Inventory: Farming supplies	240	-	-	( 240)	-	( 240)	-
Inventory: Materials and supplies	429	-	-	351	-	351	780
Inventory: Other supplies	-	-	-	1 167	-	1 167	1 167
Consumable supplies	1 047	-	-	( 443)	-	( 443)	604
Consumable: Stationery, printing and office supplies	214	-	-	( 18)	-	( 18)	196
Operating leases	17	-	-	( 16)	-	( 16)	1
Property payments	333	-	-	127	-	127	460
Travel and subsistence	900	-	-	( 38)	-	( 38)	862
Training and development	173	-	-	( 147)	-	( 147)	26
Operating payments	79	-	-	( 67)	-	( 67)	12
Venues and facilities	60	-	-	( 30)	-	( 30)	30
Rental and hiring	420	-	-	( 409)	-	( 409)	11
Interest and rent on land	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>156 204</b>	-	-	<b>4 521</b>	-	<b>4 521</b>	<b>160 725</b>
Local government	-	-	-	-	-	-	-
Departmental agencies and accounts	155 204	-	-	2 521	-	2 521	157 725
Non-profit institutions	1 000	-	-	2 000	-	2 000	3 000
Households	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 454</b>	-	-	<b>( 800)</b>	-	<b>( 800)</b>	<b>654</b>
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	1 454	-	-	( 800)	-	( 800)	654
Software and other intangible assets	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	-	-	<b>-</b>	-	<b>-</b>	<b>-</b>
<b>Total</b>	<b>178 532</b>	-	-	<b>3 521</b>	-	<b>3 521</b>	<b>182 053</b>
<b>Amount to be voted</b>							<b>3 521</b>

## **Details of adjustments to Departmental Expenditure 2016**

### **Roll-overs – R5.803 million**

#### **Programme 3: Farmer Support and Development**

R3.766 million was rolled-over for the Comprehensive Agriculture Support Programme (CASP), for the payment of invoices for drought relief supplies delivered after year-end by service providers.

#### **Programme 7: Structured Agricultural Education and Training Programme**

R2.037 million was rolled over for the CASP for completion of the infrastructure projects such as renovation of milking parlour at Tsolo College as well for payment of invoices received after year-end for the learnership training programme.

#### **Unforeseeable and unavoidable expenditure**

None.

Virements and shifts

Table 3: Virements by programme and economic classification

<b>Programmes</b>					
Administration					
Sustainable Resource Management					
Farmer Support and Development					
Veterinary Services					
Research and Technology Development					
Agricultural Economics Services					
Structured Agricultural Education and Training					
Rural Development Coordination					
<b>FROM: R'000</b>		<b>(4 463)</b>	<b>TO: R'000</b>		<b>4 463</b>
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
<b>Administration</b>		<b>(4 463)</b>	<b>Administration</b>		<b>2 463</b>
Compensation of employees	Savings realised on CoE owing to delays in filling of replacement posts given the decision taken to prioritize only critical posts.	(1 000)	Goods and services	To curb anticipated shortfall on contractual obligation such as SITA and Metro Computers, these were under budgeted for.	763
			Households	To defray anticipated shortfall on leave gratuities for exit benefits.	1 700
Goods and services	Savings realised on Training and Development as well as implementation of cost containment measures.	(2 700)	<b>Research and Technology Development</b>		<b>1 000</b>
			Compensation of employees	To defray anticipated shortfall on Compensation of employees resulting from OSD payments which was not adequately funded.	1 000
Machinery and equipment	Reprioritization of funds from Machinery and Equipment to curb shortfall on Computer Services contractual obligation.	(763)	<b>Rural Development Coordination</b>		<b>1 000</b>
			Non-profit institutions	To fund shortfall on the renewable energy project for rural development coordination and this was not adequately funded in the main budget.	1 000
<b>Shift within the programme as a percentage of the programme budget</b>		<b>0.5%</b>			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.4%</b>			
<b>FROM: R'000</b>		<b>(787)</b>	<b>TO: R'000</b>		<b>787</b>
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
<b>Sustainable Resource Management</b>		<b>(787)</b>	<b>Sustainable Resource Management</b>		<b>654</b>
Machinery and equipment	Savings realised on computer, furniture and laptops due delays in filling of posts.	(787)	Goods and services	To curb anticipated shortfall on Consumables and Travel and Subsistence.	654
			<b>Farmer Support and Development</b>		<b>133</b>
			Goods and services	To defray anticipated cost pressure on the budget for fleet services (fuel).	65
			Machinery and equipment	To curb anticipated cost pressure on leased government vehicles.	68
<b>Shift within the programme as a percentage of the programme budget</b>		<b>0.5%</b>			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.1%</b>			

**Vote 08: Rural Development and Agrarian Reform**

FROM : R'000		(51 379)	TO: R'000		51 379
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
<b>Farmer Support and Development</b>		<b>(51 379)</b>	<b>Farmer Support and Development</b>		<b>51 350</b>
Goods and services	The department appointed ECRDA as an implementing agent for some of its infrastructure projects i.e. dam scooping in Amathole; fencing projects in Alfred Nzo and this decision was taken as a result of engineering capacity constraints. Reclassification of infrastructure budget to Building and other Fixed Structures due to slow pace in delivery by communities i.e. fencing project in OR Tambo. Reclassification of funds to Transfers and Subsidies for the payment of management fees of irrigation system as well as transfer to University of Fort Hare for the establishment of agricultural database and farmer registration. Also the department reprioritized funding from Consultancy to Buildings for the completion of Ripplemead packshed.	(50 055)	Departmental agencies and accounts	For the implementation of infrastructure projects by ECRDA on behalf of the department as well reclassification of funds from Goods and Services for the management of irrigation schemes.	7 550
			Non-profit institutions	Transfer to University of Fort Hare for establishment of agricultural database and farmer registration.	3 607
Buildings and other fixed structures	The department appointed ECRDA as an implementing agent for some of its infrastructure projects and this decision was taken as a result of engineering capacity constraints within the department.	(1 310)	Buildings and other fixed structures	Infrastructure budget reclassified from Goods and Services to Building and other Fixed Structures owing to slow pace in delivery by communities (in order to fast-track infrastructure delivery) i.e. fencing project in OR Tambo, dipping tanks in OR Tambo. This is also attributed to reprioritized funding for the completion of Ripplemead Pack shed since the process for the Agri-BEE funding is slow.	31 924
			Machinery and equipment	To curb anticipated shortfall for government fleet as this was inadequately funded in the main budget.	8 269
			<b>Research and Technology Development</b>		<b>15</b>
Machinery and equipment	Reprioritisation of funds to Sustainable Resource Management in order to curb shortfall on the budget for cellphones.	(14)	Departmental agencies and accounts	To fund shortfall for the development of Agricultural Information Management System (AIMS) implemented through National Agricultural Marketing Council (NAMC).	15
			<b>Sustainable Resource Management</b>		<b>14</b>
			Machinery and equipment	To curb anticipated shortfall on the budget for cellphones which was not adequately funded in the main budget.	14
<b>Shift within the programme as a percentage of the programme</b>		<b>6.4%</b>			
<b>Virements to other programmes as a percentage of the programme</b>		<b>0.0%</b>			

