



Vote 08

Department: *Rural Development and Agrarian Reform*

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2016/17	R2 209 319
Responsible MEC	MEC for Rural Development and Agrarian Reform
Administering Department	Department of Rural Development and Agrarian Reform
Accounting Officer	Head of Department

1. Overview

1.1 Vision

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

1.2 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.

1.3 Core functions and responsibilities

The core functions of the department are derived from its support and promotion of Agriculture and Rural Development in the province. These functions include the following:

- Facilitation and coordination of Rural Development interventions in order to improve rural livelihoods;
- Facilitation, planning and promotion of the Rural Development Strategy in order to ensure that the vision, mission and the pillars of the strategy are achieved;
- Agrarian Transformation and Food Security, supported by effective training, skills development and extension services;
- Provide and support the development of infrastructure to achieve sustainable agriculture;
- Invest in High Impact Projects which add value in agriculture as a business; and
- Ensure that agricultural production is supported by the latest technology development and research.

1.4 Main Services

- Supporting and promoting enterprise development in rural areas using the Eastern Cape Rural Development Agency (ECRDA) as the implementing agent for High Impact Projects (HIPs) which provide high returns on investment;
- Rural Development facilitation and coordination which is planning and alignment of rural development activities, promotion of social facilitation, initiating capacity building programmes, support of rural business and non- farm rural activities, increased rural participation and social mobilisation and attracting rural investments and partnerships, referrals, monitoring, evaluation and reporting;
- Creating short term jobs (agricultural infrastructure) through the Expanded Public Works Programme (EPWP) and the Comprehensive Agricultural Support Programme (CASP) conditional grant;
- Increasing crop production and improving production;
- Applying technologically advanced diagnostic procedures for diagnosis and research on animal diseases of economic importance to the province and zoonotic diseases that may pose a risk to human health;
- Supporting human capital development initiatives in order to boost skills in the agricultural sector in the province through the implementation of the Agriculture Education and Training Sector Strategy;
- Expanding on the research support to commercial and emerging farmers to boost productivity and enhance access to marketing services; and
- Providing agricultural training to commercial farmers, emerging farmers, agricultural students and people residing in rural areas.

1.5 Demands for and expected changes in the services

The drought experienced by the province has put much pressure on the agricultural sector with its effects expected to be felt in 2016/17, especially during dry season. The department will therefore provide support to farmers in the form of drought relief programs (including water carting, water storage facilities, animal feed, fodder banks and repairs to boreholes and windmills) so as to minimize the impact. In addition, the department will strengthen its Early and Disaster Risk Management systems in the face of the current drought, EL NINO challenges and climate change in general which issues are compromising food security and the sustainable livelihoods especially in the rural areas of our province.

The agricultural sector continues to be faced with sluggish growth and job losses, declining number of commercial farming units in primary agriculture, underutilized arable land, high and rising input costs, poverty and food insecurity, huge infrastructure backlog, and inadequate pace of transformation. The department plans to address these challenges through the following:

- Providing food for insecure households with agricultural inputs (such as garden tools, seeds, fertilizer etc.) targeting 10 000 households;
- Focusing on commodity production in supporting farmers and strengthening partnership with Commodity Groups in up-scaling primary production in the identified hubs; and
- Adoption of a variety of Multi Agency Partnerships (MAPs) that will leverage capabilities, knowledge, and resources.

1.6 The Acts, rules and regulations

The key mandate of the department is derived from Schedules 4 and Section 25 of the Constitution. There are a number of Acts that have been promulgated to further support the department's constitutional mandate. Implementation of Conservation of Agricultural Resources Act (of 1983); Agricultural Development Act (of 1999); Eastern Cape Rural Finance Corporation Act (of 1999); Meat Safety Act (of 2001) and Animal Health Act (of 2002). Other constitutional issues affecting rural development include the allocation of powers and responsibilities to national departments and provincial governments to administer land and promote and/or support agrarian reform.

1.7 Budget decision

Due to challenges from the economic environment, the country is faced with a very tight and shrinking fiscal envelope. As such, the department's allocation was reduced by R26.200 million over the 2016 MTEF. This was in order to fund the national priorities.

An additional funding was allocated over the 2016 MTEF for the Improvement in the Condition of Services (ICS), enhancement of agricultural production, for agro-processing through Rural Enterprise Development (RED) hubs which are implemented by ECRDA and R95.577 million in 2016/17 to mitigate the effects of drought in the agricultural sector.

The department has made provision for the payment of the remaining balance of R20 million relating to previous years' unauthorised expenditure which was approved without funding by the Standing Committee on Public Accounts.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department has aligned its programmes and budget to achieve the National Development Plan (NDP) vision of making rural areas spatially, socially and economically well integrated across municipal, district and regional boundaries. By 2030 agriculture is expected to create close to 1 million jobs contributing significantly to reducing overall unemployment. In line with the NDP and the provincial development plan, the focus will be on the rural development with specific emphasis to agricultural development initiatives to revive rural economy and encourage other areas of development in the province.

The policy approach of the department is responding to Outcome 7 "vibrant, equitable, sustainable rural communities contributing towards food security for all" and the outputs of this outcome are detailed below:

- Sustainable agrarian reform and improved access to markets for small farmers;
- Improve access to affordable and diverse food;
- Improve rural services and access to information to support livelihoods;
- Improve rural employment opportunities; and
- Enable the institutional environment for sustainable and inclusive growth.

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

2.1 Key Achievement

The department continues to develop economically viable agriculture development programmes with specific focus amongst others Food Security Programme through crop and livestock production, providing technical and financial support to subsistence, smaller holder and commercial farmers, forming partnerships with commodity groups.

The province as the rest of the country has experienced drought which impacted negatively in the cropping programme and livestock development. As such, only 18 682 ha was planted against the 42 500 hectares targeted for the financial year. The most affected districts were Alfred Nzo, Joe Gqabi and parts of O.R. Tambo and these are the maize hub in the province. This drought also affected the performance in the RED hubs which are implemented through ECRDA, where only 953 hectares were planted as against the 1 500 ha targeted (and this mainly affecting Lady Frere region). As part of its mitigation strategies, the department supported with feed supply and fodder production was provided in the form of 780 tons of feed (lucerne and hay) and 52 tons of mineral licks distributed to affected farmers, and water storage facilities and carting provided i.e. 400 tanks and 5 600 000 liters of water have been provided.

The department also focuses on promoting agro-processing industries through supporting value chain initiatives to add value thereby ensuring beneficiation. Therefore for crops, chicory, pineapples, tomatoes, citrus and deciduous fruit enterprises were supported in expanding the potential areas with improved cultivars for increased production over an area of 870 ha in order to strengthen agricultural value chain for these commodities.

In 2015/16, the department continued to enhance livestock production through distribution of 1 344 (against the 1 600 targeted) superior genetic bulls, rams, bucks, ewes and heifers were distributed as part of the new approach of seed stock provisioning to smallholder and subsistence farmers.

Veterinary services remain a crucial element of livestock production, and 6 091 944 sheep were inoculated for sheep scab against a planned target of 6 061 005 as per the Annual Performance Plan (APP). In order to maintain standards of meat safety as prescribed by the Meat Safety Act, 206 abattoir inspections were conducted.

With respect to agriculture infrastructure, the Tsolo Veterinary Clinic has been completed and it is currently being utilized. Lukhanji livestock abattoir was completed and shall be the center of marketing and agro-processing for both developing and commercial farmers in the area. A total of 57 agricultural infrastructure development initiatives, (animal handling facilities, dipping tanks, fencing, irrigation systems, piggeries, shearing sheds, feedlots, poultry structures) were completed to contribute to increased production levels. Furthermore in enhancing infrastructure development for secondary production, designs for the Ripple-mead citrus pack shed have been completed, this pack-shed will assist the citrus farmers in the Peddie region.

The accreditation of the Tsolo Agriculture and Rural Development Institute (TARDI) resulted in the enrolment of 139 students pursuing an Animal Health Diploma supported with a bursary. In order to enhance productivity in farming, the department has so far provided training opportunities in the following areas (against the planned target of 2 240): 80 farmworkers on basic finance, inventory management, marketing and business leadership 558 farmers on non-accredited training opportunities, 150 farmers benefitted learnership programmes and 50 farmworkers were trained on health & safety and on computer literacy.

As part of rural development initiative, the department supported the Berlin Traditional Horse Racing by upgrading of horse race track and construction of water drainage and repairing of a 5.5 km gravel road at

Berlin sports grounds. The Berlin Traditional Horse Racing event was held on 28 November 2015. The traditional horse racing event provided an opportunity to entrepreneurs and hawkers to market and sell their products and generate income.

2.2 Key challenges

The current drought is posing a serious challenge to food security in our province. The country and the province is at a risk of shortage of maize for human consumption due to the impact of drought. Lack of rain and, therefore, grazing is going to lead to decimation of the provincial herd if no telling interventions are not engaged in. A total of 1.3 million cattle, 3 million sheep, and 900 thousand goats are vulnerable to the drought condition.

With regards to infrastructure implementation, the department is facing a challenge of capacity by contractors and therefore leading to longer construction periods than projected. To address these challenges, the department will capacitate the infrastructure by making use of project management system. Furthermore, to enforce the penalty clause and engage the professional bodies to improve the capacity of service providers across all infrastructure related projects.

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

The department will continue with its endeavors to support growth, development, sustainability, competitiveness, economic inclusion and job creation of the agricultural sector as a game changer in the Province. However, the current drought is posing a threat as its effects are anticipated to negatively affect the agricultural sector in 2016/17. The department will continue with its drought mitigation program by up-scaling fodder production in certain irrigation areas of the province including Qamata, Blue Crane, Cradock and Keiskammahoek towards the establishment of fodder banks. In addition, an amount of R95.5 million has been allocated to the department in order to supplement the departmental funding to mitigate the drought effects.

The department will continue to upscale food security through assisting smallholder and subsistence farmers and increase hectares from the 18 682 planted to 43 800. The plan for 2016/17 is based on the assumption that the next season will be a normal year in terms of the availability of rainfall. This includes 4 000 ha of maize and sorghum production in the four Red Hubs (Bizana, Mqanduli, Ncora and Lady Frere) and processing for rural economic growth and development for maximum participation in the mainstream economy.

