

VOTE 13

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

DEPARTMENT OF RURAL, ENVIRONMENT AND AGRICULTURAL DEVELOPMENT

Adjusted budget summary

R thousand	2016/17			
	Main Appropriation	Special Appropriation	Adjusted Appropriation	Increase
Amount to be appropriated	1 284 840		1 286 341	1 501
<i>Of which</i>				
Current payments	871 907		1 105 272	233 365
Transfers and subsidies	361 243		116 780	-244 463
Payments for capital assets	51 690		64 289	12 599
Payments for Financial Assets				
Direct Charge against the Provincial Revenue Fund				
Executive authority	MEC for Rural, Environment and Agriculture Development			
Accounting officer	Deputy Director General of the Department of Rural, Environment and Agriculture Development			

Vote Purpose

To work together with our partners to provide sustainable agricultural, environment management and comprehensive integrated rural development.

Programmes

26. Administration
27. Sustainable Resource Management
28. Farmer Support and Development
29. Veterinary Services
30. Research and Technology Development Services
31. Agricultural Economics Services
32. Structured Agricultural Education and Training
33. Rural Development Coordination
34. Environmental Services

Summary of receipts

SUMMARY OF RECEIPTS

Item Description	Source of Funding			
	Conditional Grant	Equitable Share	Own Revenue	Financing
Main appropriation	250 608	1 015 389	18 843	
Rollovers				
of which				
Additional allocations				35 000
Springbokpan				25 000
Parks board				10 000
Less: Budget Reductions		-30 285	-3 214	
Compensation of employees reduction		-24 765		
ICT and Communication budget reduction		-5 520		
Reduction to own revenue collection			-3 214	
Totals	250 608	985 104	15 629	35 000
				1 286 341

Mid-year performance status

Indicator	Programme	Outcome to which it contributes	Projected for the 2016/17 as published in the 2016 EPRE	Annual Performance	
				As published in the 2016/17 EPRE	Annual Performance
	Programme linked to the indicator	Outcome the indicator is linked to		Achieved in the first six months of the 2016/17 (April to September)	Changed targets for 2016/17
Number of agricultural infrastructure established	Sustainable Resource Management	Outcome 7	60	27	0
Number of hectares protected / rehabilitated to improve agricultural production	Sustainable Resource Management	Outcome 10	1 600	1528	0
Number of Green jobs created	Sustainable Resource Management	Outcome 10	500	430	0
Number of hectares of agricultural land protected through subdivision/ rezoning/change of agricultural land use	Sustainable Resource Management	Outcome 10	32 320	186	0
Number of disaster relief schemes managed	Sustainable Resource Management	Outcome 10	2	0	0
Number of disaster risk reduction programmes managed	Sustainable Resource Management	Outcome 10	96	61	0
Number of smallholder producers receiving support	Farmer Support and Development	Outcome 7	1433	94	0
Number of hectares under irrigation	Farmer Support and Development	Outcome 7	60	0	0
Number of hectares under irrigation used by smallholder producers	Farmer Support and Development	Outcome 7	528	0	0
Number of projects to support revitalisation schemes implemented	Farmer Support and Development	Outcome 7	2	0	0
Number of smallholder producers supported with agricultural advice	Farmer Support and Development	Outcome 7	6 681	7009	0
Number of households benefiting from agricultural food security initiatives	Farmer Support and Development	Outcome 7	1 295	603	0
Number of hectares cultivated for food production in communal areas and land reform projects	Farmer Support and Development	Outcome 7	12 750	0	0
Number of epidemiological units visited for veterinary interventions	Veterinary Services	Outcome 7	12 920	6 732	0
Number of clients serviced for animal and animal products export control	Veterinary Services	Outcome 7	2 815	1 486	0
% level of abattoir compliance to meat safety legislation	Veterinary Services	Outcome 7	100%	0	0
Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	Veterinary Services	Outcome 7	145 000	143013	0
Number of research and technology development projects implemented to	Research and Technology Development	Outcome 7	28	0	0
Number of research presentations made nationally or internationally	Research and Technology Development	Outcome 7	4	1	0
	Research and Technology Development				
Number of scientific papers published nationally or internationally	Research and Technology Development	Outcome 7	4	0	0
Number of research infrastructure managed	Research and Technology Development	Outcome 7	5	0	0
Number of clients who have benefitted from agricultural economic advice provided	Agricultural Economics Services	Outcome 7	750	376	0
Number of Agri-Businesses supported with agricultural economic services to access markets	Agricultural Economics Services	Outcome 7	110	40	0
Number of agricultural economic information responses provided	Agricultural Economics Services	Outcome 7	400	200	0
Number of economic reports compiled	Agricultural Economics Services	Outcome 7	2	1	0
Number of agricultural Higher Education and Training graduates	Structured Agricultural Education and	Outcome 7	50	0	0
Number of participants trained in agricultural skills development	Structured Agricultural Education and	Outcome 7	450	227	0
Number of enterprises in rural district municipalities established	Rural Development Coordination	Outcome 7	25	6	0
Number of people employed in rural enterprises	Rural Development Coordination	Outcome 7	100	120	0
Number of Technical and financial contribution of both internal and external stakeholders towards the implementation of the rural development programme	Rural Development Coordination	Outcome 7	14	0	0
Number of legislative tools developed	Environmental Services	Outcome 10	2	0	0
Number of environmental research projects undertaken	Environmental Services	Outcome 10	6	0	0

2016/17 Adjustment Estimates of Provincial Revenue and Expenditure

Indicator	Programme	Outcome to which it contributes	Projected for the 2016/17 as published in the 2016 EPRE	Annual Performance	
				Achieved in the first six months of the 2016/17 (April to September)	Changed targets for 2016/17
As published in the 2016/17 EPRE	Programme linked to the indicator	Outcome the indicator is linked to			
Number of functional environmental information management systems	Environmental Services	Outcome 10	3	0	0
Number of inter-governmental sector tools reviewed	Environmental Services	Outcome 10	5	0	0
Number of climate change response tools developed	Environmental Services	Outcome 10	1	0	0
Number of compliance inspections conducted	Environmental Services	Outcome 10	1 300	1021	0
Number of enforcement actions finalised for non-compliance with environmental management legislation	Environmental Services	Outcome 10	54	70	0
Number of Joint Partnerships with external role players	Environmental Services	Outcome 10	9	18	0
Number of S24G applications received	Environmental Services	Outcome 10	4	5	0
Number of S24G fines paid	Environmental Services	Outcome 10	4	5	0
Percentage of environmental impact assessment applications finalised within legislated timeframes	Environmental Services	Outcome 10	98%	100%	0
Percentage of Atmospheric Emission Licenses with complete applications issued within legislated timeframe	Environmental Services	Outcome 10	100%	100%	0
Percentage of compliance with National Ambient Air Quality Standards	Environmental Services	Outcome 10	100%	80%	0
Percentage of facilities with Atmospheric Emission Licenses reporting to National Atmospheric Emissions inventory system (NAES)	Environmental Services	Outcome 10	100%	0%	0
Percentage of Waste License Applications finalized within legislated timeframe	Environmental Services	Outcome 10	80%	100%	0
Number of designated organs of state with approved and implemented AQMPs	Environmental Services	Outcome 10	1	0	0
Number of sites with River Health Programme implemented	Environmental Services	Outcome 10	40	20	0
Number of hectares in the conservation estate	Environmental Services	Outcome 10	265 194	0	0
Number of biodiversity stewardship sites	Environmental Services	Outcome 10	1	0	0
Number of provincial protected areas with approved management plans	Environmental Services	Outcome 10	2	0	0
% of area of state managed protected areas assess with a METT score above 67%	Environmental Services	Outcome 10	80%	0	0
Number of permits issued within legislated time-frames	Environmental Services	Outcome 10	5 000	2784	0
Number of work opportunities created through environmental programmes	Environmental Services	Outcome 10	124	150	0
Number of environmental awareness activities conducted	Environmental Services	Outcome 10	14	7	0
Number of environmental capacity building activities conducted	Environmental Services	Outcome 10	5	3	0
Number of quality environmental education resource materials developed	Environmental Services	Outcome 10	1	0	0

Adjusted Estimates of Provincial Revenue and Expenditure 2016

Departmental summary of 2016 Adjustment Estimates of Provincial Expenditure according to programmes