## 2016 Adjusted Estimates of Provincial Revenue and Expenditure

FROM: R'000		(4 046)	TO: R'000		4 046
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
<b>Veterinary Services</b>		<b>(4 046)</b>	<b>Veterinary Services</b>		<b>985</b>
Compensation of employees	Savings realised on CoE owing to delays in filling of replacement posts.	(2 000)	Buildings and other fixed structures	Reprioritized funding from Medicine laboratory infrastructure (Queenstown and Grahamstown laboratories).	568
			Machinery and equipment	Reprioritized funding from medicine to fund for storage facilities containers and fridge for medicine and this was not adequately funded.	417
			<b>Administration</b>		<b>1 050</b>
			Households	To fund anticipated shortfall on leave gratuities for exit benefits.	1 050
<b>Goods and services</b>		<b>(2 046)</b>	<b>Farmer Support and Development</b>		<b>11</b>
Reprioritization of funding from medicine to cater for storage facilities i.e. containers and fridge for the medicine (R996 thousand). This is also attributed to savings realised from Advertising, Minor Assets and Consumable Supplies.			Machinery and equipment	To curb cost pressure on Transport equipment for leased government vehicles.	11
			<b>Research and Technology Development</b>		<b>2 000</b>
			Compensation of employees	To defray anticipated shortfall on Compensation of Employees resulting from OSD payments which was not adequately funded.	2 000
<b>Shift within the programme as a percentage of the programme budget</b>		<b>0.3%</b>			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.0%</b>			
<b>FROM: R'000</b>		<b>(7 050)</b>	<b>TO: R'000</b>		<b>7 050</b>
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
<b>Research and Technology Development</b>		<b>(7 050)</b>	<b>Research and Technology Development</b>		<b>3 050</b>
Goods and services	Reprioritization/centralization of infrastructure projects from this programme to Farmer Support and Development.	(6 465)	Buildings and other fixed structures	To defray cost pressure on infrastructure for the revitalization of DOHNE dairy as well as upgrading of sewerage system.	1 490
			Machinery and equipment	To fund the replacement laptops as well as research equipment as these were not adequately catered for in the main budget.	1 560
			<b>Farmer Support and Development</b>		<b>4 000</b>
Biological assets	Reprioritization of funds from Biological Assets to fund research equipment for Researchers and Animal Health Technicians.	(585)	Departmental agencies and accounts	For the implementation of infrastructure projects by ECRDA on behalf of the department due to capacity challenges i.e. dam scooping in Amathole.	2 000
			Buildings and other fixed structures	Reprioritized funding for the completion of Ripplemead Pack shed since the process for the Agri-BEE funding is slow.	2 000
<b>Shift within the programme as a percentage of the programme budget</b>		<b>1.7%</b>			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>2.3%</b>			
<b>FROM: R'000</b>		<b>(430)</b>	<b>TO: R'000</b>		<b>430</b>
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
<b>Agricultural Economics Services</b>		<b>(430)</b>	<b>Agricultural Economics Services</b>		<b>49</b>
Compensation of employees	Savings realised on CoE owing to delays in filling of replacement posts.	(300)	Machinery and equipment	To curb shortfall on cellular phones and laptop as these were not adequately catered for in the main budget.	49
<b>Goods and services</b>		<b>(49)</b>	<b>Research and Technology Development</b>		<b>300</b>
Savings s on Operating Payments due to lesser payment made on insurance for motor vehicle.			Compensation of employees	To defray anticipated shortfall on Compensation of employees resulting from OSD payments which was not adequately funded.	300
			<b>Farmer Support and Development</b>		<b>81</b>
Machinery and equipment	Savings realised on transport equipment (leased government vehicles).	(81)	Machinery and equipment	To curb shortfall on fleet services for leased government vehicles.	81
<b>Shift within the programme as a percentage of the programme budget</b>		<b>0.1%</b>			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.1%</b>			



## Vote 08: Rural Development and Agrarian Reform

FROM: R'000		(5 784)	TO: R'000		5 784
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
<b>Structured Agricultural Education and Training</b>		<b>(5 784)</b>	<b>Structured Agricultural Education and Training</b>		<b>214</b>
Goods and services	Savings realised on training and development due to delays in the implementation of the training programme, owing the reviewal of the departmental strategy. This is also attributed to the implementation of austerity measures.	(4 517)	Goods and services	To curb shortfall on operating leases for insurance.	164
			Buildings and other fixed structures	To curb shortfall on infrastructure due to price increase.	50
			<b>Farmer Support and Development</b>		<b>2 049</b>
Machinery and equipment	Savings realised under Machinery and Equipment i.e. office furniture, irrigation equipment, Domestic equipment.	(1 176)	Machinery and equipment	To curb shortfall on Transport equipment for leased government vehicles.	12
			Buildings and other fixed structures	Reclassification of CASP budget to Farmer Support and Development.	2 037
			<b>Rural Development Coordination</b>		<b>3 521</b>
Buildings and other fixed structures	Savings realised on infrastructure projects implemented.	(91)	Departmental agencies and accounts	To fund a GIANT Flag project which was not catered for in the main budget. (this flag made up millions of coloured plants and a four-megawatt solar field in a area that was previously completely barren).	2 521
			Non-profit institutions	To fund shortfall on the renewable energy project for rural development coordination and this was not adequately funded in the main budget.	1 000
<b>Shift within the programme as a percentage of the programme budget</b>		<b>0.1%</b>			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>3.7%</b>			
FROM: R'000		(1 800)	TO: R'000		1 800
Programme by economic classification	Motivation		Programme by economic classification	Motivation	
<b>Rural Development Coordination</b>		<b>(1 800)</b>	<b>Rural Development Coordination</b>		<b>800</b>
Compensation of employees	Savings realized on CoE owing to delays in filling of replacement posts given the decision taken to prioritize only critical posts.	(1 000)	Goods and services	To fund rural ICT project which was not adequately funded in the main budget.	800
			<b>Research and Technology Development</b>		<b>1 000</b>
Machinery and equipment	Savings realized under Machinery and Equipment i.e office furniture, desktop and laptop owing to delays in the filling of vacant posts.	(800)	Compensation of employees	To defray anticipated shortfall on Compensation of employees resulting from OSD payments which was not adequately funded.	1 000
<b>Shift within the programme as a percentage of the programme budget</b>		<b>0.4%</b>			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.6%</b>			
<b>Total</b>		<b>(75 739)</b>			<b>75 739</b>