The department in conjunction with other agricultural stakeholders is looking at different strategies with an objective to ensure the commercialization of the primary agriculture as one of the catalytic projects that will lead to the transformation of rural economies. Through scaling-up of primary production on a commercial basis, a platform will be provided for regional industrialization through the stimulation of off-farm industrial development (agro-industry). Rural economic growth and development will increase rural employment and in so doing alleviate the plight of the poor, who mostly reside in rural areas of the province.

Food security program will be further intensified through public private partnerships. Port St Johns will be one of the vegetable production hubs which will ultimately support the Kei Fresh produce market thus producing 150 ha. The partnership with Wiphold benefits Centane rural communities in the production of maize over 2 000 ha. Similar partnerships with other entities such as Masisizane, LandBank and other funding institutions are being concluded. This will be achieved through the dedicated farmer training and capacity building programme to ensure consistent primary production.

Irrigation schemes (Zanyokwe 300 ha, Blue Crane Route 186 ha, Ncora 700 ha and Qamata 900 ha) will be supported to upgrade the infrastructure with the intention to intensify high value crops (vegetable) and fodder production.

The department will continue providing seed stock (superior genetic animals) to smallholder farmers towards realizing the economic value. The approach will be measured on the number of new commercial producers and stud breeders from the cohort of farmers that benefited from the seed-stock program. In addition, communal livestock farmer (subsistence farmers) will continue to receive bulls and rams as part of genetic improvement as a means of changing the quality of animal population in rural areas. As means of improving our livestock products domestically and internationally, dedicated veterinary services shall continue with the provisioning of animal health services to communities.

Subsequent to the President's pronouncement, the department will continue increasing primary production in support of Agri-park hubs in Lambasi, Ncorha, Sundays River Valley, Butterworth, Matatiele and Sterkspruit - Senqu. The focus of the parks will assist the smallholders in the marketing of their products where parks will buy the produce and have agro-processing element. The agri-parks will focus on value adding into dried fruit and vegetables, meat products, and maize meal.

The non-grid electricity through the rural development initiative will be provided to communities as alternative energy resources. Home industries such as textile and fruit preservation techniques shall continue being provided to rural communities. Special attention will be given to rural mining opportunities. The department remains committed towards job creation hence over 1 780 employment opportunities are projected.

4. Reprioritisation

The department has done reprioritization between programmes in order to fund other critical areas which are under-funded. The funds were shifted to Veterinary Services (Goods and Services) mainly to fund the shortfall in the operational budget (for Animal Health Technicians) to distribute veterinary medicine to communities. The increase in Administration is mainly to accommodate the contractual obligations such as computer services as well as to top-up the training budget which was below the required Skills Levy Act. The increase in Structured Agricultural Education and Training is mainly to cover the cost pressure experienced in the Fort Cox Agricultural college.

5. Procurement

The effects of the drought are expected to impact negatively on food security as hectares planted were only 18 682 ha against the target 42 500 ha. The impact of this drought will be felt more during the winter months and as a result procurement will shift focus to drought relief programs which will include water carting, water storage facilities, animal feed, fodder banks and repairs to boreholes and windmills.

Agricultural production will still be embarked on in coastal areas where there is rain and contracts will be entered into with the local communities for mechanization to support the crop production programme. Turnkey contracts will be entered into for infrastructure projects so that companies engaged are credible companies that will start and finish the project on time. Furthermore the department will also procure other operational items such as Machinery and Equipment, furniture etc.

6. Receipts and financing

6.1. Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Equitable share	1 357 062	1 455 060	1 564 362	1 650 712	1 666 618	1 655 348	1 861 352	1 801 181	1 893 714	12.4
Conditional grants	260 032	276 143	288 406	324 894	316 064	315 869	347 967	356 197	372 939	10.2
Comprehensive Agricultural Support Programme Grant	197 209	219 055	228 810	261 909	254 399	254 399	271 000	277 511	289 660	6.5
Ilima/Letsema Projects Grant	42 000	43 845	46 062	50 131	49 672	49 672	64 335	67 356	71 263	29.5
Land Care Programme Grant: Poverty Relief and Infrastructure Development	16 823	12 693	10 853	10 666	10 000	10 000	10 632	11 330	12 016	6.3
Expanded Public Works Programme Incentive Grant for Provinces	4 000	550	2 681	2 188	1 993	1 798	2 000	-	-	11.2
Total receipts	1 617 094	1 731 203	1 852 768	1 975 606	1 982 682	1 971 217	2 209 319	2 157 378	2 266 653	12.1
of which										
Departmental receipts	90 187	23 320	10 893	9 050	9 050	7 103	9 585	10 149	10 737	34.9

Included in 2016/17 under conditional grants is the Section 22 of DoRA re-allocation of R7.696 million for the CASP and Ilima/Letsema grant.

Table 2 above shows the summary of departmental receipts from 2012/13 to 2018/19. There are two main sources of revenue for the department: equitable share and conditional grants. Total receipts increased from R1.617 billion in 2012/13 to a revised estimate of R1.971 billion in 2015/16 mainly due to an increase in the equitable share portion resulting from additional funding to enhance agricultural productivity (crop and livestock production) and an increase in the allocation of CASP and Ilima/Letsema conditional grants.

In 2016/17, the revenue increases by 12.1 per cent to R2.209 billion due to increased allocation mainly to enhance agricultural production, cater for agricultural drought relief interventions, for agro-processing and to fund ICS and CoE cost pressures.

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	2 896	4 777	4 838	7 850	7 850	3 634	8 321	8 822	9 333	129.0
Transfers received	83 355	16 112	2 223	-	-	-	-	-	-	
Fines, penalties and forfeits	2	-	-	-	-	2	-	-	-	(100.0)
Interest, dividends and rent on land	-	2	15	31	31	-1	33	35	37	(3400.0)
Sales of capital assets	2 104	244	342	38	38	918	40	42	44	(95.6)
Transactions in financial assets and liabilities	1 830	2 185	3 475	1 131	1 131	2 550	1 191	1 251	1 323	(53.3)
Total departmental receipts	90 187	23 320	10 893	9 050	9 050	7 103	9 585	10 149	10 737	34.9

Table 3 above shows the summary of department receipts from 2012/13 to 2018/19. The department's primary source of own receipts is from the Sale of goods and services other than capital assets, which relates mainly to the sale of livestock, agricultural products and veterinarian services.

Own receipts have decreased from R90.187 million in 2012/13 to a revised estimate of R7.103 million in 2015/16 due to surrender of surplus funds by the public entities in the previous financial years. However, own receipts are projected to increase to R9.585 million in 2016/17 and it continues to grow moderately in the two outer years.

6.2. Official development assistance (donor funding)

None

7. Payment summary

7.1. Key assumptions

The assumptions that were considered in the crafting of this budget include:

- Funding of contractual obligations including salary increases; and
- Inflation related items were based on CPI projections as provided in the National Treasury guidelines.

7.2. Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	416 199	388 698	417 898	406 721	425 686	420 960	452 596	457 754	480 290	7.5
2. Sustainable Resource Management	138 948	142 127	127 538	133 031	125 884	124 498	119 566	129 459	136 997	(4.0)
3. Farmer Support And Development	453 797	562 160	571 866	664 845	669 466	655 958	800 165	710 674	717 471	22.0
4. Veterinary Services	230 709	245 408	254 696	280 894	273 817	274 455	296 053	316 256	336 124	7.9
5. Research And Technology Development	93 744	119 009	107 770	149 223	142 361	138 725	175 707	164 702	195 318	26.7
6. Agricultural Economics Services	67 945	33 324	37 573	47 893	49 027	49 964	34 943	37 712	40 164	(30.1)
7. Structured Agricultural Education And Training	99 601	107 414	117 179	132 081	133 523	144 164	151 757	161 324	170 802	5.3
8. Rural Development Coordination	116 151	133 063	218 248	160 918	162 918	162 493	178 532	179 497	189 487	9.9
Total payments and estimates	1 617 094	1 731 203	1 852 768	1 975 606	1 982 682	1 971 217	2 209 319	2 157 378	2 266 653	12.1

7.3. Summary of economic classification

Table 5: Summary of payments and estimates by economic classification: Rural development and Agrarian Reform

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	1 298 575	1 357 802	1 456 179	1 603 584	1 591 058	1 569 842	1 768 417	1 754 580	1 827 073	12.6
Compensation of employees	905 688	959 588	1 000 458	1 076 187	1 064 863	1 058 413	1 132 092	1 207 318	1 279 359	7.0
Goods and services	392 887	398 214	455 721	527 397	526 195	511 429	636 325	547 262	547 715	24.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	187 650	249 515	274 072	209 874	215 874	225 537	250 798	240 919	254 313	11.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	142 583	194 196	210 779	160 573	157 573	157 573	185 707	173 524	183 008	17.9
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	31 806	31 282	39 520	38 075	38 075	47 594	48 464	51 395	54 376	1.8
Households	13 261	24 037	23 773	11 226	20 226	20 370	16 627	16 000	16 928	(18.4)
Payments for capital assets	130 869	123 886	102 517	142 148	155 750	155 838	170 104	161 879	185 268	9.2
Buildings and other fixed structures	84 575	50 745	36 480	79 455	85 306	87 380	82 322	85 029	89 960	(5.8)
Machinery and equipment	42 553	69 005	59 942	46 883	57 454	57 068	56 497	56 816	62 111	(1.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	3 741	4 136	6 095	15 810	12 990	11 390	31 285	20 034	33 196	174.7
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	20 000	20 000	20 000	20 000	20 000	-	-	0.0
Total economic classification	1 617 094	1 731 203	1 852 768	1 975 606	1 982 682	1 971 217	2 209 319	2 157 378	2 266 653	12.1

Tables 4 and 5 above show the summary of payments and budget estimates per programme and economic classification, respectively. Total expenditure increased from R1.617 billion in 2012/13 to a revised estimate of R1.971 billion in 2015/16 due to an increase in equitable share for an increase in agricultural productivity and increase in conditional grants. In 2016/17, the budget increased to R2.209 billion reflecting a growth of 12.1 per cent. The increase is mainly attributed to additional allocation received for agro-processing, drought relief, to enhance agricultural production as well to fund ICS and CoE cost pressures.