Programme	2016/17								Adjusted Appropriation		
	Main Appropriation	Special Appropriation	Adjustments appropriation					Total adjustments appropriation			
			Rollovers	Unforeseeable / unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds			Other adjustments	
R thousand											
ADMINISTRATION	243 163				-5 000			-4 000	-9 000	234 163	
SUSTAINABLE RESOURCE MANAGEMENT	48 758				-5 500			-1 520	-20 800	27 958	
FARMER SUPPORT AND DEVELOPMENT	391 775				11 000				11 000	402 775	
VETERINARY SERVICES	116 398				3 000			-2 500	500	116 898	
RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES	59 977				-500			-8 000	-8 500	51 477	
AGRICULTURAL ECONOMICS SERVICES	11 936							-1 200	-1 200	10 736	
STRUCTURED AGRICULTURAL EDUCATION AND TRAINING	100 836				2 000			25 000	27 000	127 836	
RURAL DEVELOPMENT COORDINATION	54 554				-6 500				-6 500	48 054	
ENVIRONMENTAL SERVICES	257 845				1 500			-485	7 865	266 660	
Subtotal	1 284 840							-24 765	26 266	1 501	1 286 341
Direct charge against the Provincial Revenue Fund											
Total	1 284 840							-24 765	26 266	1 501	1 286 341
Economic Classification											
Current payments	871 907				241 864			-24 765	16 266	233 365	1 105 272
Compensation of employees	604 512				-5 282			-24 765	-8 734	-38 781	565 731
Goods and services	267 395				247 092			25 000		272 092	539 487
Interest and rent on land					54					54	54
Transfers and subsidies	361 243				-254 463			10 000		-244 463	116 780
Provinces and municipalities											
Departmental agencies and accounts	101 830							10 000		10 000	111 830
Higher education institutions											
Foreign governments and international organisations											
Public corporations and private enterprises											
Non-profit institutions											
Households	259 413				-254 463					-254 463	4 950
Payments for capital assets	51 890				12 599					12 599	64 289
Buildings and Other fixed structures	40 000										40 000
Buildings											
Other fixed structures	40 000										40 000
Machinery and equipment	10 840				12 649					12 649	23 489
Transport assets											
Other Machinery and equipment	10 840				12 649					12 649	23 489
Biological assets	850				-50					-50	800
Software and Other intangible assets											
Land and subsoil assets											
Heritage assets											
Specialised military assets											
Payments for Financial Assets											
Total	1 284 840							-24 765	26 266	1 501	1 286 341

Programme summary of estimates according to subprogrammes

Programme 1 : ADMINISTRATION	2016/17								Adjusted Appropriation		
	Main Appropriation	Special Appropriation	Adjustments appropriation					Total adjustments appropriation			
			Rollovers	Unforeseeable / unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds			Other adjustments	
R thousand											
MECs Office	6 600				56				56	6 656	
Senior Management	37 508				1 033				1 033	38 541	
Corporate Services	44 737				-6 420			-500	-6 920	37 817	
Financial Management	143 604				331				331	144 025	
Communication Services	10 624							-3 500	-3 500	7 124	
Subtotal	243 163				-5 000			-4 000	-9 000	234 163	
Direct charge against the Provincial Revenue Fund											
Statutory payment											
Total	243 163				-5 000			-4 000	-9 000	234 163	
Economic Classification											
Current payments	238 921				-5 494			-4 000	-9 494	229 427	
Compensation of employees	136 304							-4 000	-4 000	132 304	
Goods and services	102 617				-5 537				-5 537	97 080	
Interest and rent on land					43				43	43	
Transfers and subsidies	2 990				110				110	3 100	
Provinces and municipalities											
Departmental agencies and accounts											
Higher education institutions											
Foreign governments and international organisations											
Public corporations and private enterprises											
Non-profit institutions											
Households	2 990				110				110	3 100	
Payments for capital assets	1 252				384				384	1 636	
Buildings and Other fixed structures											
Buildings											
Other fixed structures											
Machinery and equipment	1 252				384				384	1 636	
Transport assets											
Other Machinery and equipment	1 252				384				384	1 636	
Biological assets											
Software and Other intangible assets											
Land and subsoil assets											
Heritage assets											
Specialised military assets											
Payments for Financial Assets											
Total	243 163				-5 000			-4 000	-9 000	234 163	

2016/17 Adjustment Estimates of Provincial Revenue and Expenditure

Programme summary of estimates according to subprogrammes

Programme 2 : SUSTAINABLE RESOURCE MANAGEMENT

	Main Appropriation	Special Appropriation	2016/17 Adjustments appropriation					Total adjustments appropriation	Adjusted Appropriation		
			Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds			Other adjustments	
R thousand											
Engineering Services	31 631				-4 000			-13 780	-1 520	-19 300	12 331
Land Care	7 621										7 621
Land Use Management	3 776				2 950					2 950	6 726
Disaster Risk Management	5 730				-4 450					-4 450	1 280
Subtotal	48 758				-5 500			-13 780	-1 520	-20 800	27 958
Direct charge against the Provincial Revenue Fund											
Statutory payment											
Total	48 758				-5 500			-13 780	-1 520	-20 800	27 958
Economic Classification											
Current payments	41 137				1 458			-13 780	-1 520	-13 842	27 295
Compensation of employees	32 836							-13 780	-1 520	-15 300	17 536
Goods and services	8 301				1 458					1 458	9 759
Interest and rent on land											
Transfers and subsidies	7 621				-7 421					-7 421	200
Provinces and municipalities											
Departmental agencies and accounts											
Higher education institutions											
Foreign governments and international organisations											
Public corporations and private enterprises											
Non-profit institutions											
Households	7 621				-7 421					-7 421	200
Payments for capital assets					463					463	463
Buildings and Other fixed structures											
Buildings											
Other fixed structures											
Machinery and equipment					463					463	463
Transport assets											
Other Machinery and equipment					463					463	463
Biological assets											
Softw are and Other intangible assets											
Land and subsoil assets											
Heritage assets											
Specialised military assets											
Payments for Financial Assets											
Total	48 758				-5 500			-13 780	-1 520	-20 800	27 958

Programme summary of estimates according to subprogrammes

Programme 3 : FARMER SUPPORT AND DEVELOPMENT

	Main Appropriation	Special Appropriation	2016/17 Adjustments appropriation					Total adjustments appropriation	Adjusted Appropriation		
			Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds			Other adjustments	
R thousand											
Farmer-settlement and Development	251 933				5					5	251 938
Extension and Advisory Services	139 842				10 995					10 995	150 837
Food Security											
Subtotal	391 775				11 000					11 000	402 775
Direct charge against the Provincial Revenue Fund											
Statutory payment											
Total	391 775				11 000					11 000	402 775
Economic Classification											
Current payments	174 906				216 048					216 048	390 954
Compensation of employees	133 968				4 950					4 950	138 918
Goods and services	40 938				211 097					211 097	252 035
Interest and rent on land					1					1	1
Transfers and subsidies	216 483				-215 610					-215 610	873
Provinces and municipalities											
Departmental agencies and accounts											
Higher education institutions											
Foreign governments and international organisations											
Public corporations and private enterprises											
Non-profit institutions											
Households	216 483				-215 610					-215 610	873
Payments for capital assets	386				10 562					10 562	10 948
Buildings and Other fixed structures											
Buildings											
Other fixed structures											
Machinery and equipment	386				10 562					10 562	10 948
Transport assets											
Other Machinery and equipment	386				10 562					10 562	10 948
Biological assets											
Softw are and Other intangible assets											
Land and subsoil assets											
Heritage assets											
Specialised military assets											
Payments for Financial Assets											
Total	391 775				11 000					11 000	402 775

Department of Rural, Environment and Agricultural Development

Programme summary of estimates according to subprogrammes

	2016/17								Adjusted Appropriation	
	Main Appropriation	Special Appropriation	Adjustments appropriation					Total adjustments appropriation		
			Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds			Other adjustments
R thousand										
Animal Health	83 763				11 079			-2 500	8 579	92 342
Export Control	2 358				-114				-114	2 244
Veterinary Public Health	14 424				-6 918				-6 918	7 506
VET Laboratory Services	15 853				-1 047				-1 047	14 806
Subtotal	116 398				3 000			-2 500	500	116 898
Direct charge against the Provincial Revenue Fund										
Statutory payment										
Total	116 398				3 000			-2 500	500	116 898
Economic Classification										
Current payments	111 211				2 361			-2 500	-139	111 072
Compensation of employees	87 942							-2 500	-2 500	85 442
Goods and services	23 269				2 361				2 361	25 630
Interest and rent on land										
Transfers and subsidies					35				35	35
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households					35				35	35
Payments for capital assets	5 187				604				604	5 791
Buildings and Other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	5 187				604				604	5 791
Transport assets										
Other Machinery and equipment	5 187				604				604	5 791
Biological assets										
Software and Other intangible assets										
Land and subsoil assets										
Heritage assets										
Specialised military assets										
Payments for Financial Assets										
Total	116 398				3 000			-2 500	500	116 898

Programme summary of estimates according to subprogrammes

	2016/17								Adjusted Appropriation	
	Main Appropriation	Special Appropriation	Adjustments appropriation					Total adjustments appropriation		
			Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds			Other adjustments
R thousand										
Research	59 977				-500			-8 000	-8 500	51 477
Information Services										
Infrastructure Support Services										
Subtotal	59 977				-500			-8 000	-8 500	51 477
Direct charge against the Provincial Revenue Fund										
Statutory payment										
Total	59 977				-500			-8 000	-8 500	51 477
Economic Classification										
Current payments	58 557				-831			-8 000	-8 831	49 726
Compensation of employees	48 150				-500			-8 000	-8 500	39 650
Goods and services	10 407				-331				-331	10 076
Interest and rent on land										
Transfers and subsidies					103				103	103
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households					103				103	103
Payments for capital assets	1 420				228				228	1 648
Buildings and Other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	570				278				278	848
Transport assets										
Other Machinery and equipment	570				278				278	848
Biological assets	850				-50				-50	800
Software and Other intangible assets										
Land and subsoil assets										
Heritage assets										
Specialised military assets										
Payments for Financial Assets										
Total	59 977				-500			-8 000	-8 500	51 477