**Declared unspent funds**

None.

**Other adjustments**

*Expenditure already announced in the main Budget speech of the MEC for Finance but not allocated at that stage*

None.

*Adjustments due to significant and unforeseeable economic and financial events*

None.

*Use of funds in emergency situations*

None.

*Self-financing expenditure*

None.

*Function shifts between votes following a transfer of a function*

None.

*Funds shifted within a vote following a function shift within the same vote*

None.

*Provincial reprioritisation*

None.

*Surrenders of surplus funds from Public Entities*

None.

**Gifts, donations and sponsorships**

None.

**Direct charges against the Provincial Revenue Fund**

None.

## Expenditure for 2015/16 and preliminary expenditure for 2016/17

Table 4: Summary of expenditure trends by programme and economic classification

Programme	2015/16					2016/17				
	Audited Outcome					Actual Expenditure				
R'000	Adjusted Appropriation	Apr 15 - Sep 15	Adjusted Appropriation	Apr 15 - Mar 16	Adjusted Appropriation	Adjusted Appropriation	Adjusted / Total (%)	Apr 16 - Sep 16	Adjusted Appropriation	
Administration	425 686	224 590	52.8	434 411	102.0	451 646	6.1	249 100	55.2	
Sustainable Resource Management	125 884	62 241	49.4	124 663	99.0	119 447	(5.1)	60 115	50.3	
Farmer Support and Development	662 466	214 064	32.3	647 964	97.8	810 176	22.3	296 789	36.6	
Veterinary Services	273 817	137 329	50.2	271 347	99.1	292 992	7.0	145 150	49.5	
Research and Technology Development	142 361	54 556	38.3	142 316	100.0	176 022	23.6	81 971	46.6	
Agricultural Economics	56 027	27 999	50.0	52 456	93.6	34 562	(38.3)	18 757	54.3	
Structured Agricultural Education and Training	133 523	55 009	41.2	132 743	99.4	148 224	11.0	62 566	42.2	
Rural Development Coordination	162 918	79 213	48.6	162 165	99.5	182 053	11.7	87 506	48.1	
<b>Total</b>	<b>1 982 682</b>	<b>855 001</b>	<b>43.1</b>	<b>1 968 065</b>	<b>99.3</b>	<b>2 215 122</b>	<b>11.7</b>	<b>1 001 954</b>	<b>45.2</b>	
<b>Economic classification</b>										
<b>Current payments</b>	<b>1 591 058</b>	<b>685 764</b>	<b>43.1</b>	<b>1 565 030</b>	<b>98.4</b>	<b>1 710 738</b>	<b>7.5</b>	<b>758 546</b>	<b>44.3</b>	
Compensation of employees	1 064 863	525 253	49.3	1 055 869	99.2	1 132 092	6.3	564 378	49.9	
Goods and services	526 195	160 511	30.5	508 571	96.7	578 646	10.0	194 168	33.6	
Interest and rent on land	-	-	-	590	-	-	-	-	-	
<b>Transfers and subsidies to:</b>	<b>215 874</b>	<b>111 777</b>	<b>51.8</b>	<b>221 232</b>	<b>102.5</b>	<b>271 241</b>	<b>25.6</b>	<b>157 479</b>	<b>58.1</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	157 573	81 572	51.8	153 573	97.5	197 793	25.5	117 651	59.5	
Non-profit institutions	38 075	19 038	50.0	43 875	115.2	54 071	42.0	24 732	45.7	
Households	20 226	11 167	55.2	23 784	117.6	19 377	(4.2)	15 096	77.9	
<b>Payments for capital assets</b>	<b>155 750</b>	<b>37 460</b>	<b>24.1</b>	<b>154 342</b>	<b>99.1</b>	<b>213 138</b>	<b>36.8</b>	<b>65 929</b>	<b>30.9</b>	
Buildings and other fixed structures	85 306	11 765	13.8	79 006	92.6	119 081	39.6	30 630	25.7	
Machinery and equipment	57 454	25 695	44.7	57 098	99.4	63 357	10.3	35 299	55.7	
Biological assets	12 990	-	-	15 238	117.3	30 700	136.3	-	-	
Software and other intangible assets	-	-	-	3 000	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>20 000</b>	<b>20 000</b>	<b>100.0</b>	<b>27 461</b>	<b>137.3</b>	<b>20 000</b>	<b>-</b>	<b>20 000</b>	<b>100.0</b>	
<b>Total</b>	<b>1 982 682</b>	<b>855 001</b>	<b>43.1</b>	<b>1 968 065</b>	<b>99.3</b>	<b>2 215 117</b>	<b>11.7</b>	<b>1 001 954</b>	<b>45.2</b>	

## Main expenditure trends for the first half of 2016/17

Total Expenditure for 2015/16 was R 1.968 billion or 99.3 per cent of the adjusted appropriation of R1.982 billion. Mid-year expenditure for 2016/17 amounts to R1.001 billion or 45.2 per cent of the adjusted appropriation of R2.215 billion whilst mid-year expenditure in 2015/16 was R855.001 million or 43.1 per cent of the R1.982 billion adjusted appropriation. The slight increase in spending in 2016/17 mainly emanates from the decision taken by the department to appoint Eastern Cape Rural Development Agency (ECRDA) as an implementing agent for some of its infrastructure projects, owing to capacity constraints within the department.