Compensation of Employees increased from R905.688 million in 2012/13 to a revised estimate of R1.058 billion in 2015/16. The increase was mainly due to annual Improvement of Conditions of Service (ICS), Occupation Specific Dispensation (OSD) and regrading of clerks. In 2016/17, Compensation of Employees is estimated to grow by 7 per cent and continues to grow moderately over the 2 outer years.

Goods and Services slightly increased from R392.887 million in 2012/13 to a revised estimate of R511.429 million in 2015/16. In 2016/17, the budget increases by 24.4 per cent to R636.325 million mainly due to additional funding received to improve agricultural production (crop and livestock) as well as to cater for drought relief (fodder production; provision of feed and other measures).

Transfers and Subsidies increases from R187.650 million in 2012/13 to a revised estimate of R225.537 million in 2015/16, mainly due to additional funding for the establishment of milling hubs implemented through ECRDA (Red Hubs). In 2016/17, it increases by 11.2 per cent to R250.798 million due to additional allocation for agro-processing over the 2016 MTEF.

Payments for Capital Assets increased from R130.869 million in 2012/13 to a revised estimate of R155.838 million in 2015/16. The increase was attributed to some conditional grant funding being reprioritised from Goods and Services to this line item. In 2016/17, the budget increases by 9.2 per cent to R170.104 million due to additional funding received to enhance livestock production (procurement of biological assets).

The department had incurred unauthorised expenditure of R60 million in the previous years, which standing Committee on Public Accounts (SCOPA) did not approve as a charge against Revenue Fund. This was treated as a charge against the funds allocated to the department, with a payment of R20 million to be paid to the Revenue Fund.

7.4. Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19	2015/16
Category A	79 453	109 159	2 058	93 827	93 827	93 827	98 518	103 444	109 444	5.00
Nelson Mandela Metro	76 320	109 072	1 283	92 966	92 966	92 966	97 614	102 495	108 439	5.00
Buffalo City Metro	3 133	87	775	861	861	861	904	949	1 004	4.99
Category B	63 778	34 401	48 960	54 666	54 666	54 666	57 399	60 269	63 765	5.00
Amahlathi	2 016	2 367	4 754	4 930	4 930	4 930	5 177	5 435	5 751	5.00
Baviaans		27	1 997	809	809	809	849	892	944	5.00
Blue Crane Route		99	-	-	-	-	-	-	-	
Camdeboo	2 008	-	213	-	-	-	-	-	-	
Elundini	3 608	437	272	483	483	483	507	533	563	5.00
Emalahleni	333	794	1 691	689	689	689	723	760	804	5.00
Engcobo	3 404	1 078	2 505	2 913	2 913	2 913	3 059	3 212	3 398	5.00
Gariep	1 770	148	1 381	1 037	1 037	1 037	1 089	1 143	1 210	5.00
Great Kei	779	617	249	263	263	263	276	290	307	5.00
Ikwazi	1 066	-	-	-	-	-	-	-	-	
Ingquza		2 003	878	1 050	1 050	1 050	1 103	1 158	1 225	5.00
Intsika Yethu	154	311	10 014	10 868	10 868	10 868	11 411	11 982	12 677	5.00
Inxuba Yethemba	1 391									
King Sabata Dalindyebo	1 705	631	2 196	2 093	2 093	2 093	2 198	2 308	2 441	5.00
Kouga	1 031	-	707	1 801	1 801	1 801	1 891	1 986	2 101	5.00
Koukamma	874	-	270	284	284	284	298	313	331	5.00
Lukhanji	4 623	7 447	1 712	2 272	2 272	2 272	2 386	2 505	2 650	5.00
Makana	3 164	7 303	2 367	2 946	2 946	2 946	3 093	3 248	3 436	
Maletswai	988	784	997	1 317	1 317	1 317	1 383	1 452	1 536	5.00
Matatiele	3 998	46	-	-	-	-	-	-	-	
Mbhashe	2 898	809	250	263	263	263	276	290	307	5.00
Mbizana	605	114	-	-	-	-	-	-	-	
Mhlontlo	6 911	1 228	1 441	1 855	1 855	1 855	1 948	2 045	2 164	5.00
Mnquma	1 149	48	589	877	877	877	921	967	1 023	5.00
Ndlambe	793	-	506	532	532	532	559	587	621	5.00
Ngqushwa	2 136	1 468	3 562	3 857	3 857	3 857	4 050	4 252	4 499	5.00
Nkonkobe	1 838	413	248	263	263	263	276	290	307	5.00
Ntabankulu	1 661	379	-	-	-	-	-	-	-	
Nxuba		1 197	1 003	1 190	1 190	1 190	1 250	1 312	1 388	5.00
Nyandeni	2 611	290	961	1 134	1 134	1 134	1 191	1 250	1 323	5.00
Port St Johns	1 842	674	647	1 002	1 002	1 002	1 052	1 105	1 169	5.00
Sakiszwe	1 369	788	1 744	1 658	1 658	1 658	1 741	1 828	1 934	5.00
Senqu	2 041	2 329	1 626	2 124	2 124	2 124	2 230	2 342	2 478	5.00
Sundays River Valley	256	10	15	16	16	16	17	18	19	5.00
Tsolwana	845									
Umtzimvubu	3 911	562	4 165	6 140	6 140	6 140	6 447	6 769	7 162	5.00
Unallocated										
Category C	1 473 863	1 587 643	1 801 750	1 827 113	1 834 189	1 822 724	2 053 402	1 993 665	2 093 445	12.66
Alfred Nzo	124 463	112 257	153 235	124 411	124 411	124 411	137 996	142 645	150 918	10.92
Amathole	880 064	1 037 852	1 104 631	964 317	971 393	959 928	1 144 018	1 053 362	1 098 604	19.18
Sarah Baartman	83 116	84 256	90 174	140 642	140 642	140 642	154 226	159 688	168 950	9.66
Chris Hani	137 388	133 510	151 872	247 806	247 806	247 806	257 391	266 910	282 391	3.87
OR Tambo	186 946	160 560	221 317	251 073	251 073	251 073	261 807	270 447	286 133	4.28
Joe Gqabi	61 886	59 208	80 521	98 864	98 864	98 864	97 964	100 613	106 449	(0.91)
Unallocated										
Whole Province										
Total payments and estimates	1 617 094	1 731 203	1 852 768	1 975 606	1 982 682	1 971 217	2 209 319	2 157 378	2 266 653	12.08

Table 7 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundary. Total expenditure increased from R1.617 billion in 2012/13 to a revised estimate of R1.971 billion in 2015/16 due to an increase in the equitable share for agricultural productivity and an increase in conditional grants (CASP and Ilima/Letsema).

In 2016/17, the budget increases to R2.209 billion reflecting a growth of 12.1 per cent. This is mainly due to additional allocation for milling hubs, enhance agricultural production as well as drought relief interventions. The bulk of the department's budget is allocated in Head Office under the Amathole district which also includes the department's research institute, Dohne.

7.5. Departmental Infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Existing infrastructure assets	11 510	8 893	5 604	70 589	61 992	41 392	81 374	21 636	31 544	96.6
Maintenance and repair	-	31	-	-	-	159	6 445	3 617	3 798	3953.5
Upgrades and additions	-	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	11 510	8 862	5 604	70 589	61 992	41 233	74 929	18 019	27 746	81.7
New infrastructure assets	48 625	62 277	61 247	60 345	61 981	53 652	110 321	78 186	72 776	105.6
Infrastructure transfers	15 500	8 500	7 500	7 000	11 000	11 000	5 000	4 000	-	(54.5)
Current	15 500	8 500	7 500	7 000	11 000	11 000	5 000	4 000	-	(54.5)
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	75 635	79 670	74 351	137 934	134 973	106 044	196 695	103 822	104 320	85.5

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Table 6 above shows the summary of infrastructure payments and budget estimates for the 2016 MTEF. Infrastructure expenditure increased from R75.635 million in 2012/13 to a revised estimate of R106.044 million in 2015/16. The increase is attributed to significant additional funding allocation from equitable share in support of livestock and crop production as well as the annual increment in the CASP conditional grant. In 2016/17, the budget increased to R196.695 billion reflecting a growth of 85.5 per cent due to additional funding from equitable share and funding received for drought relief intervention. The decline from the 2016/17 year to the 2017/18 year is due to the discontinuation of the drought relief allocation and ring-fenced equitable share. The marginal increase from 2017/18 to the 2018/19 year is a result of the projected annual increase in the CASP conditional grant.

7.5.2. Maintenance

The maintenance budget grows from a revised estimate of R159 thousand in 2015/16 to R6.445 million in 2016/17 due to reprioritisation in the Agricultural College Revitalisation infrastructure budget. Furthermore an amount of R3 million has been prioritised for the maintenance of existing irrigation schemes infrastructure in order to curb the effects of drought and enhance enhance crop production. The decline from 2016/17 year to 2017/18 year is due to discontinuation on the maintenance provision for irrigation schemes. The department has no routine maintenance plan in operation for infrastructure but it advises the beneficiaries on the maintenance requirements. The marginal increase from 2017/18 to the 2018/19 year is a result of the projected annual increase in the CASP conditional grant.

On-farm Infrastructure projects done by the department are owned by communities and are not in the assets register of the department. The department and the beneficiaries sign an agreement that specifies each beneficiary (who receives the immovable assets as a grant from the department) is responsible for the maintenance of these assets. However, a programme of renovating dip tanks within

the communal land areas and stock water dams through a de-silting programme has been instituted to secure the animal health in these areas.