2016/17 Adjustment Estimates of Provincial Revenue and Expenditure

Programme summary of estimates according to subprogrammes

Programme 6 : AGRICULTURAL ECONOMICS SERVICES

	2016/17								Adjusted Appropriation
	Main Appropriation	Special Appropriation	Adjustments appropriation					Total adjustments appropriation	
			Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds		
R thousand									
Agri-Business Support and Development	11 930							-1 200	10 730
Macroeconomics Support									
Subtotal	11 930							-1 200	10 730
Direct charge against the Provincial Revenue Fund									
Statutory payment									
Total	11 930							-1 200	10 730
Economic Classification									
Current payments	11 882				-266			-1 200	10 416
Compensation of employees	10 076				-266			-1 200	8 610
Goods and services	1 806								1 806
Interest and rent on land									
Transfers and subsidies					266				266
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households					266				266
Payments for capital assets	48								48
Buildings and Other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	48								48
Transport assets									
Other Machinery and equipment	48								48
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for Financial Assets									
Total	11 930							-1 200	10 730

Programme summary of estimates according to subprogrammes

Programme 7 : STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

	2016/17								Adjusted Appropriation
	Main Appropriation	Special Appropriation	Adjustments appropriation					Total adjustments appropriation	
			Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds		
R thousand									
Higher Education and Training	78 276				-2 490				75 786
Further Education and Training(FET)	22 360				4 490		25 000		51 850
Subtotal	100 636				2 000		25 000	27 000	127 636
Direct charge against the Provincial Revenue Fund									
Statutory payment									
Total	100 636								100 636
Economic Classification									
Current payments	93 628				7 969		25 000	32 969	126 597
Compensation of employees	59 512				-6 516			-6 516	52 996
Goods and services	34 116				14 478		25 000	39 478	73 594
Interest and rent on land					7			7	7
Transfers and subsidies	6 163				-5 969			-5 969	194
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	6 163				-5 969			-5 969	194
Payments for capital assets	845								845
Buildings and Other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	845								845
Transport assets									
Other Machinery and equipment	845								845
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for Financial Assets									
Total	100 636				2 000		25 000	27 000	127 636

Department of Rural, Environment and Agricultural Development

Programme summary of estimates according to subprogrammes

Programme 8 : RURAL DEVELOPMENT COORDINATION

	Main Appropriation	Special Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted Appropriation
			Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		
R thousand										
Social Facilitation	30 736								30 736	
Development Planning and monitoring	23 818				-6 500			-6 500	17 318	
Subtotal	54 554				-6 500			-6 500	48 054	
Direct charge against the Provincial Revenue Fund										
Statutory payment										
Total	54 554				-6 500			-6 500	48 054	
Economic Classification										
Current payments	28 566				19 152			19 152	47 718	
Compensation of employees	18 308				-2 950			-2 950	15 358	
Goods and services	10 258				22 102			22 102	32 360	
Interest and rent on land										
Transfers and subsidies	25 988				-25 977			-25 977	11	
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	25 988				-25 977			-25 977	11	
Payments for capital assets					325			325	325	
Buildings and Other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment										
Transport assets										
Other Machinery and equipment					325			325	325	
Biological assets										
Software and Other intangible assets										
Land and subsoil assets										
Heritage assets										
Specialised military assets										
Payments for Financial Assets										
Total	54 554				-6 500			-6 500	48 054	

Programme summary of estimates according to subprogrammes

Programme 9 : ENVIRONMENTAL SERVICES

	Main Appropriation	Special Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted Appropriation
			Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		
R thousand										
Environmental Policy, Planning and Coordination	15 793				75			75	15 868	
Compliance and Enforcement	9 800				7			7	9 807	
Environmental Quality Management	23 182				-931		-485	-2 014	19 752	
Biodiversity Management	41 113				-155			-155	40 958	
Environmental Empowerment Services	167 761				2 504			10 000	180 265	
Subtotal	257 649				1 500		-485	7 986	266 650	
Direct charge against the Provincial Revenue Fund										
Total	257 649				1 500		-485	7 986	266 650	
Economic Classification										
Current payments	113 099				1 467		-485	-2 014	112 067	
Compensation of employees	77 416						-485	-2 014	74 917	
Goods and services	35 683				1 464			1 464	37 147	
Interest and rent on land					3			3	3	
Transfers and subsidies	101 998							10 000	111 998	
Provinces and municipalities										
Departmental agencies and accounts	101 830							10 000	111 830	
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	168								168	
Payments for capital assets	42 552				33				42 585	
Buildings and Other fixed structures	40 000								40 000	
Buildings										
Other fixed structures	40 000								40 000	
Machinery and equipment	2 552								2 552	
Transport assets										
Other Machinery and equipment	2 552				33			33	2 585	
Biological assets										
Software and Other intangible assets										
Land and subsoil assets										
Heritage assets										
Specialised military assets										
Payments for Financial Assets										
Total	257 649				1 500		-485	7 986	266 650	

Roll-overs

None

Unforeseeable and unavoidable expenditure

None

Virements and Shifts

Virements included in this allocation relate to the funding of the recently held Biodiversity conference as well as savings realized from stricter enforcement of the cost containment measures.

Virements and shifts Table

Programmes					
Virements					
From			To		
Programme by Economic Classification	Motivation	R thousand	Programme by Economic Classification	Motivation	R thousand
From			To		
Programme by Economic Classification	Motivation	R thousand	Programme by Economic Classification	Motivation	R thousand
Programme : Administration		(5 000)	Programme :Farmer Support and Development		11 000
Goods and Services	Projected surplus from the training budget	(5 000)			
	Virements of other programme as a percentage of the programme budget	-2%			
Programme : Sustainable Resource Management		(5 500)			
Goods and Services	appointment of staff due to moratorium. Provision made for the travel claims on subsidised vehicles	(5 500)	Compensation of Employees	To cover for the projected excess on the budget resulting out of moratoria on appointments from prior years plus cumulative carrythrough of the ICS	1 000
	Virements of other programme as a percentage of the programme budget	-11%			
Programme : Research and Technology Development		(500)			
Compensation of Employees	Projected surplus in COE resulting from moratorium on	(500)	Goods and Services	Defecit due to stricter monitoring of the APP indicators delievered by extension services but not funded through the ERP programme	10 000
	Virements of other programme as a percentage of the programme budget	-1%		Virements of other programme as a percentage of the programme budget	3%
Programme : Rural Development		(6 500)	Programme : Veterinary Services		3 000
Compensation of Employees	Projected surplus in COE resulting from moratorium on appointment of non critical posts, together with associate cost to employer costs for the procurement of tools of trade like subsidised vehicles. The surplus projected has taken into account the PMDS payments still to be made	(2 500)	Goods and Services	Provision for the purchase of vaccines in support to the Compulsory Community Service programme	3 000
				Virements of other programme as a percentage of the programme budget	3%
			Programme : Structured Agriculture Education & Training		2 000
				The surplus on the budget of this programmes comes under sub-programme:FET from where Kgora training is located	2 000
Goods and Services	Projected surplus due to capped monthly kilometer travelling in line with internal policy on travelling	(4 000)	Compensation of Employees	Virements of other programme as a percentage of the programme budget	2%
			Programme : Environmental Services		1 500
			Goods and Services	Funding excess of the budget as a result of the hosting of the Biodiversity conference	1 500
	Virements of other programme as a percentage of the programme budget	-12%		Virements of other programme as a percentage of the programme budget	1%

The adjustment budget includes a virement of over 8 per cent virement rule. The affected programme is Rural Development and Sustainable Resource Management where 11 per cent and 12 per cent of the allocated budget is shifted out of the programme for other use. A combination of annual ICS and carry through impact of the moratorium on filling posts resulted in an apparent over funded compensation of employees and goods and services costs associated with subsidised vehicles and resettlement costs.

Programme 1 - Administration

Virement done out of this programme is due to training budget that had spent at a very low rate at this of the financial year and noting that the third and fourth quarter are shorter due to system closures and holidays, the projects savings will assist core programmes.

Programme 2 - Sustainable Resource Management

Virements done out of this programmes have been done to address challenges in compensation of employees in Farmer Support and Development and Structured Agricultural Education and Training. Of the total virement out of the programme, R5 million relate to goods and services realisation of cost containment measures.

Programme 3 - Farmer Support and Development

Virement into the programme amount to R11 million with R10 million thereof allocated to goods and services. The programme has had challenges with the discharge of all its Annual Performance Plan indicators as raised during the last audit. The funding will allow for the programme to ensure the recurrence of the finding is avoided at year end.