## Departmental receipts

Table 5: Summary of departmental own receipts trends

Programme	2015/16					2016/17				
	Audited Outcome					Actual receipts				
R'000	Adjusted Estimate	Apr 15 - Sep 15	Adjusted Estimate	Apr 15 - Mar 16	Adjusted Appropriation	Budget estimate	Adjusted estimate	Adjusted receipts estimate / total (%)	Apr 16 - Sep 16	Adjusted estimate
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
<b>Non-tax receipts</b>	<b>9 050</b>	<b>3 917</b>	<b>43.3</b>	<b>9 749</b>	<b>107.7</b>	<b>9 585</b>	<b>9 585</b>	-	<b>3 873</b>	<b>40.4</b>
Sale of goods & services other than capital assets	7 850	1 798	22.9	3 514	44.8	8 321.0	8 321.0	-	2 385	28.7
Interest, dividends and rent on land	31	(4)	(12.9)	(1)	(3.2)	33	33	-	3	9.1
Sales of capital assets	38	528	1 389.5	924	2 431.6	40	40	-	955	2387.5
Financial transactions in assets and liabilities	1 131	1 593	140.8	5 309	469.4	1 191	1 191	-	525	44.1
<b>Total</b>	<b>9 050</b>	<b>3 917</b>	<b>43.3</b>	<b>9 749</b>	<b>107.7</b>	<b>9 585</b>	<b>9 585</b>	<b>-</b>	<b>3 873</b>	<b>40.4</b>

\* Adjusted figures are used in the 'Adjusted Estimate'

## Main departmental revenue trends for the first half of 2016/17

In the first six months of 2016/17, Revenue collection was R3.873 million or 40.4 per cent of the estimated Revenue of R9.585 million. In comparison to the same period in 2015/16, where revenue collection was at R3.917 million or 43.3 per cent of the adjusted estimate of R9.050 million. The reason for under collection is due to transactions of financial assets and liabilities that were not recovered in the current financial year.

## Changes to transfers and subsidies, including conditional grants

Table 6: Summary of changes to transfers and subsidies per programme

Programmes	Main appropriation	2016/17 Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
<b>R' 000</b>								
<b>Programme 1: Administration</b>	16 627	-	-	2 750	-	-	2 750	19 377
Households	16 627	-	-	2 750	-	-	2 750	19 377
Leave gratuities	16 627			2 750			2 750	19 377
<b>Farmer Support and Development</b>	5 000	-	-	13 157	-	-	13 157	18 157
Departmental agencies and accounts	5 000	-	-	9 550	-	-	9 550	14 550
Eastern Cape Rural Development Agency	5 000			9 550			9 550	14 550
Non-profit institutions	-	-	-	3 607	-	-	3 607	3 607
University of Fort Hare	-			3 607			3 607	3 607
<b>Research and Technology Development</b>	20 685	-	-	15	-	-	15	20 700
Departmental agencies and accounts	20 685	-	-	15	-	-	15	20 700
Eastern Cape Rural Development Agency (NAMC)	20 685			15			15	20 700
<b>Agricultural Economics</b>	4 818	-	-	-	-	-	-	4 818
Departmental agencies and accounts	4 818	-	-	-	-	-	-	4 818
Eastern Cape Rural Development Agency	4 818							4 818
<b>Structured Agricultural Education and Training</b>	47 464	-	-	-	-	-	-	47 464
Non-profit institutions	47 464	-	-	-	-	-	-	47 464
Fort Cox College	47 464							47 464
<b>Rural Development Coordination</b>	156 204	-	-	4 521	-	-	4 521	160 725
Departmental agencies and accounts	155 204	-	-	2 521	-	-	2 521	157 725
Eastern Cape Rural Development Agency	155 204			2 521			2 521	157 725
Non-profit institutions	1 000	-	-	2 000	-	-	2 000	3 000
University of Fort Hare	1 000			2 000			2 000	3 000
<b>Total</b>	<b>250 798</b>	<b>-</b>	<b>-</b>	<b>20 443</b>	<b>-</b>	<b>-</b>	<b>20 443</b>	<b>271 241</b>

Table 7: Summary of changes to conditional grants by programme and grant name

Programmes	2016/17						Total additional appropriation	Adjusted appropriation
	Main appropriation	Adjustments appropriation				Other adjustments		
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings			
<b>R' 000</b>								
<b>Sustainable Resource Management</b>	<b>11 632</b>	-	-	-	-	-	<b>11 632</b>	
Land care Programme	10 632	-	-	-	-	-	10 632	
Expanded Public Works Programme	1 000	-	-	-	-	-	1 000	
<b>Farmer Support and Development</b>	<b>280 573</b>	<b>3 766</b>	-	<b>2 037</b>	-	-	<b>286 376</b>	
Comprehensive Agric Support Programme	215 238	3 766	-	2 037	-	-	221 041	
Ilima/Letsema	64 335	-	-	-	-	-	64 335	
Expanded Public Works Programme	1 000	-	-	-	-	-	1 000	
<b>Research &amp; Tech Dev Serv</b>	<b>22 185</b>	-	-	-	-	-	<b>22 185</b>	
Comprehensive Agric Support Programme	22 185	-	-	-	-	-	22 185	
<b>Agricultural Economics</b>	-	-	-	-	-	-	-	
Comprehensive Agric Support Programme	-	-	-	-	-	-	-	
<b>Structured Agricultural Training</b>	<b>33 577</b>	<b>2 037</b>	-	<b>(2 037)</b>	-	-	<b>33 577</b>	
Comprehensive Agric Support Programme	33 577	2 037	-	(2 037)	-	-	33 577	
<b>Total</b>	<b>347 967</b>	<b>5 803</b>	-	-	-	-	<b>353 770</b>	