7.6. Departmental Public-Private Partnership (PPP) projects

None

7.7. Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Comprehensive Agricultural Support Programme Grant	175 529	216 837	217 246	261 909	261 768	252 760	271 000	277 511	289 660	7.2
Ilima/Letsema Projects Grant	38 891	45 518	45 603	50 131	49 672	47 579	64 335	67 356	71 263	35.2
Land Care Programme Grant: Poverty Relief and Infrastructure	15 012	12 692	10 187	10 666	10 666	10 847	10 632	11 330	12 016	(2.0)
Expanded Public Works Programme Incentive Grant for Provinces	4 000	550	2 486	2 188	2 188	2 188	2 000	-	-	(8.6)
Total	233 432	275 597	275 522	324 894	324 294	313 374	347 967	356 197	372 939	11.0

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	137 621	179 600	212 018	225 646	225 187	211 189	233 164	238 596	251 913	10.4
Compensation of employees	4 220	4 220	11905	12 549	12 549	11847	10 800	11556	12 364	(8.8)
Goods and services	133 401	175 380	200 113	213 097	212 638	199 342	222 364	227 040	239 549	11.5
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 000	11 000	7 500	16 000	8 490	16 000	25 685	13 876	14 483	60.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11000	11000	7 500	16 000	8 490	16 000	25 685	13 876	14 483	60.5
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	84 811	84 997	56 004	83 248	90 617	86 185	89 118	103 725	106 543	3.4
Buildings and other fixed structures	76 791	76 977	36 480	79 455	86 824	77 455	81502	95667	96 016	5.2
Machinery and equipment	8 020	8 020	19 524	3 793	3 793	8 730	7 616	8 058	10 525	(12.8)
Biological assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	233 432	275 597	275 522	324 894	324 294	313 374	347 967	356 197	372 939	11.0

Tables 8 and 9 above show the conditional grants expenditure and economic classification. Conditional grants increased from R233.432 million in 2012/13 to a revised estimate of R313.374 million in 2015/16. In 2016/17, conditional grants increased by 11 per cent to R347.967 million mainly due to increase in the allocation for CASP, Ilima/Letsema grants and EPWP to improve agricultural production.

The CASP grant continues with its focus in the following areas: revitalisation of the Tsolo and Fort Cox Agricultural Colleges, Extension Recovery Plan (ERP), Farmer training and farm infrastructure projects (crop and livestock infrastructure). The Ilima/Letsema grant funding will continue to assist developing farmers' access to crop production inputs and materials. The Land Care conditional grant funding continues to be channelled towards increasing awareness on sustainable use of natural resource. In addition, the Expanded Public Work Programme (EPWP) grant continues to compensate beneficiaries employed in infrastructure projects.

7.8 Transfers

7.8.1 Transfers to public entities

Table 10: Transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
EC Appropriate Technology Unit	14 757	18 059	–	–	–	–	–	–	–	
EC Rural Development Agency	127 826	176 137	210 779	151 573	151 573	151 573	165 022	159 648	168 327	8.9
Coega Development Corporation	–	–	–	–	–	–	–	–	–	
Total departmental transfers	142 583	194 196	210 779	151 573	151 573	151 573	165 022	159 648	168 327	8.9

Table 10 above shows the summary of transfers to public entities. Transfers to public entities have increased from R142.583 million in 2012/13 to a revised estimate of R151.573 million due to the additional funding received for the establishment and operationalization of the milling hubs implemented through ECRDA. In 2016/17, the transfer increases by 8.9 per cent to R165.022 million, mainly due to additional allocation for the agro-processing.

7.8.2 Transfers to other entities

Table 11: Transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Fort Cox	31 806	31 282	39 520	38 075	38 075	47 594	47 464	50 395	53 318	1.8
Agric National Marketing Council	–	–	–	9 000	–	–	20 685	13 876	14 681	
Fort Hare University							1000	1000	1058	
Total departmental transfers	31 806	31 282	39 520	47 075	38 075	47 594	69 149	65 271	69 057	45.3

Table 11 above shows the summary of transfers to other entities. Transfers increased from R31.806 million in 2012/13 to a revised estimate of R47.594 million in 2015/16 to support Fort Cox Agricultural College.

In 2016/17 the transfers increase by 45.3 per cent to fund the roll-out of the Agricultural Information Management System to primarily cover all initiatives within the conditional grant funded projects. The system will also be utilized for the monitoring of all agricultural development with reference to the NDP and APAP. This growth is also attributed to the increased in budget allocation for Fort Cox college which was under-budgeted for. The budget grows moderately over the 2 outer years.

7.8.3 Transfers to local government by category

None.

7.8.4 Transfers to local government by grant name

None.

8 Programme description

8.1 Programme 1: Administration

Objectives: To manage and formulate policy directives and priorities and to ensure there is appropriate support service to all programmes with regard to finance, personnel, information, communication and procurement. This programme is divided into 5 sub-programmes:

- **Office of the MEC:** To set priorities and political directives in order to meet the needs of clients;
- **Senior Management:** To translate policies and priorities into strategies and programmes for effective service delivery and to manage, monitor and control performance;
- **Corporate Services:** To provide support service to the other programmes with regard to human resources management and development and Information Communication Technology service;
- **Financial Management:** To provide effective support services with regard to financial planning and control and supply chain management; and
- **Communication Services:** To improve internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.

Table 12: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Office Of The Mec	12 847	12 458	12 681	11 431	12 931	12 303	14 100	16 054	16 986	14.6
2. Senior Management	24 996	28 308	62 069	52 898	63 391	63 443	65 875	46 892	49 612	3.8
3. Corporate Services	189 463	184 768	187 895	177 335	193 307	189 112	206 690	216 709	225 598	9.3
4. Financial Management	183 135	156 605	148 416	158 119	146 119	146 264	155 492	166 942	176 125	6.3
5. Communication Services	5 758	6 559	6 837	6 938	9 938	9 838	10 439	11 157	11 970	
Total payments and estimates	416 199	388 698	417 898	406 721	425 686	420 960	452 596	457 754	480 290	7.5

Table 13: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	376 866	347 022	363 672	363 019	372 247	367 492	398 027	424 342	444 940	8.3
Compensation of employees	250 399	236 663	256 719	275 659	270 659	271 020	289 990	308 711	322 600	7.0
Goods and services	126 467	110 359	106 953	87 360	101 588	96 472	108 037	115 631	122 339	12.0
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	13 261	24 037	23 773	11 226	20 226	20 370	16 627	16 000	16 928	(18.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	13 261	24 037	23 773	11 226	20 226	20 370	16 627	16 000	16 928	(18.4)
Payments for capital assets	26 072	17 639	10 453	12 476	13 213	13 098	17 942	17 412	18 422	37.0
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	26 072	17 639	10 453	12 476	13 213	13 098	17 942	17 412	18 422	37.0
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	20 000	20 000	20 000	20 000	20 000	–	–	0.0
Total economic classification	416 199	388 698	417 898	406 721	425 686	420 960	452 596	457 754	480 290	7.5

Tables 12 and 13 above show the expenditure and estimates for Administration per sub-programme and economic classification. Expenditure for the programme decreased from R416.199 million in 2012/13 to a revised estimate of R420.960 million in 2015/16, this was due to decentralization of fleet services to other programmes. In 2016/17, the allocation increases moderately by 7.5 per cent to R452.596 million.

Compensation of Employees increased from R250.399 million in 2012/13 to a revised estimate of R271.020 million in 2015/16. In 2016/17, it increases by 7 per cent to R289.990 million which is in line with the ICS adjustments. Over the two outer years, the budget grows moderately.

Goods and Services declined from R126.467 million in 2012/13 to a revised estimate of R96.472 million in 2015/16 due to the reclassification of finance leases to Payment for Capital Assets as well as the decentralization of fleet services. In 2016/17, the budget increases by 12 per cent to R108.037 million due to the reprioritization to fund cost pressures on contractual obligation such as property payments; computer services as well as training budget to ensure that it is aligned with the skills levy legislative requirement.

Transfers and Subsidies decreases from R13.621 million in 2012/13 to a revised estimate of R20.370 million in 2015/16. In 2016/17, it decreases by 18.4 per cent to R16.627 million due to a decline in number of expected retirements.

Payments for Capital Assets decreased from R26.072 million in 2012/13 to a revised estimate of R13.098 million in 2015/16 due to the reclassification of expenditure for vehicle leases from Goods and Services. In 2016/17, it increases by 37 per cent to R17.942 million mainly to cater for the purchase of office of office furniture and laptop for the new appointments as well as to cater for the shortfall in the Transport Equipment budget.

The department had incurred unauthorised expenditure of R60 million, which standing Committee on Public Accounts (SCOPA) did not approve as a charge against Revenue Fund. This was treated as a charge against the funds allocated to the department, with a payment of R20 million to be paid to the Revenue Fund over the 2014 MTEF.

Programme 2: Sustainable Resource Management

Objectives: To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. It has 4 sub-programmes:

- **Engineering Services:** Provides engineering support (planning, development, monitoring and evaluation) with regards to irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment and machinery, tools and implements solutions;
- **Land Care:** Promotes the sustainable use and management of natural agricultural resources;
- **Land Use Management:** To promote the implementation of sustainable use and management of natural agricultural resources through regulated Land Use (Act 43 of 1983, Act 70 of 1970, and related legislation); and
- **Disaster Risk Management:** To provide agricultural disaster risk management support services to clients / farmers.