Programme 4 - Veterinary Services

Virement into the programme is aimed at ensuring that the programme of Compulsory Community Services for state veterinarians is carried out. This programme was not funded at the beginning of the financial year. Most of the cost drivers funded are under goods and services of the programme with travelling and vaccines the main cost drivers.

Programme 5 - Research and Technology Development

A virement of R500 thousand is applied to the programme out of compensation of employees' item. The virement is necessitated by the cumulative impact of the cost containment measures that saw the filling of posts only coming through in the third quarter of the financial year.

Programme 7 - Structured Agriculture Education and Training

Additional funds are needed in this programme to ensure the department optimally benefit from the 'spend and claim' arrangement with the national department on the Economic Competitive Support Package programme. This programme allows for funding programmes in provinces on the basis of the province using own funds to undertake specific programmes and claiming for spending on those programmes from national.

Programme 8 - Rural Development Coordination

The virement out of the programme is due to savings realised out of stricter enforcement of the cost containment measures of the province as well efficiencies gained out of use of other communication platforms.

Programme 9 - Environmental Services

This virement into the programme is also as a result of stricter enforcement of the cost containment directives and continued empowerment of management of the programme on the benefits of complying with these directives in the face of regulatory audits.

Declared unspent funds - R24.765 million

Programme 2: Sustainable Resource Management

R13.780 million has been declared under Engineering Services sub-programme on compensation of employees due to implementation of flexible moratorium and reprioritisation of critical posts which resulted in the projected saving.

Programme 4: Veterinary Services

R2.5 million has been declared under Animal Health sub-programme on compensation of employees due to implementation of flexible moratorium and reprioritisation of critical posts which resulted in the projected saving.

Programme 5: Research and Technology Development Services

R8 million has been declared on compensation of employees due to implementation of flexible moratorium and reprioritisation of critical posts which resulted in the projected saving.

Programme 9: Environmental Services

R485 thousand has been declared under Environmental Quality Management sub-programme on compensation of employees due to implementation of flexible moratorium and reprioritisation of critical posts which resulted in the projected saving.

Other adjustments

- An improvement in the weather conditions anticipated by the South African Weather Services requires the department to be prepared for potential good crop season. For this reason the department will allocate an additional R25 million for Springbokpan Silo.

- The department has also provided to allocate an additional R10 million to North West Parks Board to finance the shortfall in the implementation of their ICS for 2016.
- Budget reduction of R 5.5 million which is funding for ICT and Communication transformation in a province.
- Total amount of R7 million will be utilised from the earmarked funds under Taung Skull world heritage site to fund the establishment of a Buy-back Centre in Mahikeng in promotion of job creation.

Funds shifted between votes following a transfer of a function

None

Funds shifted within a vote to follow function shift

None

Appropriation of expenditure earmarked in the 2016 Budget Speech for future appropriations.

None

Adjustments due to significant and unforeseeable economic and financial events

None

Use of funds in emergency situations in terms of Section 25 of the PFMA

None

Self-financing expenditure

None

Gifts, donations and sponsorships

None

Direct charges against the provincial revenue fund

None

Additional Allocation
Programme 7: Structured Agriculture Education and Training

R25 million has been allocated to the sub-programme Further Education and Training to cater for continuation of work at the Springbokpan silo which is the Agripark precinct.

Programme 9: Environmental Services

R10 million has been allocated to the sub-programme Environmental Empowerment to cover for the shortfall on the ICS of 2016 for the public entity.

Amounts surrendered.

None

Expenditure outcome for 2015/16 and actual expenditure for 2016/17 as at 30th September 2016

Programme	2016/17					2016/17			
	Adjusted appropriation	Actual Expenditure		Preliminary expenditure		Adjusted appropriation/ total (%)	Apr 16-Sep 16		
		Apr 15-Sep 15	Apr 15-Sep 15	Apr 15-Mar 16	Apr 15-Mar 16		Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 16-Sep 16
R thousand									
ADMINISTRATION	227 409	112 726	49.6%	227 352	100.0%	234 163	18.2%	99 421	42.5%
SUSTAINABLE RESOURCE MANAGEMENT	37 376	12 852	34.4%	36 704	98.2%	27 958	2.2%	11 417	40.8%
FARMER SUPPORT AND DEVELOPMENT	396 925	192 327	48.5%	392 924	99.0%	402 775	31.3%	129 567	32.2%
VETERINARY SERVICES	100 785	49 090	48.7%	100 778	100.0%	116 898	9.1%	51 236	43.8%
RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES	48 875	23 590	48.3%	48 818	99.9%	51 477	4.0%	22 412	43.5%
AGRICULTURAL ECONOMICS SERVICES	10 833	5 564	51.4%	10 819	99.9%	10 730	0.8%	4 852	45.2%
STRUCTURED AGRICULTURAL EDUCATION AND TRAINING	91 903	47 530	51.7%	91 891	100.0%	127 636	9.9%	47 503	37.2%
RURAL DEVELOPMENT COORDINATION	49 486	19 951	40.3%	49 460	99.9%	48 054	3.7%	20 164	42.0%
ENVIRONMENTAL SERVICES	128 395	58 081	45.2%	128 313	99.5%	266 650	20.7%	101 302	38.0%
Subtotal	1 091 988	521 711	47.8%	1 087 059	99.5%	1 286 341	100.0%	487 874	37.9%
Direct charge against the Provincial Revenue Fund									
Subtotal									
Total	1 091 988	521 711	47.8%	1 087 059	99.5%	1 286 341	100.0%	487 874	37.9%
Economic classification									
Current payments	749 499	357 587	47.7%	748 539	99.9%	1 105 272	85.9%	421 093	38.1%
Compensation of employees	526 395	253 505	48.2%	521 558	99.1%	565 731	44.0%	266 291	47.1%
Goods and services	222 998	104 023	46.6%	226 886	101.7%	539 487	41.9%	154 786	28.7%
Interest and rent on land	106	59	55.7%	95	89.6%	54	0.0%	16	29.6%
Transfers and subsidies	289 758	143 174	49.4%	285 077	98.4%	116 780	9.1%	54 037	46.3%
Provinces and municipalities									
Departmental agencies and accounts						111 830	8.7%	50 915	45.5%
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households	289 758	143 174	49.4%	285 077	98.4%	4 950	0.4%	3 122	63.1%
Payments for capital assets	52 731	20 950	39.7%	53 203	100.9%	64 289	5.0%	12 744	19.8%
Buildings and Other fixed structures	33 749	12 230	36.2%	33 725	99.9%	40 000	3.1%	10 244	25.6%
Machinery and equipment	18 245	8 576	47.0%	18 790	103.0%	23 489	1.8%	2 462	10.5%
Biological assets	640	144	22.5%	591	92.3%	800	0.1%	38	4.8%
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets	97			97	100.0%				
Specialised military assets									
Payments for Financial Assets				240					
Total	1 091 988	521 711	47.8%	1 087 059	99.5%	1 286 341	100.0%	487 874	37.9%

Expenditure trends for the first half of 2016/17.

Programme 1: Administration

The programme is made up of five sub-programmes and had spent 42.5 per cent of the budget by end of September. One sub-programme, communication services had the lowest expenditure at 26 per cent, well below the expected 50 per cent at this stage of the financial year.

Programme 2: Sustainable Resource Management

This programme has three sub-programmes and is the lowest spending programme for the entire department. One of the sub-programmes had not spent on its allocated budget, dragging down the performance of other sub-programmes.

Programme 3: Farmer Support and Development

This programme includes allocation of all but one conditional grant and has the biggest budget by comparison. Total expenditure for the programme at this stage of the financial year is standing at 32.2 per cent, with most of the projects in this programme only starting after the rain season sets in.

Programme 4: Veterinary Services

With all of its four sub-programmes spending at over 30 per cent each, this programme is the best performing in its category in terms of budget allocation. The total spent for the programme is 43.8 per cent at end of the second quarter.

Programme 5: Research and Technology Development Services

Slow spending is experienced by this programme at the end of the second quarter. With one sub-programme and 37 per cent actual expenditure, the programme may not be able to utilise all its allocation, with potential for under spending by end of the financial.

Programme 6: Agricultural Economics Services

45.2 per cent of the allocated budget had been spent by the programme. Expenditure is expected to increase once PMDS is paid as most of the budget is under Compensation of employees.

Programme 7: Structured Agriculture Education and Training

The programme spent 37.2 per cent of the adjusted budget; the slow spending is mainly contributed by goods and services.

Programme 8: Rural Development and Coordination

42.2 per cent of the allocated budget had been spent by the programme with its two sub-programmes. The programme has always recorded over 95 per cent expenditure at year end for a number of years already.

Programme 9: Environmental Services

This programme also has five sub-programmes and has the second largest budget of the nine programmes. At the end of the second quarter 38 per cent of the budget had been spent, including expenditure on the infrastructure at the Taung skull world heritage site.