## **Annexures**

**Vote 08: Rural Development and Agrarian Reform**

No.	R'000	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2016/17	Main Appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
					Date: Start	Date: Finish													
<b>1. New Infrastructure Assets</b>																			
1		ADMIN & PROF SERV.	EC Whole	Payment of labourers for Land Care projects	1-Apr-16	31-Mar-17	Sustainable Resource Management	Land Care		872	872	872	-	-	-	872	-	872	872
2		All Saints	Chris Hani	Rehab of eroded soils, eradication of alien vegetation and fencing of grazing land	1-Apr-16	31-Mar-17	Sustainable Resource Management	Land Care		292	245	292	570	-	-	(278)	-	(278)	292
3		BCMM Tomato	Amatole	Hydroponic tunnels	1-Apr-16	31-Mar-17	Farmer Settlement	CASP		1 000	86	1 000	6 000	-	-	(5 000)	-	(5 000)	1 000
4		BCMM Tomato(Gap Cert)	BCMM	Storage facilities	1-Apr-16	31-Mar-17	Farmer Settlement	CASP		2 066	-	2 066	-	-	-	2 066	-	2 066	2 066
5		Boitwa Nguni Breeding	Chris Hani	Boundary fencing	1-Apr-16	31-Mar-17	Farmer Settlement	ES		1 501	1 401	1 501	1 500	-	-	-	-	-	1 500
6		Chey Chase(Land care Project)	Joe Gqabi	Eradication of wattle from communal land and fencing the eradicate areas to manage grazing and plant	1-Apr-16	31-Mar-17	Sustainable Resource Management	Land Care		380	293	380	380	-	-	-	-	-	380
7		Consultancy	Alfred Nzo	Storage facilities	1-Apr-16	31-Mar-17	Farmer Settlement	CASP		-	-	-	500	-	-	(500)	-	(500)	-
8		Custom Feedlots	Chris Hani	Custom feedlot	1-Apr-16	31-Mar-17	Farmer Settlement	ES		1 000	296	1 000	1 000	-	-	-	-	-	1 000
9		Dhone/Hydroponic Structure	Chris Hani	Hydroponic tunnels	1-Apr-16	31-Mar-17	Farmer Settlement	ES		5 000	-	5 000	5 000	-	-	-	-	-	5 000
10		Elundini Fencing	Joe Gqabi	Fencing of arable lands	1-Apr-16	31-Mar-17	Farmer Settlement	CASP		697	227	697	700	-	-	(31)	-	(31)	669
11		Eluphindweni Irrigation System development	Amatole	Irrigation scheme development	1-Apr-16	31-Mar-17	Farmer Settlement	CASP		-	-	-	2 500	-	-	(2 500)	-	(2 500)	-
12		EPWP Infra. Project Land Care	EC Whole	EPWP	1-Apr-16	31-Mar-17	Farmer Settlement	EPWP	1 000	1 000	500	1 000	1 000	-	-	-	-	-	1 000
13		EPWP Infra. Project CASP	EC Whole	EPWP	1-Apr-16	31-Mar-17	Farmer Settlement	EPWP	1 000	1 000	900	1 000	1 000	-	-	-	-	-	1 000
14		Fencing (Joe Gqabi)	Joe Gqabi	Fencing of arable lands	1-Apr-16	31-Mar-17	Farmer Settlement	ES		1 813	922	1 813	2 000	-	-	(187)	-	(187)	1 813
15		Fencing of Prod Areas Ingquza Hill	O.R. Tambo	Fencing of arable lands	1-Apr-16	31-Mar-17	Farmer Settlement	CASP		2 501	604	2 501	3 020	-	-	(519)	-	(519)	2 501
16		Fencing of Prod Areas Mganduli	O.R. Tambo	Fencing of arable lands	1-Apr-16	31-Mar-17	Farmer Settlement	CASP		12 567	1 854	12 567	9 100	-	-	3 467	-	3 467	12 567

**2016 Adjusted Estimates of Provincial Revenue and Expenditure**

No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2016/17	Main Appropriation	Additional Appropriation					
				Date: Start	Date: Finish								Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R'000																		
17	Fencing(Alfred Nzo)	Alfred Nzo	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	1-Apr-16	31-Mar-17	Farmer Settlement	ES	1 000	335	1 000	3 000	-	(2 424)	-	(2 424)	576		
18	Fencing(Amatole)	Amatole	Fencing of arable lands	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	2 491	-	2 491	4 000	-	(1 509)	-	(1 509)	2 491		
19	Fencing(OR Tambo)	O.R. Tambo	Fencing of arable lands	1-Apr-16	31-Mar-17	Farmer Settlement	EQUITABLE SHARE	5 500	534	5 500	5 000	-	500	-	500	5 500		
20	Gariep Fencing	Joe Gqabi	Fencing of arable lands	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	977	793	977	1 100	-	(184)	-	(184)	916		
21	Grahamstown Poultry Development	Sarah Baantman	Poultry structures	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	131	114	131	1 750	-	(1 619)	-	(1 619)	131		
22	Fencing OR Tambo	O.R. Tambo	Fencing of arable lands	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	1 970	-	1 970	-	-	1 970	-	1 970	1 970		
23	Greyston Farm-Livestock	Alfred Nzo	Stock water	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	301	271	301	310	-	(9)	-	(9)	301		
24	Gxwaleni Dip-Borehole	Alfred Nzo	Stock water	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	254	225	254	310	-	(56)	-	(56)	254		
25	Gxwaleni Dip-New Spray Tank	Alfred Nzo	Dipping tank	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	514	345	514	600	-	(86)	-	(86)	514		
26	Gxwedera Stockowners	Amatole	Fencing of arable lands	1-Apr-16	31-Mar-17	Sustainable Resource Management	Land Care	211	206	211	452	-	(241)	-	(241)	211		
27	Imbumba Yabelimi	Chris Hani	Fencing	1-Apr-16	31-Mar-17	Sustainable Resource Management	Land Care	530	504	530	600	-	(70)	-	(70)	530		
28	Ithango Co-Op Boreholes	Chris Hani	Stock water	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	2 196	796	2 196	2 745	-	(549)	-	(549)	2 196		
29	Ithango Co-Op Livestock Handling	Chris Hani	Livestock handling facility	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	625	509	625	875	-	(250)	-	(250)	625		
30	Ithango Co-Op Sheep Handling	Chris Hani	Sheep handling facility	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	78	78	78	150	-	(72)	-	(72)	78		
31	Ithango Co-Op Multi Purpose Shed	Chris Hani	Multi-purpose shed	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	1 700	-	1 700	1 641	-	59	-	59	1 700		
32	Joe Gqabi Dip/tank Renovations	Joe Gqabi	Dipping tank	1-Apr-16	31-Mar-17	Farmer Settlement	ES	187	-	187	-	-	187	-	187	187		
33	Khanya Youth Multipurpose Primary	O.R. Tambo	Install borehole water supply for 5ha and install sprinkler irrigation system. Supply 25KVA - 3 phase electricity. Construct a netting wire fence	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	549	292	549	713	-	(164)	-	(164)	549		