Table 14: Summary of departmental payments and estimates sub-programme: P2 – Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Engineering Services	56 334	62 244	63 980	63 743	68 162	67 306	60 328	65 881	70 202	(10.4)
2. Land Care	16 455	15 177	10 992	11 666	11 666	11 847	11 632	11 330	12 016	(1.8)
3. Land Use Management	66 159	61 770	49 629	57 622	46 056	45 345	47 606	52 249	54 779	5.0
4. Disaster Risk Management	–	2 936	2 937	–	–	–	–	–	–	–
Total payments and estimates	138 948	142 127	127 538	133 031	125 884	124 498	119 566	129 459	136 997	(4.0)

Table 15: Summary of departmental payments and estimates by economic classification: P2 – Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	119 327	131 817	116 329	122 461	113 628	112 679	113 043	122 065	129 174	0.3
Compensation of employees	80 271	85 996	79 744	91 045	82 045	81 137	86 817	92 719	98 097	7.0
Goods and services	39 056	45 821	36 585	31 416	31 583	31 542	26 226	29 346	31 077	(16.9)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	19 621	10 310	11 209	10 570	12 256	11 819	6 523	7 394	7 823	(44.8)
Buildings and other fixed structures	13 069	5 255	3 574	4 000	6 912	6 662	–	–	–	(100.0)
Machinery and equipment	6 552	5 055	7 635	6 570	5 344	5 157	6 523	7 394	7 823	26.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	138 948	142 127	127 538	133 031	125 884	124 498	119 566	129 459	136 997	(4.0)

Tables 14 and 15 above show the summary of payments and estimates for Sustainable Resource Management per sub-programme and economic classification. Expenditure of the programme decreased from R138.948 million in 2012/13 to a revised estimate of R124.498 million in 2015/16 due to the reprioritisation of the CASP budget to crop production under Farmer Support and Development as well the reduction in the Land Care conditional grant. In 2016/17, the budget decreases by 4 per cent to R119.566 million due to centralization of infrastructure budget under Farmer Support and Development.

Compensation of Employees increased moderately from R80.271 million in 2012/13 to a revised estimate of R81.137 million in 2015/16 mainly due to the payment of ICS. In 2016/17, it increases by 7 per cent to R86.817 million mainly to fund the ICS adjustments. The budget increases moderately over the two outer years.

Goods and Services decreased from R39.056 million in 2012/13 to a revised estimate of R31.542 million in 2015/16 due to the reprioritisation to fund unauthorised expenditure and the CASP budget reprioritisation. In 2016/17, it decreases by 16.9 per cent to R26.226 million due to centralization of infrastructure budget (Consultancy fees) to Farmers Support and Development.

Payments for Capital Assets decreased from R19.621 million in 2012/13 to a revised estimate of R11.819 million in 2015/16, due to reduction in CASP budget. In 2016/17, the budget decreases by 44.8 per cent to R6523 million mainly due to centralization of infrastructure budget to Farmer support and development.

9.8 Service Delivery Measures

Table 16: Service delivery measures: Vote 08 - P2: Sustainable Resource Management

Selected Programme Performance Indicators	Estimate 2015/16	Medium-term estimates		
		2016/17	2017/18	2018/19
Number of agricultural infrastructure established	66	93	98	103
Number of clients provided with engineering advice during official visits to enable clients to operate and maintain infrastructure machinery or equipment.	845	894	939	986
Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	16	22	16	16
Number of hectares protected / rehabilitated to improve agricultural production	4 043	2 029	3 659	3 659
Number of green jobs created	943	525	948	948
Number of complaints received and attended for agricultural land and boundary disputes in communal areas	81	94	83	83
Number of sites demarcated for development purposes in rural / communal areas	1 400	3 434	451	451
Number of hectares of agricultural land protected through guiding subdivision/ rezoning/ change of agricultural land use	2 351	5 291	2 552	2 552
Number of disaster relief schemes managed	2	2	2	2
Number of disaster risk reduction programmes managed	1	1	1	1

Over the 2016 MTEF, this programme will support other programmes with the designs of projects. Furthermore, the awareness of the application of soil conservation measures, reclamation of land and sustainable use of natural resources is addressed in the programme. The allocation of funds in this programme has been directly linked to the policy priorities and aimed at ensuring that the strategic objectives are achieved.

Programme 3: Farmer Support and Development

Objectives: To provide support to farmers through agricultural development programmes. The programme has the following 3 sub-programmes:

- **Farmer Settlement:** To provide support to smallholder and commercial producers for sustainable agricultural development;
- **Extension and Advisory Services:** Provides extension and advisory services to farmers; and
- **Food Security:** To support, advise and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS).

Table 17: Summary of departmental payments and estimates sub-programme: P3 - Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
					2015/16					
1. Farmer Settlement	96 565	86 279	61 715	90 175	87 545	88 901	222 299	110 443	116 848	150.1
2. Extension And Advisory Services	317 029	358 127	360 553	375 006	378 461	370 037	396 006	420 780	454 084	7.0
3. Food Security	40 203	117 754	149 598	199 664	203 460	197 020	181 860	179 451	146 540	(7.7)
Total payments and estimates	453 797	562 160	571 866	664 845	669 466	655 958	800 165	710 674	717 471	22.0

Table 18: Summary of departmental payments and estimates by economic classification: P3 - Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	373 870	455 427	509 824	591 738	589 888	576 963	710 898	623 945	623 711	23.2
Compensation of employees	257 081	286 420	294 147	314 049	313 725	310 809	332 566	354 422	377 877	7.0
Goods and services	116 789	169 007	215 677	277 689	276 163	266 154	378 332	269 522	245 834	42.1
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11 000	46 500	7 500	7 000	7 000	7 000	5 000	-	-	(28.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11 000	46 500	7 500	7 000	7 000	7 000	5 000	-	-	(28.6)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	68 927	60 233	54 542	66 107	72 578	71 995	84 267	86 730	93 760	17.0
Buildings and other fixed structures	62 586	26 907	27 842	53 532	54 549	54 195	68 108	69 702	73 745	25.7
Machinery and equipment	6 341	33 326	26 700	12 575	18 029	17 800	16 159	17 028	20 015	(9.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	453 797	562 160	571 866	664 845	669 466	655 958	800 165	710 674	717 471	22.0

Tables 17 and 18 above show the summary of departmental payments and estimates for the Farmer Support and Development programme per sub-programme and economic classification. Total expenditure increased from R453.797 million in 2012/13 to a revised estimate of R655.968 million in 2015/16 due to the additional allocation to fund crop production. In 2016/17, the budget for the programme increases by 22 per cent to R800.165 million. The increase is mainly due to the additional allocation received to enhance crop production; agricultural drought relief interventions as well as centralization of infrastructure budget under this programme.

Compensation of Employees increased from R257.081 million in 2012/13 to a revised estimate of R310.809 million in 2015/16, mainly due to the filling of critical posts and payment ICS adjustments. In 2016/17, Compensation of Employees increases by 7 per cent to R332.566 million mainly to fund ICS adjustments and the budget increases moderately over the two outer years.

Goods and Services increased from R116.789 million in 2012/13 to a revised estimate of R266.154 million in 2015/16 due to the reclassification of the Ilima/Letsema budget and the additional funding for crop production. In 2016/17, it increases by 42.1 per cent to R378.332 million due to earmarked funds to fund crop projects and drought relief interventions.

Transfers and Subsidies decreased from R11 million in 2012/13 to R7 million due to the reclassification of Ilima/Letsema budget from this item to Goods and Services. The decline in 2016/17 is mainly due to a decline in the budget allocated for Ncera Maccademia and this transfer is ending in 2016/17.

Payment for Capital Assets decreased from R68.927 million in 2012/13 to a revised estimate of R71.995 million in 2015/16. This was due to the reclassification of infrastructure budget from Building and Other

Fixed Structures to Goods and services. In 2016/17, it increases by 17 per cent to R84.267 million, due to centralization of infrastructure budget from Sustainable Resource and Agricultural Economics to this programme.

9.9 Service Delivery Measures

Table 19: Service delivery measures for the programme: P3: Farmer Support and Development

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of smallholder producers receiving support	1 276	2 457	2 100	2 100
Number of agricultural infrastructure development initiatives completed that contribute to increased agricultural production levels and /or efficiencies for food security and economic development	158	164	101	120
Number of smallholder producers supported with agricultural advice	1 184	1 520	1 595	1 595
Number of Commodities supported with technical or generic business advice to enhance farming outputs.	7	7	8	9
Number of households benefiting from agricultural food security initiatives	7 212	10 000	12 000	12 500
Number of hectares cultivated for food production in communal areas and land reform projects	42 500	43 800	65 000	65 000
Number of hectares supported to horticultural crops to produce for export and for commercial purposes	870	3 046	1 040	1 090
Number of hectares planted to fodder crops to support livestock	1 467	2 050	1 555	1 650

The drivers of this Programme are agricultural infrastructure provision, extension services, food security. The policy priority commodities such as grain (maize), citrus fruit, deciduous fruit and vegetables have high growth potential and are labour intensive in nature. The increase in budget will be allocated toward the support of the smallholder producers hence the increase in target for 2016/17. This is aligned to the National Development Plan and Provincial Development vision 2030. The increase in the budget for crop production has caused an increase in the number of hectares to be ploughed in 2016/17.

Programme 4: Veterinary Services

Objectives: To provide veterinary services to clients in order to ensure healthy animals, safe animal products and the welfare of South Africans. The programme has 4 sub-programmes namely:

- **Animal Health:** To facilitate and provide animal health services, in order to protect the animal and human population against identified zoonotic and diseases of economic importance, and primary animal health and welfare programme / projects as well as to allow for the export of animals and animal products;
- **Export Control:** To facilitate the export of animals and animal products through the certification of health status;
- **Veterinary Public Health:** To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs; and
- **Veterinary Laboratory Services:** To provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food.

Table 20: Summary of departmental payments and estimates sub-programme: P4 - Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Animal Health	203 860	218 135	223 581	242 137	234 333	235 169	255 131	273 540	290 605	8.5
2. Export Control	5 431	4 613	5 689	7 228	8 728	8 621	9 124	9 712	10 276	5.8
3. Veterinary Public Health	9 220	11 960	11 740	13 168	14 075	14 079	15 046	16 039	17 295	6.9
4. Veterinary Laboratory Services	12 198	10 700	13 686	18 361	16 681	16 586	16 752	16 965	17 949	1.0
Total payments and estimates	230 709	245 408	254 696	280 894	273 817	274 455	296 053	316 256	336 124	7.9

Table 21: Summary of departmental payments and estimates by economic classification: P4 Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	226 549	238 833	249 790	273 908	266 362	267 030	288 184	309 677	329 163	7.9
Compensation of employees	187 693	193 693	201 749	220 115	211 115	211 163	225 944	241 309	256 830	7.0
Goods and services	38 856	45 140	48 041	53 793	55 247	55 867	62 240	68 368	72 333	11.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 160	6 575	4 906	6 986	7 455	7 425	7 869	6 579	6 961	6.0
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	591	2 555	4 906	6 986	7 455	7 425	7 869	6 579	6 961	6.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	3 569	4 020	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	230 709	245 408	254 696	280 894	273 817	274 455	296 053	316 256	336 124	7.9

Tables 20 and 21 above show the summary of departmental payments and estimates for Veterinary Services per sub-programme and economic classification. Total expenditure increased from R230.709 million in 2012/13 to a revised estimate of R274.455 million in 2015/16. The increase is mainly due to the decentralisation of fleet services and the transfer of the senior official's budget from Administration to this programme as well as the additional funding for medicine. In 2016/17, the budget increases by 7.9 per cent to R296.053 million due to additional funding received to fund ICS adjustment as well as reprioritization of funds from other programmes to cover cost pressure on operational costs for veterinary services.