Economic Classifications

Current payments

38.1 per cent of the adjusted budget has been spent. Within compensation of employees, payment of Performance Management Development System (PMDS) is still to be paid. The slow spending in goods and services will improve as expenditure is planned for the upcoming quarters.

Transfers and subsidies

The slow spending of 46.3 per cent under this economic classification will improve as another tranches of transfers to North West Parks Board are still to be effected.

Payments of capital assets

19.8 per cent has been spent by the end of September, however will improve following reprioritisation of an amount of R7 million to establish Buy-back Centre as well as claims submission from the infrastructure projects at Taung skull world heritage site.

Departmental receipts

Departmental Receipts										
R thousand	Adjusted appropriation	Audited outcome				Actual Receipts				
		Apr 15-Sep 15		Apr 15-Mar 16		Budget estimate	Adjusted estimate	Adjusted appropriation/total (%)	Apr 16-Sep 16	
		Apr 15 Sep 15	% of Adjusted appropriation	Apr 15 Mar 16	% of Adjusted appropriation				Apr 16 Sep 16	% of Adjusted appropriation
Departmental receipts	18 198	6 465	35.5%	13 504	74.2%	18 843	15 629	100.0%	5 803	37.1%
Tax receipts										
Sales of goods and services Other than capital assets	15 482	6 080	39.3%	8 785	56.7%	16 013	13 299	85.0%	5 222	39.3%
Transfers received										
Fines, penalties and forfeits	686			350	51.0%	724	724	3.8%	361	49.9%
Interests, dividends and rent on land	27					28	28	0.1%		
Sales and capital assets and liabilities	1 010			3 868	383.0%	1 030	530	5.5%		
Financial transactions in assets and liabilities	993	385	38.8%	501	50.5%	1 048	1 048	5.6%	220	21.0%
Extraordinary receipts										
Subtotal	18 198	6 465	35.5%	13 504	74.2%	18 843	15 629	100.0%	5 803	37.1%

Revenue trends for the first half of 2016/17

The department had collected R5.8 million at the end of the second quarter. The major sources are academic fees at just over R2 million and Environmental of R1.1 as well as sale of minor assets for R1 million. The department has with this adjustment budget revised the annual target from R18.1 million to R15.6 million.

The department has approved a policy on parking that will result in an increase in the collections from the start of the fourth quarter.

Changes to transfers and subsidies

Summary of changes to transfer and subsidies per programme

R thousand	Main Appropriation	Special Appropriation	2016/17 Adjustments appropriation					Total adjustments appropriation	Adjusted Appropriation
			Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds		
SUSTAINABLE RESOURCE MANAGEMENT	7 621					-7 621		-7 621	
Land Care Grant	7 621					-7 621		-7 621	
FARMER SUPPORT AND DEVELOPMENT	216 110					-216 110		-216 110	
CASP Grant	147 711					-147 711		-147 711	
Iimo/Letsema Grant	59 448					-59 448		-59 448	
Post Settlement	8 951					-8 951		-8 951	
STRUCTURED AGRICULTURAL EDUCATION AND TRAINING	6 163					-6 163		-6 163	
Kgora Centre (Silo)	6 163					-6 163		-6 163	
RURAL DEVELOPMENT COORDINATION	25 988					-25 988		-25 988	
Rural Development	25 988					-25 988		-25 988	
ENVIRONMENTAL SERVICES	101 830						10 000	10 000	111 830
North West Parks Board	101 830						10 000	10 000	111 830
Total transfers subsidies	357 712					-255 882	10 000	-245 882	111 830

Summary of changes to Conditional Grants

None

Summary of changes to infrastructure

	Main Appropriation	Special Appropriation	2016/17 Adjustments appropriation					Total adjustments appropriation	Adjusted Appropriation
			Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds		
Infrastructure									
Existing Infrastructure assets									
Maintenance and repair :Current									
Upgrade and conditional :Capital									
Refurbishment and Rehabilitation:Capital									
New Infrastructure assets:Capital	352 409						25 000	25 000	377 409
Infrastructure transfers									
Capital									
Current									
Infrastructure Payment for financial assets									
Infrastructure:Lease									
Total Infrastructure	352 409						25 000	25 000	377 409

Table B.5(d): READ - Payments of infrastructure by category																	
Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & ...)	Type of infrastructure (Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc)	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or ...)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF	
								Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
1. New and replacement assets																	
1	Taung Skull Work Heritage Site	Construction 76%-99%	24	Village	Greater Taung	Buildings and Other Fixed Structures	Completion of the fencing of the core area	01/04/2016	31/03/2017	Equitable Share	Environmental Services	Individual project	210 000	85 593	2 400	43 204	45 710
2	Taung Skull Work Heritage Site	Construction 51%-75%	24	Village	Greater Taung	Buildings and Other Fixed Structures	Revamping of ablution block – picnic site	01/04/2016	31/03/2017	Equitable Share	Environmental Services	Individual project			800		
3	Taung Skull Work Heritage Site	Construction 51%-75%	24	Village	Greater Taung	Buildings and Other Fixed Structures	Completion of ablution at Thomeng	01/04/2016	31/03/2017	Equitable Share	Environmental Services	Individual project			1 674		
4	Taung Skull Work Heritage Site	Construction 76%-99%	24	Village	Greater Taung	Buildings and Other Fixed Structures	Completion of road to Thomeng	01/04/2016	31/03/2017	Equitable Share	Environmental Services	Individual project			5 800		
5	Taung Skull Work Heritage Site	Construction 1%-26%	24	Village	Greater Taung	Buildings and Other Fixed Structures	The miners compound (restoration)	01/04/2016	31/03/2017	Equitable Share	Environmental Services	Individual project			7 800		
6	Taung Skull Work Heritage Site	Construction 1%-26%	24	Village	Greater Taung	Buildings and Other Fixed Structures	Completion of the restoration of the mine manager's offices	01/04/2016	31/03/2017	Equitable Share	Environmental Services	Individual project			1 785		
7	Taung Skull Work Heritage Site	Construction 1%-26%	24	Village	Greater Taung	Buildings and Other Fixed Structures	The Power House (restoration)Building 2	01/04/2016	31/03/2017	Equitable Share	Environmental Services	Individual project			1 183		
8	Taung Skull Work Heritage Site	Construction 1%-26%	24	Village	Greater Taung	Buildings and Other Fixed Structures	Access road- Steel ramp	01/04/2016	31/03/2017	Equitable Share	Environmental Services	Individual project			2 360		
9	Taung Skull Work Heritage Site	Construction 1%-26%	24	Village	Greater Taung	Buildings and Other Fixed Structures	Protection of sensitive and dangerous Sites	01/04/2016	31/03/2017	Equitable Share	Environmental Services	Individual project			1 256		
10	Taung Skull Work Heritage Site	Construction 1%-26%	24	Village	Greater Taung	Buildings and Other Fixed Structures	Trails and signage	01/04/2016	31/03/2017	Equitable Share	Environmental Services	Individual project			3 500		
11	Taung Skull Work Heritage Site	Construction 1%-26%	24	Village	Greater Taung	Buildings and Other Fixed Structures	Water tower	01/04/2016	31/03/2017	Equitable Share	Environmental Services	Individual project			1 300		
12	Taung Skull Work Heritage Site	Tender	24	Village	Greater Taung	Buildings and Other Fixed Structures	Memorial Site	01/04/2016	31/03/2017	Equitable Share	Environmental Services	Individual project			942		
13	Taung Skull Work Heritage Site	Design	24	Village	Greater Taung	Buildings and Other Fixed Structures	Interpretation Centre / Museum	01/04/2016	31/03/2017	Equitable Share	Environmental Services	Individual project			2 200		
14	Buy Back Centre	Tender		Village	Ngaka Modiri Molema	Buildings and Other Fixed Structures	Acquisition of a buy back Centre	11/01/2016	31/03/2017	Equitable Share	Environmental Services	Individual project	7 000	0	7 000		
Total:Equitable Share													217 000	85 593	40 000	43 204	45 710
2. Maintenance and Repair																	
15	Springbokpan Silos		24	Village	Ngaka Modiri Molema	Internal Funds Transfer	Grain Value Chain Agripart Development (Springbokpan Silos)	01/04/2016	31/03/2017	Equitable Share	Rural Development	Packed Programme	80 000	26 562	41 000	19 000	20 000
16	Kgora Farmer Training Centre	Non-infrastructure		Village	Ngaka Modiri Molema	Internal Funds Transfer	Capacity Building and infrastructural Development	01/04/2016	31/03/2018	Equitable Share	Agricultural Support Services	Individual project	18 536	6 490	8 850	4 657	5 029
Total:Kgora Farmer Training Centre													98 536	33 052	49 850	23 657	25 029
17	NW Conser Agric & Junior Landcare	Non-infrastructure		Provincial	Provincial	Goods and services	CA Awareness, equipment, Junior Landcare Conference, Ex cursions and promotional material	01/04/2016	31/03/2017	Land Care	Sustainable Resource Management	Individual project		0	605	8 099	8 568
18	Pachsdraal LandCare Bush Control	Construction 51%-75%	17	Village	Ramotshere Molloa	Goods and services	To control bush encroachment in an area of 1000ha using 40 casual workers	01/04/2016	31/03/2017	Land Care	Sustainable Resource Management	Individual project		1 949	2 176		
19	Bollantlokwé Bush Thinning	Construction 51%-75%	6	Village	Moretele	Goods and services	To improve veld carrying capacity through better veld management practices, awareness creation about natural resource utilization, create jobs and skills transfer.(Bush Thinning)2000ha	01/04/2016	31/03/2017	Land Care	Sustainable Resource Management	Individual project			2 068		
20	Slagboom Bush Control	Construction 51%-75%	6	Village	Moretele	Goods and services	To improve veld carrying capacity through better veld management practices, awareness creation about natural resource utilization, create jobs and skills transfer.(Bush Thinning)1555ha	01/04/2016	31/03/2017	Land Care	Sustainable Resource Management	Individual project			1 768		
21	One And Ten Bush Thinning	Construction 51%-75%	6	Village	Moretele	Goods and services	To improve veld carrying capacity through better veld management practices, awareness creation about natural resource utilization, create jobs and skills transfer.(Bush Thinning)707ha	01/04/2016	31/03/2017	Land Care	Sustainable Resource Management	Individual project			1 004		
Total: Land Care													-	1 949	7 621	8 099	8 568