**Vote 08: Rural Development and Agrarian Reform**

No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2016/17	Main Appropriation	Additional Appropriation				
				Date: Start	Date: Finish								Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
			Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc for 1027 mitres														
34	Khiba(Land Care Project)	Joe Qqabi	Eradicate alien plants namely Opuntia imbricata (cabel cactus) and to fence grazing land (9km) to enhance land management practices	1-Apr-16	31-Mar-17	Sustainable Resource Management	Land Care		776	481	776	776	-	-	-	-	776
35	KSD Vegetable Co-Op	O.R. Tambo	Erect netting wire fences for 3 farms. Install diesel engine powered irrigation pump. Revitalise 2.5 ha vegetable seedlings nursery. Revitalise a 4 ha irrigation system	1-Apr-16	31-Mar-17	Farmer Settlement	CASP		1 341	413	1 341	1 824	-	(403)	-	(403)	1 421
36	KSD Wool Clip	O.R. Tambo	Construction of 3 shearing facilities including equipment , sheep dip tank , electricity and handling unit and fence under KSD in the following sites in the following sites in Ncedulule, in Mqanduli, Mgqungqa-Ngwathi and Matshongwe in Mithatha	1-Apr-16	31-Mar-17	Farmer Settlement	CASP		2 494	487	2 494	2 550	-	(56)	-	(56)	2 494
37	Kuyasa Bhungu Youth Project	O.R. Tambo	Install borehole water supply for 5ha and install sprinkler irrigation system. Supply 25KVA -3 phase electricity. Construct a netting wire fence for 4ha	1-Apr-16	31-Mar-17	Farmer Settlement	CASP		481	131	481	661	-	(180)	-	(180)	481

**2016 Adjusted Estimates of Provincial Revenue and Expenditure**

No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2016/17	Main Appropriation	Additional Appropriation					
				Date: Start	Date: Finish								Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation	Adjusted Appropriation	
R'000																		
38	Lambasi Beef Production	O.R. Tambo	Feedlot	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	-	-	-	-	-	-	-	-	-	-	-
39	Macadamia	Bomm	Orchard establishment	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	2 500	547	2 500	2 500	2 500	-	-	-	-	-	2 500
40	Maletswai Handling Facility-Ruig	Joe Qqabi	Livestock handling facility	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	357	291	357	400	400	-	(77)	-	-	-	323
41	Maletswai Handling Facility God Ho	Joe Qqabi	Livestock handling facility	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	358	290	358	400	400	-	(78)	-	-	-	322
42	Manzana Dip-Borehole	Alfred Nzo	Stock water	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	277	250	277	310	310	-	(33)	-	-	-	277
43	Manzana Dip-New Spray Dip Tank	Alfred Nzo	Dipping tank	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	444	397	444	600	600	-	(156)	-	-	-	444
44	Mjanyana Nguni Breeding	Chris Hani	Boundary fencing	1-Apr-16	31-Mar-17	Farmer Settlement	ES	1 399	1 391	1 400	1 500	1 500	-	(100)	-	-	-	1 400
45	Mpotshongweni (Makhoba)	Alfred Nzo	Fencing of arable lands	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	302	285	302	750	750	-	(448)	-	-	-	302
46	Mqwangweni	O.R. Tambo	Fencing	1-Apr-16	31-Mar-17	Sustainable Resource Management	Land Care	576	535	576	585	585	-	(9)	-	-	-	576
47	N2 Mega Land Rehabilitation	Alfred Nzo	Fencing	1-Apr-16	31-Mar-17	Sustainable Resource Management	Land Care	703	216	703	-	-	-	703	-	-	-	703
48	Nkozo	O.R. Tambo	Fencing	1-Apr-16	31-Mar-17	Sustainable Resource Management	Land Care	618	512	618	585	585	-	33	-	-	-	618
49	Nyongweni Livestock Plunge Dip	Alfred Nzo	Dipping tank	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	-	-	-	1 000	1 000	-	(1 000)	-	-	-	-
50	Nyongweni Livestock-Borehole	Alfred Nzo	Stock water	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	-	-	-	310	310	-	(310)	-	-	-	-
51	OR Tambo Dam Scoping Stock Water	O.R. Tambo	Stock water dam desilting	1-Apr-16	31-Mar-17	Farmer Settlement	ES	2 934	1 571	2 934	-	-	-	2 934	-	-	-	2 934
52	OR Tambo Dip Tank Renovations	O.R. Tambo	Dipping tank	1-Apr-16	31-Mar-17	Farmer Settlement	ES	3 566	1 166	3 566	-	-	-	3 566	-	-	-	3 566
53	Osborn-Borehole Equiping	Alfred Nzo	Stock water	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	382	310	382	310	310	-	72	-	-	-	382
54	Osborn-New Spray Dip Tank	Alfred Nzo	Dipping tank	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	444	397	444	600	600	-	(156)	-	-	-	444
55	Retentions 2015/16 Projects(GC)	Joe Qqabi	Retentions	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	285	237	285	285	285	-	(9)	-	-	-	276