Compensation of Employees increased from R187.693 million in 2012/13 to a revised estimate of R211.163 million in 2015/16 mainly due to the payment of ICS adjustments. In 2016/17, the budget grows by 7 per cent to R225.944 million to fund the ICS adjustments and increases moderately over the two outer years.

Goods and Services increased from R38.856 million in 2012/13 to a revised estimate of R55.867 million in 2015/16 due to the increase in the budget for vaccines, medicine and fleet services. In 2016/17, the budget increases by 11.4 per cent to R62.240 million mainly due to the reprioritization done to cover cost pressure on operational cost for veterinary services.

The Payments for Capital Assets increased sharply from R4.160 million in 2012/13 to a revised estimate of R7.425 million in 2015/16 mainly due to funds received through reprioritisation for medicine storage facilities. The budget increases by 6 per cent which is in line with the inflationary adjustment as well as for the purchase of purchase of lab equipment.

9.10 Service Delivery Measures

Table 22: Service delivery measures for the programme: P4 Veterinary Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)	1 573 021	1 674 354	1 685 963	1 770 261
Number of official veterinary movement documents issued to facilitate movement of animals and animal products for disease control	1 565	2 394	1 666	1 749
Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip	6 709 092	7 690 803	6 593 208	6 922 868
Number of treatments applied to animals for external parasites control	5 944 028	4 171 436	5 289 687	5 354 171
Number of clients serviced for animal and animal products export control	876	530	545	560
Number of Controlled disease awareness campaigns and visibility sessions facilitate to capacitate the communities, public and staff	10	27	28	29
Number of abattoirs registered as per Meat Safety Act (Act 40 of 2000)	103	111	104	104
Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)	1 019	852	895	939
Number of interactions on illegal slaughter to respond to Section 7 of the meat Safety Act (Act 40 of 2000)	1 165	1 300	1 365	1 433
Number of samples collected to monitor the safety of meat produced at abattoirs as per Meat Safety Act (Act 40 of 2000)	2 272	3 040	3 192	3 352

The department remains focused in its sheep scab control campaign which has consistently resulted in improved quality and quantity of wool; and 7.6 million treatments will be applied to control sheep scab. The programme continues to increase its targets on the drivers of the programme (animal treatment and laboratory services) in proportion to the increase in allocation.

Programme 5 Research and Technology Development Services

Objectives : To provide expert and needs based research, development and technology transfer services impacting on development objectives. The programme has the following 3 sub-programmes, namely:

- **Research:** To improve agricultural production through conducting, facilitating and coordinating medium to long term research and technology development projects;
- **Technology Transfer Services:** To disseminate information on research and technology developed to clients, peers and scientific community; and
- **Infrastructure support services:** Provides and maintains infrastructure facilities for the line function units to perform their research and other functions (i.e. experimental farms).

Table 23: Summary of departmental payments and estimates sub-programme: P5 – Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Research	90 186	112 903	99 605	135 185	134 823	131 161	145 841	141 651	170 929	11,2
2. Technology Transfer Services	2 867	5 088	4 809	12 359	5 859	5 911	28 388	21 489	22 736	380,3
3. Infrastructure Support Services	691	1 018	3 356	1 679	1 679	1 653	1 478	1 562	1 653	(10,6)
Total payments and estimates	93 744	119 009	107 770	149 223	142 361	138 725	175 707	164 702	195 318	26,7

Table 24: Summary of departmental payments and estimates by economic classification: P5 – Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	77 817	98 463	99 838	122 475	113 645	109 528	121 528	128 472	144 987	11.0
Compensation of employees	68 514	87 033	86 476	89 539	93 039	90 140	96 449	103 008	110 046	7.0
Goods and services	9 303	11 430	13 362	32 936	20 606	19 388	25 079	25 464	34 941	29.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	14 757	18 059	-	9 000	-	-	20 685	13 876	14 681	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14 757	18 059	-	9 000	-	-	20 685	13 876	14 681	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 170	2 487	7 932	17 748	28 716	29 197	33 494	22 354	35 650	14.7
Buildings and other fixed structures	-	-	-	820	10 975	12 988	820	861	911	(93.7)
Machinery and equipment	998	2 371	1 837	1 118	4 751	4 819	1 389	1 458	1 543	(71.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	172	116	6 095	15 810	12 990	11 390	31 285	20 034	33 196	174.7
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	93 744	119 009	107 770	149 223	142 361	138 725	175 707	164 702	195 318	26.7

Tables 23 and 24 above show the summary of departmental payments and estimates per sub-programme and economic classification. Expenditure increased from R93.744 million in 2012/13 to a revised estimate of R138.725 million in 2015/16. In 2016/17, the budget increases by 26.7 per cent to R175.707 million, due to additional allocation to enhance livestock production (feed and biological assets).

Compensation of Employees increased steadily from R68.514 million in 2012/13 to a revised estimate of R90.140 million in 2015/16. In 2016/17, the budget increases by 7 per cent to R96.449 million which is in line with the inflationary adjustments and the budget grows moderately over the 2016 MTEF.

Goods and Services increased from R9.303 million in 2012/13 to a revised estimate of R19.388 million in 2015/16, mainly due to the CASP allocation for feedlots and custom feed units. In 2016/17, the budget increases by 29.4 per cent to R25.079 million, mainly due to the additional funding received to enhance livestock production for the animal feed.

Transfers and Subsidies in 2012/13 and 2013/14 were made to Eastern Cape Appropriate Technology Unit (ECATU) which was the entity of the department, and this was incorporated within the department in 2014/15 under Rural Development programme. In 2016/17, the department made provision for the roll-out of AIMS to primarily cover all initiatives within the conditional grant funded projects.

Payments for Capital Assets increased from R1.170 million in 2012/13 to a revised estimate of R29.197 million in 2015/16, mainly due to the shift of the allocation for biological assets from Veterinary Services to this programme. In 2016/17, it increases by 14.7 per cent to R33.494 million mainly due to additional funding received for the procurement of Biological Assets (bulls and rams).

9.11 Service Delivery Measures

Table 25: Service delivery measures for the programme: P5: Research and Technology Development Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of research and technology development projects implemented to improve agricultural production	70	70	72	73
Number of profiling reports conducted for promotion of sustainable rural livelihoods in identified areas	4	4	4	4
Number of improved livestock introduced for animal genetic improvement of the herd to ensure sustainable food security	1600	1070	1000	800
Number of livestock enterprises supported to increase production and for value addition.	19	16	16	16
Number of research presentations made nationally or internationally	15	25	26	27
Number of scientific papers published nationally or internationally	7	7	7	7
Number of presentations made at technology transfer events in order to impart knowledge to stakeholders	12	27	28	30

Research and innovation continues to be a key driver of this Programme. It should be noted that provision has been made to provide key deliverables in the policy priorities in respect of livestock production by focusing beef, sheep, wool and poultry. This programme will continue with the provision of small stock through the livestock production improvement programme.

Programme 6: Agricultural Economics Services

Objectives: To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth. The programme has 2 sub-programmes, namely:

- **Agri-Business Development and Support:** Provides Agricultural Business support through entrepreneurial development, marketing services, value adding, production and resource economics; and
- **Macro, Economics and Support:** Provides macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

Table 26: Summary of departmental payments and estimates sub-programme: P6- Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Agric-Business Development &	47 962	9 850	12 526	22 614	23 650	24 538	8 443	8 920	9 438	(65.6)
2. Macro-Economics & Statistics	19 983	23 474	25 047	25 279	25 377	25 426	26 500	28 791	30 726	4.2
Total payments and estimates	67 945	33 324	37 573	47 893	49 027	49 964	34 943	37 712	40 164	(30.1)

Table 27: Summary of departmental payments and estimates by economic classification: P6 – Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	65 246	27 468	33 506	35 416	35 556	36 077	29 638	32 143	34 272	(17.8)
Compensation of employees	18 344	21 213	21 932	22 459	24 459	24 314	25 608	27 349	29 200	5.3
Goods and services	46 902	6 255	11 574	12 957	11 097	11 763	4 030	4 794	5 072	(65.7)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 525	5 634	2 765	4 572	10 572	10 572	4 818	5 059	5 352	(54.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 525	5 634	2 765	4 572	10 572	10 572	4 818	5 059	5 352	(54.4)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	174	222	1 302	7 905	2 899	3 315	487	510	539	(85.3)
Buildings and other fixed structures	-	80	-	7 729	2 298	2 584	-	0	0	(100.0)
Machinery and equipment	174	142	1 302	176	601	731	487	509	539	(33.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	67 945	33 324	37 573	47 893	49 027	49 964	34 943	37 712	40 164	(30.1)

Tables 26 and 27 above show the summary of the departmental payments and budget estimates per sub-programme and economic classification. Total expenditure decreased from R78.945 million in 2012/13 to a revised estimate of R49.964 million 52.171 million in 2015/16, mainly due to the shifting of transfers to ECRDA. In 2016/17 the budget decreases by 30.1 per cent due to centralization of infrastructure budget to Farmer Support and Development.

Compensation of Employees increased moderately from R18.344 million in 2012/13 to a revised estimate of R24.314 million in 2015/16. In 2016/17, the budget increases by 5.3 per cent to R25.608 million and increases moderately over the two outer years.