22	Agisanang Feedlot	Non-infrastructure	31	Village	Mahikeng	Good and Services	Machines, 3 in 1 computer, Equipments, Production Inputs, Back up generator, Protective Clothing, Office Furniture, Marketing Material, Transportation and Training	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project		3 597	1 000		
23	Alda Kotze (Fea)	Design	4	Village	Ventersdorp	Good and Services	Processing equipment and production inputs	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			500		
24	Andries Segopolo	Non-infrastructure	5	Village	Ventersdorp	Good and Services	Crop Production inputs for 50 Ha	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			335		
25	Alamelang Gonna Nursery	Design		Village	Moses Kotane	Good and Services	Tunnels and Irrigation	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project		1 270	1 000		
26	Ba Ga Mothibi Veld & Livestock	Non-infrastructure	21	Village	Greater Taung	Good and Services	Livestock production	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Packed Programme		2 698	2 600		
27	Baberspan Aquarium	Design		Village	Tswaing	Good and Services	Fish Tank, equipmnt and material	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			5 000		
28	Baena Co-Op (FEA)	Design	14	Village	Madibeng	Good and Services	Erect tunnel and production inputs	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project		459	160		
29	Bahw aduba Abattoir	Design	22	Village	Moretele	Good and Services	Abattoir equipments, production inputs, training and refrigerated trucks, back up generator, 3 in 1 computer, training, protective clothing, office furniture and marketing materials	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			5 000		
30	Bakgollo Farming	Design	4	Village	Ventersdorp	Good and Services	Crop production inputs for 50 ha	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			335		
31	Baruakgomo Rhino Farm	Non-infrastructure	3	Village	Mamusa	Good and Services	Livestock production	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			2 232		
32	Bectvet	Non-infrastructure	5	Village	Tlokwe	Good and Services	Pig production inputs for 40 sows + 4 boars + feed + medication + protective clothing weighing scale	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			829		
33	Bojanala Farmers Market	Design		Village	Mogwase	Good and Services	Equipment replacement, packaging material and branding	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			250		
34	Bokon Bophirimagic & Invstshow	Non-infrastructure		Village	Mahikeng	Good and Services	Agricultural Exhibitions	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			6 650		
35	Buang Makabetrading Ent Cc	Design	1	Village	Rustenburg	Good and Services	Processing facility structure of vegetable and fruits products	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			1 630		
36	Dirang Agric Youth	Non-infrastructure	1	Village	Tswaing	Good and Services	1ha exiting Vegetable garden for physically disabled persons at Witpan.	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			500		
37	Dirang Ka Natla Horticulture	Non-infrastructure	7	Village	Ramotshere Molloa	Good and Services	Vegetable Production Inputs, Net Structure and Water Provision.	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			1 000		
38	Disaneng Irrigation	Design	3	Village	Ratlou	Good and Services	Disaneng Irrigation Phase 2	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project		1 733	1 000		
39	Dithakwaneng Development	Non-infrastructure	5	Village	Naledi	Good and Services	Livestock production	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			800		
40	Farmers Market Support	Construction 1%-25%		Village	Mahikeng	Good and Services	Equipment replacement, packaging material and branding	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			250		

41	Food And Nutrition Security	Construction 1%-25%		Village	Provincial	Good and Services	Food And Nutrition Security	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			7 570		
42	Ghapseberg Nrth Livestock Improv	Non-infrastructure	7	Village	Greater Taung	Good and Services	Livestock production	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Packed Programme	4 018	2 246			
43	Grootmarico Vegetables	Design	17	Village	Ramotshere Moiloa	Good and Services	Irrigation systems for tunnels and production inputs	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project		500			
44	Informn & Knowledge Mange Serv	Non-infrastructure		Village		Good and Services	Maintenane of AIMS, demonstrations, farmer's days days and shows, information packs and brochures and radio talk shows	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project		6 934			
45	Kagosano/Molopo Livestock Prodn	Non-infrastructure	7	Village	Kagisano - Molopo	Good and Services	Livestock production	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project		2 600			
46	Kalaya me Investmnt Properties	Design	3	Village	Mahikeng	Good and Services	Equiping 1x borehole, installation of 1ha irrigation system, electricity connection, purchase of generator, water tank and stand, control box, wet ends and production inputs	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project		680			
47	Khuphuga Salgap (Fea)	Non-infrastructure	36	Village	Kgetleng	Good and Services	Production inputs	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project		1 750			
48	Klipplaat 77 Jq Portion 17 Farm	Design	31	Village	Rustenburg	Good and Services	Repair of reservoir, piping and troughs; install crushpen with spray rays, loading ramp, and analogue scale; install solar panels for pumping of water; rehabilitate 2x boreholes and 4km fencing	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project		1 000			
49	Livestock Sales Auction Pens	Design	12	Village	Kagisano - Molopo	Good and Services	External fence, ablation block, office, kanteen, scale security steel structure	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project		1 500			
50	Madibeng East Broiler	Design	34	Village	Madibeng	Good and Services	5,000 Broiler production structure, equipments and materials	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	637	725			
51	Madibeng East Fruit Prodn	Non-infrastructure	1	Village	Madibeng	Good and Services	Mango and nursery on 30ha	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project		565			
52	Mahikeng Abattoir	Design	26	Village	Mahikeng	Good and Services	Completion of structure, Machines, 3 in 1 computer, Equipments, Production Inputs, Backup generator, Protective Clothing, Office Furniture, Marketing Material, Transportation and Training	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	7 559	5 000			
53	Mahikeng Horticulture	Non-infrastructure	3,12	Village	Mahikeng	Good and Services	Vegetable water provision for 2 x 1ha projects, security fence and production inputs.	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Packed Programme		1 250			
54	MAK	Non-infrastructure	5	Village	Ventersdorp	Good and Services	Crop Production inputs for 50 Ha	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project		335			
55	Malemalezema Goats	Non-infrastructure	6	Village	Moses Kotane	Good and Services	Goats production structure, breeding stock, equipments and materials	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	2 711	750			
56	Marele Goats	Non-infrastructure	14	Village	Kagisano - Molopo	Good and Services	Purchase of breeding stock, kraals, water sourcing and reticulation, production inputs	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project		1 508			
57	Marena A Maichu (Phase 1)	Non-infrastructure	12	Village	Tlokwe	Good and Services	Pig production inputs: 50 sows + 5 boars + feed + medication + protective clothing + weighing scale	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project		1 243			