**Vote 08: Rural Development and Agrarian Reform**

No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2016/17	Main Appropriation	Additional Appropriation					
				Date: Start	Date: Finish								Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R'000																		
56	Retentions Sara Baartman	Sarah Baartman	Retentions (include earth roads); public transport; bridges; drainage structures etc	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	143	131	143	150	-	-	(7)	-	(7)	143	
57	Retentions O.R.Tambo	O.R. Tambo	Retentions	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	636	80	636	700	-	-	(64)	-	(64)	636	
58	Rippleneads	Amatole	Citrus pack shed	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	43 000	2 126	43 000	8 100	-	-	-	-	-	8 100	
59	Rippleneads	Amatole	Citrus pack shed	1-Apr-16	31-Mar-17	Farmer Settlement	ES	11 000	-	11 000	-	-	-	11 000	-	11 000	11 000	
60	Sara Baartman Irrigation Development	Sarah Baartman	Irrigation scheme development	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	-	660	-	2 120	-	-	(2 120)	-	(2 120)	-	
61	Senqu Wool Infrastructure	Joe Qqabi	Multi-purpose shed with shearing equipment at skisazana	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	700	-	700	700	-	-	-	-	-	700	
62	Senqu Wool Infrastructure-Num	Joe Qqabi	Internal boundary fencing & at Ventnor	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	787	131	787	800	-	-	(92)	-	(92)	708	
63	Siyakhana Project	O.R. Tambo	Construct 3000 capacity environmental controlled broiler housing. Install borehole water supply system. Supply 50KVA -3 phase electricity. Construct security fence 1.8 meter diamond mesh security fence	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	1 098	-	1 098	1 098	-	-	-	-	-	-	1 098
64	Stock water Amatole	Amatole	Stock water	1-Apr-16	31-Mar-17	Farmer Settlement	ES	-	-	-	2 000	-	-	(2 000)	-	(2 000)	-	
65	Technical Design& Support	Ec Whole	Consultancy fees	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	112	144	564	1 600	-	-	(1 503)	-	(1 503)	97	
66	Thongwane Landcare Project)	Amatole	Fencing off of Gully dongas and eradication of Laniana Camara on the arable land	1-Apr-16	31-Mar-17	Farmer Settlement	Land Care	320	1 054	320	450	-	-	(130)	-	(130)	320	
67	Tlamanco	Alfred Nzo	Fencing of arable lands	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	1 072	7 635	1 072	750	-	-	322	-	322	1 072	
68	Wittekleibos	Sarah Baartman	Dairy	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	31 648	159	17 244	12 000	-	-	5 244	-	5 244	17 244	
69	Wittekleibos	Sarah Baartman	Dairy	1-Apr-16	31-Mar-17	Farmer Settlement	ES	-	689	-	-	-	-	1 369	-	1 369	1 369	

**2016 Adjusted Estimates of Provincial Revenue and Expenditure**

No.	Project name	Municipality / Region	Type of infrastructure	Project Duration		Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2016/17	Additional Appropriation								
				Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation	Adjusted Appropriation			
R'000																				
70	Xhalanga	Chris Hani	Boundary fencing	1-Apr-16	31-Mar-17	Sustainable Resource Management	Land Care		402	766	402		(143)			(143)		402		
71	Lukhanji Abattoir	Chris Hani	Abattoir	1-Apr-16	31-Mar-17	Farmer Settlement	CASP		-	527	-		1 735			1 735		1 735		
72	Zabalaza Co-Op Handling Facility	Chris Hani	Livestock handling facility	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	1 064	519	1 064			189			189		1 064		
73	Zabalaza Co-Op Stock Water	Chris Hani	Stock water	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	2 061	-	2 061			(684)			(684)		2 061		
74	Zabalaza Co-Op-Multi Purpose Shed	Chris Hani	Multi-purpose shed	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	1 657	-	1 657			16			16		1 657		
75	Zimbabwe	O.R. Tambo	Fencing	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	562	-	562			(23)			(23)		562		
77	Mnquma Fencing	Amathole	Fencing of 412 ha for arable lands	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	-	-	1 680			1 680			1 680		1 680		
78	Cala Fencing	Chris Hani	Fencing of 13km for arable lands	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	-	-	845			845			845		845		
79	Fontekleinkloof	Joe Qaqabi	Stock water development	1-Apr-16	31-Mar-17	Farmer Settlement	CASP	-	-	316			316			316		316		
<b>Total New Infrastructure Assets</b>											<b>156 287</b>	<b>110 321</b>	<b>-</b>	<b>-</b>	<b>13 114</b>	<b>-</b>	<b>-</b>	<b>13 114</b>	<b>-</b>	<b>123 435</b>
<b>2. Upgrades and additions</b>																				
1	Amatole Dam Scooping		Stock water dam desilting	1-Apr-16	31-Mar-17	Farmer Settlement	ES	-	122	-			122			122		122		
2	Fort Cox		College infrastructure upgrades	1-Apr-16	31-Mar-17	Structured Agricultural Training & Edu.	CASP	1 798	-	-			1 798			1 798		1 798		
<b>Total Upgrades and additions</b>											<b>1 798</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 798</b>	<b>-</b>	<b>-</b>	<b>1 798</b>	<b>-</b>	<b>1 920</b>
<b>3. Rehabilitation, renovations and refurbishment</b>																				
1	Alfred Nzo Dip tank Renovations	Alfred Nzo	Dipping tank renovations	1-Apr-16	31-Mar-17	Farmer Settlement	ES	280	-	280			-			-		280		
2	Amatole Dip tank Renovations	Amatole	Dipping tank renovations	1-Apr-16	31-Mar-16	Farmer Settlement	ES	1 620	789	1 620			(122)			(122)		1 498		
3	Amatole: Dam Scooping: Stock Water	Amatole	Stock water dam desilting	1-Apr-16	31-Mar-16	Farmer Settlement	ES	-	-	-			(3 000)			(3 000)		-		
4	Aquaculture Development BCMM	O.R. Tambo	Fish dam refurbishment	1-Apr-16	31-Mar-16	Farmer Settlement	ES	1 800	-	1 800			-			-		1 800		
5	Tomato(Gap Certification)	BCMM	Storage and ablation facilities	1-Apr-16	31-Mar-16	Farmer Settlement	ES	33	-	33			33			33		33		
6	Chris Hani Dip Tank Renovation	Chris Hani	Dipping tank renovations	1-Apr-16	31-Mar-16	Farmer Settlement	ES	2 689	370	2 689			(31)			(31)		2 689		
7	Chris Hani dam	Chris Hani	Stock water dam	1-Apr-16	31-Mar-16	Farmer Settlement	ES	2 999	1 635	2 999			(1)			(1)		2 999		