Goods and Services decreased from R46.902 million in 2012/13 to a revised estimate of R11.763 million in 2015/16. In 2016/17, the budget decreases by 65.7 per cent to R4.030 million mainly due to the movement of consultant's budget to Farmer Support and Development.

Transfers and Subsidies decreased from R13.525 million in 2012/13 to a revised estimate of R10.572 million in 2015/16 mainly due to the shifting transfers to ECRDA. In 2016/17, it decreases by 54.4 per cent to R4.818 million, mainly due to the once-off allocation, allocated during 2015/16 Adjustment Estimates process for the Agri-BEE funding (LandBank).

Payments for Capital Assets increased from R174 thousand in 2012/13 to revised estimates of R3.315 million in 2015/16. In 2016/17, the budget decreases by 85.3 per cent to R487 thousand due centralization of the infrastructure budget to Farmer Support and Development.

9.12 Service Delivery Measures

Table 28: Service delivery measures for the programme: P6: Agricultural Economics Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of Agri-Businesses supported with agricultural economic services to access markets.	165	378	397	417
Number of clients who have benefitted from agricultural economic advice provided	1353	3 180	3 339	3 506
Number of agricultural economic studies conducted to inform decision-making for business development	468	478	501	527
Number of agricultural economic information responses provided	32	40	42	44

The performance indicators are mainly focusing on provision of economic services to smallholder farmers and the implementation of the marketing strategy to increase access to markets by mainly subsistence and smallholder farmers in line with the NDP. Funding of strategic flagship projects which increased growth and employment in the agricultural sector is provided, for example, the Peddie Citrus Pack shed with expansion of potential areas with improved cultivars.

Programme 7: Structured Agricultural Education and Training

Objectives: To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector. The programme has 2 sub-programmes, namely:

- **Higher Education and Training:** To provide tertiary agricultural education and training from NQF levels 5 to anybody who meets the minimum requirements to study in agriculture and related fields; and
- **Agricultural Skills Development :** To provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players.

Table 29: Summary of departmental payments and estimates sub-programme: P7 - Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Higher Education And Training	31 806	31 282	39 520	38 075	38 075	47 594	47 464	50 395	53 318	(0.3)
2. Further Education & Training (FET)	67 795	76 132	77 659	94 006	95 448	96 570	104 293	110 929	117 484	8.0
Total payments and estimates	99 601	107 414	117 179	132 081	133 523	144 164	151 757	161 324	170 802	5.3

Table 30: Summary of departmental payments and estimates by economic classification: P7 – Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	57 050	56 804	65 948	75 013	78 478	79 222	86 225	91 555	96 988	8.8
Compensation of employees	42 074	47 170	47 816	52 100	54 600	54 579	58 400	62 371	66 111	7.0
Goods and services	14 976	9 634	18 132	22 913	23 878	24 643	27 825	29 184	30 877	12.9
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	31 806	31 282	39 520	38 075	38 075	47 594	47 464	50 395	53 318	(0.3)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	31 806	31 282	39 520	38 075	38 075	47 594	47 464	50 395	53 318	(0.3)
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	10 745	19 328	11 711	18 993	16 970	17 348	18 068	19 373	20 497	4.2
Buildings and other fixed structures	8 920	18 503	5 064	13 374	10 572	10 951	13 394	14 465	15 304	22.3
Machinery and equipment	1 825	825	6 647	5 619	6 398	6 397	4 674	4 908	5 192	(26.9)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	99 601	107 414	117 179	132 081	133 523	144 164	151 757	161 324	170 802	5.3

Tables 29 and 30 above show the summary of departmental payments and budget estimates for Structured Agricultural Training per sub-programme and economic classification. Expenditure increased from R99.601 million in 2012/13 to a revised estimate of R144.164 million in 2015/16. In 2016/17, the budget grows by 5.3 per cent to R151.757 million due to reprioritization to fund cost pressures in Fort Cox and Tsolo Agricultural College.

Compensation of Employees increased from R42.074 million in 2012/13 to a revised estimate of R54.579 million in 2015/16. In 2016/17, the budget increases by 7 per cent to R58.400 million in line with the ICS adjustments and continues to increase moderately over the two outer years.

Goods and Services increased from R14.976 million in 2012/13 to a revised estimate of R24.643 million in 2015/16 due to the reclassification of the infrastructure budget. In 2016/17, the budget increases by 12.9 per cent to R27.825 million, due to increase in CASP allocation. The budget moderately grows in the two outer years.

Transfers and Subsidies increased from R31.806 million in 2012/13 to a revised estimate of R47.594 million in 2015/16, mainly due to the reprioritisation done to fund cost pressures in Fort Cox College. In 2016/17, the budget decreases by 0.3 per cent to R47.594 million.

Payments for Capital Assets increased from R10.745 million in 2012/13 to a revised estimate of R17.348 million in 2015/16. The increase is mainly due to the reclassification of the infrastructure budget. In 2016/17, the budget significantly increases by 4.2 per cent to R18.068 million mainly due to increase in CASP allocation budget for the agricultural centres and revatalsation of Tsolo and Fort Cox Agricultural College.

9.13 Service Delivery Measures

Table 31: Selected service delivery measures for the programme: P7: Structured Agricultural Education and Training

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of students completing accredited Higher Education and Training (HET) qualifications	507	500	578	578
Number of agricultural Higher Education and Training graduates	120	75	75	125
Number of participants trained in agricultural skills development programmes	2 240	2 240	2 240	2 240
Number of Educators capacitated in agricultural science related fields to improve their understanding of the sector needs.	80	80	80	80
Number of school going learners exposed to various fields in the agriculture and rural development sector in order to attract new entrants to the sectors.	120	120	120	120
Number of out of school youth participated /trained in learnership program	170	170	170	170
Number of farms/projects mentored according to different commodities in order to make them profitable	40	40	40	40
Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm-Workers	180	190	200	210

The department continues to support Higher Education and Training. The two colleges (TARDI and Fort Cox Colleges) identified niche areas (Animal Health Diploma and Citrus Development) and the department is prioritizing these colleges with intention to increase the capacity to accommodate more students and broaden the increase in pool of skills. The additional funding for infrastructure in the Agricultural Colleges and farmer development centres will improve the farmer training capacity.

Programme 8: Rural Development Coordination

Objectives: To develop, plan, and monitor rural development coordination of the various departments and organize social facilitation in relation to community priorities and organizational structures. It has 2 sub programmes:

- **Rural Development and Co-ordination:** To initiate, plan and monitor development in specific rural areas across the 3 spheres of government in order to address needs that have been identified; and
- **Social facilitation:** Engages communities on priorities, institutionalises and supports community organisational structures such as NGOs.

Table 32: Summary of departmental payments and estimates sub-programme: P8 - Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Development Planning And Monitoring	114 301	124 003	200 514	140 001	140 001	140 001	156 204	155 589	164 033	11.6
2. Social Facilitation	1 850	9 060	17 734	20 917	22 917	22 492	22 328	23 908	25 454	(0.7)
Total payments and estimates	116 151	133 063	218 248	160 918	162 918	162 493	178 532	179 497	189 487	9.9

Table 33: Summary of departmental payments and estimates by economic classification: P8 - Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	1 850	1 968	17 272	19 554	21 254	20 851	20 874	22 381	23 838	0.1
Compensation of employees	1 312	1 400	11 875	11 221	15 221	15 251	16 318	17 428	18 598	7.0
Goods and services	538	568	5 397	8 333	6 033	5 600	4 556	4 953	5 241	(18.6)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	114 301	124 003	200 514	140 001	140 001	140 001	156 204	155 589	164 033	11.6
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	114 301	124 003	200 514	140 001	140 001	140 001	155 204	154 589	162 975	10.9
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	1 000	1 000	1 058	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	7 092	462	1 363	1 663	1 641	1 454	1 527	1 615	(11.4)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	7 092	462	1 363	1 663	1 641	1 454	1 527	1 615	(11.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	116 151	133 063	218 248	160 918	162 918	162 493	178 532	179 497	189 487	9.9

Tables 32 and 33 above show the summary of the departmental payments and estimates for the Rural Development Co-ordination programme. In 2012/13, the programme increased from R116.151 million to a revised estimate of R162.493 million in 2015/16, mainly due to the integration of ECATU into the department and the additional funding to ECRDA. In 2016/17, the budget increases to R178.532 million mainly due additional funding received for agro processing.

Compensation of Employees increased moderately from R1.312 million in 2012/13 to a revised estimate of R15.251 million in 2015/16 due to the incorporation of ECATU into the department. In 2016/17, the budget is projected to increase to R16.318 million in order to fund ICS adjustment.

Goods and Services increased significantly from R538 thousand in 2012/13 to a revised estimate of R5.6 million in 2015/16 due to the introduction of solar and the incorporation of ECATU into the department. In 2016/17, Goods and Services budget decreases to R4.556 million mainly due to shifting of funds to Transfers and Subsidies to fund 20 Bio-digester and 100 solar system implemented in Amatole and Joe Gqabi district.

Transfers and Subsidies increased from R114.301 million in 2012/13 to a revised estimate of R140.001 million in 2015/16 due to additional funding for the establishment and operations of the milling hubs. In 2016/17, the budget increases to R156.204 million due to the additional allocation received for agro processing as well as funds allocated to Amatole and Joe Gqabi.

In 2013/14, Payments for Capital Assets decreased from R7.092 million to a revised estimate of R1.641 million in 2015/16 due to a once off project of solar lights. In 2016/17, the budget decreases to R1.454 million due to implementation of austerity measures, and continue to grow moderately over the two outer years.

9.14 Service Delivery Measures

Table 34: Selected service delivery measures for the programme: P8 Rural Development Coordination

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19
Number of rural development projects supported through ECRDA	4	4	4	4
Number of district investment plans developed and implemented	4	6	6	6
Number of integrated data management system developed, managed and reported.	-	1	1	1
Number of innovations and appropriate technologies implemented for renewable energy.	4	6	6	6

This programme will continue advancing the implementation of rural development initiatives. Also this programme continues to transfer funds to ECRDA for the implementation of rural development projects including RED hubs, forestry and other projects.