58	Mbanga Ch	Non-infrastructure	5	Village	Ventersdorp	Good and Services	Crop Production inputs for 50 Ha	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			523		
59	M-Hadi	Design	24	Village	Mahikeng	Good and Services	Provision of shade net, storeroom and cold room, water connection and reticulation, irrigation system and truck	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			1 500		
60	Modimoson Poultry	Design	24	Village	Mahikeng	Good and Services	Renovation of broiler structure, Production inputs and medication	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			781		
61	Mogogela Poultry (Fea)	Non-infrastructure	26	Village	Moretele	Good and Services	Production inputs and structure	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			500		
62	More Aaron	Non-infrastructure	3	Village	Ventersdorp	Good and Services	Crop Production inputs for 50 Ha	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			335		
63	Moretele Livestock	Design	25	Village	Moretele	Good and Services	Livestock infrastructure / w water provisioning	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			600		
64	Moses Kotane East Livestock Proj	design	6,9,11,27	Village	Moses Kotane	Good and Services	Fencing and crush pens	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Packed Programme			1 250		
65	Olapeng Broiler	Design	14	Village	Ramolshere Molioa	Good and Services	Complete Renovation of existing 4 x 50 000 broiler houses, and electricity connection	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			2 260		
66	Ophor	Non-infrastructure	7	Village	Kagisano - Molopo	Good and Services	Livestock production	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			1 500		
67	Oposengwe Cooperative	Non-infrastructure	8	Village	Tswaing	Good and Services	Youth Cooperative 1ha existing vegetable project at Dwalkraal	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Packed Programme			500		
68	Petsitsammedi Milling	Design	26	Village	Mahikeng	Good and Services	Electricity upgrade, Water Reticulation, Machines, 3 in 1 computer, Equipments, Production Inputs, Back up generator, Protective Clothing, Office Furniture, Marketing Material, Transportation and Training	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			500		
69	Phoka Nn Foods And Farming	Non-infrastructure	1	Village	Tlokwe	Good and Services	Poultry production inputs for 2500 layer chickens	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			1 240		
70	Potch Agric Training College	Design		Town	Tlokwe	Good and Services	Recapitalisation of Colleges	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			6 000		
71	Poultry Agripark Support	Design		Village	Tlokwe	Good and Services	Mobile abattoir, 1 x 5 ton and 2 x 2.5 refrigerated truck	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			3 500		
72	Project And Programme Planning	Non-infrastructure			Mahikeng	Good and Services	Project And Programme Planning	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			10 448		
73	Ramolshere Vegetable Proj	Non-infrastructure	6	Village	Ramolshere Molioa	Good and Services	1ha Vegetable water provision and irrigation systems and production inputs.	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			500		
74	Ratlou Vegetable Production	Non-infrastructure	2	Village	Ratlou	Good and Services	Vegetable water provision for 3 x 1ha projects and production inputs.	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			800		
75	Readira Vegetable	Design	10	Village	Ramolshere Molioa	Good and Services	Irrigation system for tunnels and production inputs	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			1 000		
76	Rustenb/Kgeting Livestock Water	Design	29	Village	Rustenb	Good and Services	Livestock infrastructure / w water provisioning	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Packed Programme			1 500		

77	S. Molale (FEA)	Non-infrastructure	11	Village	Greater Taung	Good and Services	Vegetables	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			500		
78	Sehloho Agric Milling Proj	Design	4	Village	Tswaing	Good and Services	Electricity connection, milling equipment, 20m x 12m store room, backup gen set, packaging materials and inputs(20 tons white maize), 8ton truck	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			1 500		
79	Sekgala Agribusiness (Phase 1)	Design	3	Village	Tlokwe	Good and Services	Pig production inputs for 100 sows + 5 Boars +feed + protective clothing + medication + weighing scale	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			1 600		
80	Senama Co-Operative	Design	5	Village	Tlokwe	Good and Services	Broiler production inputs for 3000 birds x 3 cycles	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			420		
81	Soninani Husbandary (FEA)	Design	14	Village	Madibeng	Good and Services	Renovate broiler houses, water connection and reticulation	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			500		
82	Stephinah Moeketsi (FEA)	Design	4	Village	Tlokwe	Good and Services	2x tunnels and production inputs	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			250		
83	Target Train, Skills Dev & Cptcy Bld	Non-infrastructure		Village		Good and Services	Training and skills development - Kgora	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			10 088		
84	Taung Agric Training College	Construction 1%-25%		Village	Greater Taung	Good and Services	Recapitalisation of Colleges	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			7 386		
85	Taung Agro-Hub	Construction 1%-25%	11	Village	Taung	Good and Services	Completion of Structure, Equipments, Inputs and Refrigerated trucks.	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project		7 617	5 000		
86	Taung Farmers Market	Design	12	Village	Greater Taung	Good and Services	Equipment replacement, packaging material and branding	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			250		
87	Taung/Vaalharts Irrigation	Non-infrastructure		Village	Greater Taung	Good and Services	Vegetables	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			500		
88	Tech & Adv Serv & Reg Serv (Erp)	Non-infrastructure		Village	Provincial	Good and Services	Advisory services and equipment	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			26 702		
89	Thebenyane	Design	3	Village	Ventersdorp	Good and Services	Installation of 2 x tunnels and electricity connection	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			1 000		
90	Tlhabologang Abattoir	Design	23	Village	Moses Kotane	Good and Services	Abattoir equipments, production inputs, training and refrigerated trucks, back up generator, 3 in 1 computer, training, protective clothing, office furniture and marketing materials	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			5 000		
91	Tsamai And Sons Farming	Design	13	Village	Ratlou	Good and Services	Water connection, production inputs (Feeds, Medication, and breeding stock-10 sows and one boar)	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			600		
92	Tshwaraganang Environ Club	Non-infrastructure	8	Village	Kagisano - Molopo	Good and Services	Vegetables	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			1 000		
93	Tshwaraganang Foodplot	Non-infrastructure	7	Village	Mamusa	Good and Services	Vegetables	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			1 000		
94	Vragas	Non-infrastructure	8	Village	Kagisano - Molopo	Good and Services	Livestock production	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			2 055		

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95	Watch P (Phase 1)	Non-infrastructure	5	Village	Tlokwe	Good and Services	Pig production inputs: 400 weaners x 2 cycles + feed + medication + protective clothing + weighing scale	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			1 443		
96	Yakase Trust	Design	13	Village	Madibeng	Good and Services	Water reticulation and heating system in tunnels	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			500		
97	Zeerust Fresh Market Produce	Design	16	Small Dorpie	Ramotshere Moiloa	Good and Services	Construction of Structure, Electricity, Water reticulation, Fencing, Equipment, Transportation, Protective Clothing, Back up generator, Office Furniture Market Materials and 3 in 1 computers	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project			1 500		
Total: CASP													-	29 097	171 258	183 867	197 073
98	Appledraai Agric Cooperative	Non-infrastructure	3	Village	Ventersdorp	Good and Services	Irrigation installation on 1 ha and vegetable production inputs	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			240		
99	Bakwena Ba Mogopa	Non-infrastructure	25	Village	Madibeng	Good and Services	Production inputs and Machinery	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			900		
100	Bokamoso Piggery (Phase 2)	Non-infrastructure	34	Village	Matlosana	Good and Services	Production inputs for 20 sow unit, breeding stock, feed, & medication	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects	2 064		763		
101	Cetiso Farming	Design	5	Village	Tlokwe	Good and Services	Irrigation installation on 1 ha and vegetable production inputs	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			308		
102	Dikokomane & Kgolane Goat	Non-infrastructure	1	Village	Madibeng	Good and Services	10 ha Lucerne production under irrigation	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			836		
103	Dikwena Farming Project	Non-infrastructure	3	Village	Ventersdorp	Good and Services	Sheep, green feed seed and dry feeds	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			600		
104	Dinkana Rice Project	Non-infrastructure	6	Village	Ramotshere Moiloa	Good and Services	Resuscitation	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			1 770		
105	E.Leteane	Non-infrastructure	36	Village	Rustenburg	Good and Services	Dryland Cropping	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			250		
106	Geduldspan	Non-infrastructure	5	Village	Naledi	Good and Services	vegetable production	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			360		
107	Huhudi Vegetables	Non-infrastructure	9	Village	Naledi	Good and Services	vegetable production	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			350		
108	Ipelegeng Vegetable	Non-infrastructure	7	Village	Greater Taung	Good and Services	Hydroponic vegetable production	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			2 000		
109	Ipopeng Trust	Non-infrastructure	5	Village	Tlokwe	Good and Services	Irrigation installation on 1 ha and vegetable production inputs	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			231		
110	Irrigation Maintenance	construction 1%-25%	11	Village	Greater Taung	Good and Services	Maintenance of Infrastructure	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			4 877		
111	lthaopeng Temong	Non-infrastructure	3	Village	Madibeng	Good and Services	vegetable production	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			600		
112	Kagisano Dry Land Crop	Non-infrastructure	1,14,5,9	Village	Kagisano - Molopo	Good and Services	Dryland Cropping	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Packed Programme			3 210		