**Vote 08: Rural Development and Agrarian Reform**

No.	R'000	Project name	Municipality / Region	Type of infrastructure (include earth roads); public transport; bridges; drainage structures etc	Project Duration		Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2016/17	Additional Appropriation								
					Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation	Adjusted Appropriation			
		Scoping Water		desilting			Settlement														
8		Drought Relief	EC Whole	Boreholes	1-Apr-16	31-Mar-16	Farmer Settlement	ES		35 000	-	35 000	-	-	-	-	-	35 000			
9		Fort Cox	Amatole	College infrastructure revitalisation	1-Apr-16	31-Mar-16	Structured Agricultural Training And Education	CASP		4 420	-	4 420	-	(1 798)	-	(1 798)	-	4 420			
10		Irrigation Scheme Dev Chris Hani	Chris Hani	Irrigation scheme dev	1-Apr-16	31-Mar-16	Farmer Settlement	ES		-	-	-	-	(928)	-	(928)	-	-			
11		Joe Gqabi Dipiank Renovations	Joe Gqabi	Dipping tank renovations	1-Apr-16	31-Mar-16	Farmer Settlement	ES		560	294	560	-	-	-	-	-	560			
12		KKH Irrigation Scheme Dev Amatole	Amatole	Irrigation scheme development	1-Apr-16	31-Mar-16	Farmer Settlement	ES		500	-	500	-	-	-	-	-	500			
13		Lambas Feedlot	O.R. Tambo	Feedlot	1-Apr-16	31-Mar-16	Farmer Settlement	CASP		-	-	-	-	(2 500)	-	(2 500)	-	-			
14		Lukhanji Abattoir	Chris Hani	Abattoir	1-Apr-16	31-Mar-16	Farmer Settlement	CASP		-	996	-	-	(1 735)	-	(1 735)	-	-			
15		O.R. Tambo Dip Tank Renovations	O.R. Tambo	Dipping tank renovations	1-Apr-16	31-Mar-16	Farmer Settlement	ES		-	301	-	-	(3 500)	-	(3 500)	-	-			
16		O.R. Tambo Dam Scoping Stock Water	O.R. Tambo	Stock water dam desilting	1-Apr-16	31-Mar-16	Farmer Settlement	ES		-	-	-	-	(3 000)	-	(3 000)	-	-			
17		O.R. Tambo Dipiank Renovations	O.R. Tambo	Dipping tank renovations	1-Apr-16	31-Mar-16	Farmer Settlement	ES		-	(301)	-	-	-	-	-	-	-			
18		Tardi	O.R. Tambo	College Infr. Revitalisation	1-Apr-16	31-Mar-16	Structured Agric. Training & Edu	CASP		7 226	1 537	7 226	-	50	-	50	-	7 226			
19		Western Dip Tank Renovations	Sarah Baartman	Dipping tank renovations	1-Apr-16	31-Mar-16	Farmer Settlement	ES		23	11	23	-	(1 369)	-	(1 369)	-	23			
20		Grahams town Vet Laboratory	Sarah Baartman	Vet laboratory	1-Apr-16	31-Mar-16	Farmer Settlement	ES		-	-	424	-	491	-	491	-	491			
21		Queenstown Vet Laboratory	Chris Hani	Vet laboratory	1-Apr-16	31-Mar-16	Farmer Settlement	CASP		-	-	950	-	950	-	950	-	950			
<b>Total Rehabilitation, renovations and refurbishment</b>													<b>57 149</b>	<b>5 632</b>	<b>58 523</b>	<b>74 929</b>	<b>(16 461)</b>	<b>-</b>	<b>(16 461)</b>	<b>-</b>	<b>58 468</b>
<b>4. Maintenance and repairs</b>																					
1.		Fort Cox	Amathole	College revitalisation	1-Apr-16	31-Mar-17		Structured Agric. Training & Edu		2 202	-	2 202	-	-	-	-	-	2 202			

2016 Adjusted Estimates of Provincial Revenue and Expenditure

No.	Project name	Municipality / Region	Type of infrastructure (include earth and access roads); public transport; bridges; drainage structures etc	Project Duration		Budget Programme Name	Source Of Funding	EPWP Budget for the current year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates MTEF 2016/17	Additional Appropriation								
				Date: Start	Date: Finish							Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation	Adjusted Appropriation			
R'000																				
2.	Irrigation Scheme Dev Chris Hani	Chris Hani	Irrigation schemes	1-Apr-16	31-Mar-17		Farmer Settlement		928	330	928	-	-	928	-	928	-	928		
3.	Maintenance Of Irrigation Scheme	EC Whole	Irrigation schemes	1-Apr-16	31-Mar-17		Food Security		-	-	-	3 000	-	(3 000)	-	(3 000)	-	-		
4.	TARDI	O.R. Tambo	College revitalisation	1-Apr-16	31-Mar-17		Structured Agric. Training & Edu		1 193	505	1 193	1 243	-	(50)	-	(50)	-	1 193		
5.	Gamala Irrigation Scheme Emergency Repairs	Chris Hani	Irrigation scheme repairs	1-Apr-16	31-Mar-17		CASP		-	-	65	-	-	65	-	65	-	65		
7.	Ncotha Irrigation Scheme Repairs	Chris Hani	Irrigation scheme repairs	1-Apr-16	31-Mar-17		CASP		-	-	150	-	-	150	-	150	-	150		
<b>Total Maintenance and repairs-</b>											<b>4 323</b>	<b>835</b>	<b>6 445</b>	<b>-</b>	<b>(1 907)</b>	<b>-</b>	<b>(1 907)</b>	<b>-</b>	<b>4 538</b>	
<b>5. Infrastructure Transfers Current</b>																				
1	Macadamia	BCMM	Orchard establishment	1-Apr-16	31-Mar-17	Farmer Settlement	CASP		5 000	5 000	9 000	5 000	-	-	-	-	-	5 000		
2	Nyongweni Dip Tank	Alfred Nzo	Dipping tank renovations	1-Apr-16	31-Mar-17	Farmer Settlement	CASP		1 310	1 310	1 310	-	-	1 310	-	1 310	-	1 310		
3	Amatole Dam Scooping	Amatole	Stock water dam desilting	1-Apr-16	31-Mar-17	Farmer Settlement	ES		3 000	3 000	3 000	-	-	3 000	-	3 000	-	3 000		
4	Fencing(Alfred Nzo)	Alfred Nzo	Fencing of arable lands	1-Apr-16	31-Mar-17	Farmer Settlement	ES		2 690	2 690	2 690	-	-	2 690	-	2 690	-	2 690		
<b>Total Infrastructure Transfers</b>											<b>-</b>	<b>12 000</b>	<b>16 000</b>	<b>5 000</b>	<b>-</b>	<b>7 000</b>	<b>-</b>	<b>7 000</b>	<b>-</b>	<b>12 000</b>
<b>Total Infrastructure</b>											<b>2 000</b>	<b>242 668</b>	<b>235 348</b>	<b>196 695</b>	<b>-</b>	<b>3 666</b>	<b>-</b>	<b>3 666</b>	<b>-</b>	<b>200 361</b>

🔥 END OF VOTE 🔥