113	Kanana Community Oau	Design	27	Village	Matlosana	Good and Services	Borehole sighting, drilling, testing, equipping (submersible pump), tank stand, windmills (+ maintenance tools), solar equipment, reticulation, troughs	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			275		
114	Madibeng Irrigated Grains	Design	25	Village	Madibeng	Good and Services	Irrigation system, mechinasonat & production inputs	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			3 500		
115	Mafenyatala	Non-infrastructure	26	Village	Moses Kotane	Good and Services	Production inputs	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects	1 129		700		
116	Mapheka	Non-infrastructure	25	Village	Moretele	Good and Services	Produton inputs and machinery	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			450		
117	MKW Horticulture	Non-infrastructure	2, 18,20	Village	Moses Kotane	Good and Services	Water sourcing, mechanisation and production inputs	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Packed Programme			1 200		
118	Molatedi CPC	Non-infrastructure	1	Village	Moses Kotane West	Good and Services	Production inputs, connection of electricity	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			400		
119	Molefe Beef	Non-infrastructure		Village	Moretele	Good and Services	Purchase of beef cattle breeding stock for farming	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			200		
120	Moses Kotane Crop Project	Non-infrastructure	26	Village	Moses Kotane	Good and Services	Production inputs	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			1 900		
121	Motloung Family (Phase 2)	Non-infrastructure	1	Village	Tlokwe	Good and Services	Purchase of production inputs for 20 sow unit, breeding stock, feed, & medication	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects	1 546		763		
122	Mukhithi Layers (Phase 2)	Non-infrastructure	4	Village	Tlokwe	Good and Services	Production inputs, feed, 10 000 layers, medication, packaging materials, egg grading machine	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects	430		1 540		
123	Nku Layer (Phase 2)	Non-infrastructure	1	Village	Tlokwe	Good and Services	Production inputs, feed, 5000 layers, medication, packaging materials, egg grading machine	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects	1 429		320		
124	NMMD Crop Massification	Non-infrastructure	19	Village	Ditsobotla	Good and Services	Supply and delivery maize, sunflower seeds, fertilizers, chemicals, Fuel and Lubricants and Contracting.	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Packed Programme			17 742		
125	Nooitgedacht	Non-infrastructure	4	Village	Matlosana	Good and Services	Borehole sighting, drilling, testing, equipping (submersible pump), tank stand, windmills (+ maintenance tools), solar equipment, reticulation, troughs	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			275		
126	Nooitgedacht - Rsm	Non-infrastructure	3	Village	Mamusa	Good and Services	Grain production	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			2 000		
127	Production Inputs Lucern	Non-infrastructure	11	Village	Greater Taung	Good and Services	Lucerne for 30 farmers	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			2 203		
128	Projects Support Farmers Market	Non-infrastructure	7,4	Village	Lekwa-Teemane	Good and Services	Projects supporting Farmers Market	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Packed Programme			3 000		
129	Re Shoma Ka Kutlwano (Phase 2)	Non-infrastructure	10	Village	Maquassie Hills	Good and Services	Production inputs, feed, 5 000 broiler, medication, bedding, medication	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects	1 077		520		
130	Savuka Piggery (Phase 2)	Non-infrastructure	10	Village	Maquassie Hills	Good and Services	Purchase of production inputs for 20 sow unit, breeding stock, feed, & medication	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects	2 270		858		

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131	Sekwenyane Ls	Non-infrastructure	17	Village	Tlokwe	Good and Services	Crop production inputs for 100 ha under irrigation	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			1 530		
132	Thusano Cpa (Phase 2)	Non-infrastructure	8	Village	Maquassie Hills	Good and Services	Crop production inputs for 20 ha	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			227		
133	Tshimo Ya Kgosi - Tsiepe	Non-infrastructure	1	Village	Ramotshere Moiloa	Good and Services	Purchase of 25 pregnant heifers, 1 bull, feed, medication.	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			500		
134	Tshimo Ya Kgosi - Maseloane	Non-infrastructure	3	Village	Moses Kotane West	Good and Services	Purchase of 25 pregnant heifers, 1 bull, and production inputs	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			410		
135	Tshimo Ya Kgosi - Legoale	Non-infrastructure	3	Village	Moses Kotane West	Good and Services	Purchase of 25 pregnant heifers, 1 bull, and production inputs	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			410		
136	Tshimo Ya Kgosi - Mooketsi	Non-infrastructure	4	Village	Moses Kotane West	Good and Services	Purchase of 25 pregnant heifers, 1 bull, and production inputs	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			410		
137	Tshimo Ya Kgosi - Kgosi Makapan	Non-infrastructure		Village	Moretele	Good and Services	Purchase of 25 pregnant heifers, 1 bull, and production inputs	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			410		
138	Tshimo Ya Kgosi - Kgosi Mathibe	Non-infrastructure		Village	Moretele	Good and Services	Purchase of 25 pregnant heifers, 1 bull, and production inputs	01/04/2016	31/03/2017	Ilima Letsema	Farmer Support and Development	Individual Projects			410		
Total: ILIMA													0	9 945	59 448	63 178	66 843
139	Bahw aduba Abattoir	Design	22	Village	Moretele	Good and Services, households	Abattoir equipments, production inputs, training and refrigerated trucks, back up generator, 3 in 1 computer, training, protective clothing, office furniture and marketing materials	01/04/2016	31/03/2017	Equitable Share	Rural Development	Individual Projects			2 000		
140	Cooperatives- Lesedi&Moofontein	Non-infrastructure	3	Village	Tswaing	Good and Services, households	Facilitate resocialisation of cooperatives structures, social mobilisation and business plan development	01/04/2016	31/03/2017	Equitable Share	Rural Development	Individual Projects			3 000		
141	CRDP Sites	Non-infrastructure	11	Village	Mahikeng	Good and Services, households	Planning, facilitation, coordination, implementation, and monitoring of rural development initiatives in identified CRDP sites	01/04/2016	31/03/2017	Equitable Share	Rural Development	Individual Projects			7 000		
142	Farm Workers And Dwellers	Non-infrastructure		Provincial	Mahikeng	Good and Services, households	Facilitate capacity building of Farm workers and Dwellers Institutions and Empowerment programmes	01/04/2016	31/03/2017	Equitable Share	Rural Development	Packed Programme			500		
143	Female Entrepreneur Awards	Non-infrastructure		Provincial	Mahikeng	Good and Services, households	Female awards events and facilitation of Women empowerment initiatives	01/04/2016	31/03/2017	Equitable Share	Rural Development	Individual Projects			2 500		
144	Mahikeng Abattoir	Design	26	Village	Mahikeng	Good and Services, households	Completion of structure, Machines, 3 in 1 computer, Equipments, Production Inputs, Back up generator, Protective Clothing, Office Furniture, Marketing Material, Transportation and Training	01/04/2016	31/03/2017	Equitable Share	Rural Development	Individual Projects			7 000		
145	Tlhabologang Abattoir	Construction 1%-25%	23	Village	Moses Kotane	Good and Services, households	Abattoir equipments, production inputs, training and refrigerated trucks, back up generator, 3 in 1 computer, training, protective clothing, office furniture and marketing materials	01/04/2016	31/03/2017	Equitable Share	Rural Development	Individual Projects			3 000		
146	Veterans	Non-infrastructure		Provincial	Ramotshere Moiloa	Good and Services, households	Facilitate capacity building of Veteran Institutions and Empowerment programmes	01/04/2016	31/03/2017	Equitable Share	Rural Development	Individual Projects			1 000		
147	WARD	Non-infrastructure		Provincial	Moses Kotane West	Good and Services, households	Facilitate capacity building of Women Institutions and Empowerment programmes	01/04/2016	31/03/2017	Equitable Share	Rural Development	Individual Projects			1 000		
148	YARD	Non-infrastructure		Provincial	Moses Kotane West	Good and Services, households	Facilitate capacity building of Youth Institutions and Empowerment programmes	01/04/2016	31/03/2017	Equitable Share	Rural Development	Individual Projects			1 000		
Total: RURAL DEVELOPMENT													0	0	28 000	29 400	29 719

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149	Amanle Project	Design		Village	Ramotshere Moiloa	Good and Services	Infrastructure and production equipment	01/04/2016	31/03/2017	Equitable Share	Settlement Support	Individual Projects			1 000		
150	Aquaculture And Fisheries	Construction 1% - 25%		Provincial	Ngaka Modiri Molema	Good and Services	Technical Exprtise Infrastructure Development and Production Inputs	01/04/2016	31/03/2017	Equitable Share	Settlement Support	Individual Projects			4 000		
151	Bahwaduba Abatbir	Construction 1% - 25%	22	Village	Moretele	Good and Services	Abatbir equipments, production inputs, training and refrigerated trucks, back up generator, 3 in 1 computer, training, protective clothing, office furniture and marketing materials	01/04/2016	31/03/2017	Equitable Share	Settlement Support	Individual Projects			1 000		
152	Mobile Fodder Processing	Design		Village	Moses Kolane West	Good and Services	acquisition of fodder processing machinery and inputs	01/04/2016	31/03/2017	Equitable Share	Settlement Support	Individual Projects			1 451		
153	Zeerust Fresh Market Produce	Tender	16	Small Dorpie	Ramotshere Moiloa	Good and Services	Construction of Structure, Electricity, Water reticulation, Fencing, Equipment, Transportation, Protective Clothing, Back up generator, Office Furniture Market Materials and 3 in 1 computers	01/04/2016	31/03/2017	Equitable Share	Settlement Support	Individual Projects			1 500		
Total: SETTLEMENT SUPPORT													0	0	8 951	9 399	9 500
154	Expanded Public Works Programme Intergrated Grant For Provinces	Non-infrastructure					EPWP Incentive Grant	01/04/2016	31/03/2017	EPWP Integrated Grant			12 281		12 281		
Total: EPWP													12 281		12 281		
Total New and Replacement													327 817	159 636	377 409	360 804	382 442
Total Upgrades and Adittions													-	-	-	-	-
Total Rehabilitation, renovations and refurbishments													-	-	-	-	-
Total Maintenance and repairs													-	-	-	-	-
Total READ Infrastructure													327 817	159 636	377 409	360 804	382 442