10 Other programme information

11.8 Personnel numbers and costs by programme

Table 35: Personnel numbers and costs

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2017	As at 31 March 2017
1. Administration	860	833	781	780	776	776	776
2. Sustainable Resource Management	249	238	207	205	207	207	207
3. Farmer Support And Development	793	782	786	761	785	785	785
4. Veterinary Services	681	645	582	577	586	586	586
5. Research And Technology Development	328	319	324	322	324	324	324
6. Agricultural Economics Services	43	44	44	43	44	44	44
7. Structured Agricultural Education And Training	198	189	180	199	179	179	179
8. Rural Development Coordination	-	2	40	40	40	40	40
Direct charges	-	-	-	-	-	-	-
Total provincial personnel numbers	3 152	3 052	2 944	2 927	2 941	2 941	2 941
Total provincial personnel cost (R thousand)	905 688	959 588	1 000 458	1 058 413	1 132 092	1 207 318	1 279 359
Unit cost (R thousand)	287	314	340	362	385	411	435

1. Full-time equivalent

11.9 Personnel numbers and costs by component

Table 36: Personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	1 233	180 556	1 089	168 967	1 019	171 608	1 017	2	1 019	177 775	1 009	195 027	1 009	209 843	1 009	224 229	-0.3%	8.0%	17.3%
7 – 10	1 528	522 534	1 662	547 352	1 581	570 290	1 567	4	1 571	603 641	1 592	641 757	1 592	678 788	1 592	711 506	0.4%	5.6%	56.2%
11 – 12	336	156 624	245	182 246	287	188 369	283	1	284	209 837	286	217 399	286	228 045	286	244 785	0.2%	5.3%	19.3%
13 – 16	55	45 974	56	61 023	57	70 191	53	–	53	67 160	54	77 909	54	90 642	54	98 839	0.6%	13.7%	7.2%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 152	905 688	3 052	959 588	2 944	1 000 458	2 920	7	2 927	1 058 413	2 941	1 132 092	2 941	1 207 318	2 941	1 279 359	0.2%	6.5%	100.0%
Programme																			
1. Administration	860	250 399	833	236 663	781	256 719	779	1	780	250 022	776	265 465	776	308 711	776	322 600	-0.2%	8.9%	24.9%
2. Sustainable Resource Management	249	80 271	238	85 996	207	79 744	200	5	205	87 371	207	93 692	207	92 719	207	98 097	0.3%	3.9%	7.8%
3. Farmer Support And Development	793	257 081	782	286 420	786	294 147	760	1	761	318 950	785	341 915	785	354 423	785	377 878	1.0%	5.8%	29.7%
4. Veterinary Services	681	187 693	645	193 693	582	201 749	577	–	577	220 537	586	236 416	586	241 309	586	256 830	0.5%	5.2%	20.3%
5. Research And Technology	328	68 514	319	87 033	324	86 476	322	–	322	92 785	324	99 466	324	103 008	324	110 046	0.2%	5.9%	8.6%
6. Agricultural Economics Services	43	18 344	44	21 213	44	21 932	43	–	43	23 047	44	24 707	44	27 349	44	29 200	0.8%	8.2%	2.2%
7. Structured Agricultural Education And	198	42 074	189	47 170	180	47 816	199	–	199	51 899	179	55 636	179	62 371	179	66 111	-3.5%	8.4%	5.1%
8. Rural Development Coordination	–	1 312	2	1 400	40	11 875	40	–	40	13 802	40	14 795	40	17 428	40	18 597	–	10.5%	1.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 152	905 688	3 052	959 588	2 944	1 000 458	2 920	7.0	2 927	1 058 413.0	2 941	1 132 092.0	2 941	1 207 318.0	2 941	1 279 359.0	0.2%	6.5%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs							2 756	7	2 763	996 118	2 744	1 065 491	2 743	1 135 888	2 743	1 202 109	-0.2%	6.5%	94.0%
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							1	–	1	66	2	140	3	450	3	1 443	44.2%	179.6%	0.1%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							163	–	163	62 229	195	66 461	195	70 980	195	75 807	6.2%	6.8%	5.9%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.							–	–	–	–	–	–	–	–	–	–	–	–	–
Total							2 920	7	2 927	1 058 413	2 941	1 132 092	2 941	1 207 318	2 941	1 279 359	0.2%	6.5%	100.0%

¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Tables 35 and 36 above show the personnel numbers and cost per component from 2012/13 to 2017/18. The approved 2009 organisational structure makes provision for 5 112 posts. There has been a significant reduction in the headcounts from 3 152 in 2012/13 to 2 927 in 2015/16. This is as a result of budget prioritisation process (focusing on core posts as opposed to support related staff).

The key human resource challenges experienced by the department are the scarcity of critical skills in veterinary and specialised agricultural services. University of Pretoria is currently the only institution in the country that offers this qualification. The output levels of veterinary doctors, doesn't meet the demand of services and thus these services are predominately rendered by foreign nationals from the SADC region. This poses a risk in the delivery of the veterinary services in the province, as the department has no guarantee of retaining them.

The prevailing climate change and global warming which brings about floods, draught etc has led to an introduction of new insects and pathogen species. Migratory outbreak pests that used to pose no threats to crops, have become the main challenge to crops in some areas. This brings about a need for agricultural specialists in areas of plant pathology and entomology.

Another human resource challenge is that of ageing workforce. The department has a workforce that is between the ages of 55 and 65 which constitutes 20 per cent of the total staff complement. This poses a risk of loss in institutional memory as this age group is critical skilled and highly experienced. This has a negative impact on productivity and the department's ability to execute its mandate.

The department will implement an integrated human resource plan that seeks to address and reduce the level of skills gaps and shortages that are being experienced in the following occupational classifications i.e. Specialist Agricultural Scientists, Veterinarians, and Agricultural Engineers etc. The Department will further utilise its staff optimally by redeploying staff from oversupplied area/s to underserved areas.

11.10 Payments on training by programme

Table 37: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
1. Administration	1 642	2 003	3 119	3 275	3 275	860	3 275	3 439	3 638	280.8
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	1 642	2 003	3 119	3 275	3 275	860	3 275	3 439	3 638	280.8
Other	–	–	–	–	–	–	–	–	–	
2. Sustainable Resource Management	37	228	520	546	546	546	546	573	607	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	37	228	520	546	546	546	546	573	607	
Other	–	–	–	–	–	–	–	–	–	
3. Farmer Support And Development	542	532	520	546	546	546	546	573	607	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	542	532	520	546	546	546	546	573	607	
Other	–	–	–	–	–	–	–	–	–	
4. Veterinary Services	11	36	520	546	546	546	546	573	607	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	11	36	520	546	546	546	546	573	607	
Other	–	–	–	–	–	–	–	–	–	
5. Research And Technology Development	–	–	–	546	546	546	546	573	607	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	546	546	546	546	573	607	
Other	–	–	–	–	–	–	–	–	–	
6. Agricultural Economics Services	–	–	520	546	546	546	546	573	607	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	520	546	546	546	546	573	607	
Other	–	–	–	–	–	–	–	–	–	
7. Structured Agricultural Education And Training	189	–	520	546	546	546	546	573	607	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	189	–	520	546	546	546	546	573	607	
Other	–	–	–	–	–	–	–	–	–	
8. Rural Development Coordination	–	–	–	–	–	–	–	–	–	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	–	–	–	–	–	–	–	–	–	
Total payments on training	2 421	2 799	5 719	6 551	6 551	4 136	6 551	6 879	7 278	58.4

11.11 Information on training

Table 38: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Number of staff	–	–	–	–	–	–	–	–	–	
Number of personnel trained	2 011	1 500	1 654	1 700	1 700	259	1 800	1 890	2 000	595.0
of which										
Male	804	750	572	850	850	127	900	945	1 000	608.7
Female	1 207	750	1 082	850	850	132	900	945	1 000	581.8
Number of training opportunities	115	162	162	166	166	259	180	189	200	(30.5)
of which										
Tertiary	80	98	98	98	98	–	100	105	111	
Workshops	30	58	58	62	62	259	72	76	80	(72.2)
Seminars	5	6	6	6	6	–	8	8	9	
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	80	98	93	98	98	98	98	103	170	
Number of interns appointed	108	160	160	160	160	17	160	168	178	841.2
Number of learnerships appointed	75	75	80	80	80	61	80	84	89	31.1
Number of days spent on training	2 750	3 000	3 000	3 500	3 500	1 925	3 600	3 780	3 999	87.0

Tables 37 and 38 show payments on training by programme and information on training, respectively. The amounts reflected pertain to capacitation and improving both hard and soft competency skills of departmental personnel as required by the Skills Development Act. The budget for training has increased significantly over the years. However, despite the increase there is still a shortfall in order for the department to comply with the baseline of the skills development levy (1 per cent of Compensation of Employees) as required by the Skills Development Act.

Currently a total of 98 bursaries were awarded to previously disadvantaged individuals in the fields such as veterinary science, soil science, crop production etc. As part of implementing the retention strategy, the department has provided financial assistance to 57 employees in order for them to improve their qualifications thereby enhancing their skills. In improving Financial Management skills in the department, 61 Learner ships were implemented.

In order to address the triple societal challenges of poverty, unemployment and inequality, the Department will provide Internship and Learner ship programmes to address the issue of youth unemployment, targeting unemployed graduates who have qualifications in the agricultural field. A total of 20 previously disadvantaged individuals will be provided with financial assistance to pursue studies in veterinary science, agricultural engineering, plant pathology and entomology in 2016/17.

Internship opportunities will be offered to unemployed graduates to equip them with necessary skills that would enable them to participate in the labour market thereby reducing number of unemployed youth. A total of 84 unemployed graduates will benefit in the internship programme in 2016/17 financial year. Services SETA has provided the department with funding for placement of 131 unemployed graduates. They will be exposed in the Financial Management practical function.

11.12 Structural changes

None.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

**Department of Rural Development and
Agrarian Reforms**

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	2 896	4 777	4 838	7 850	7 850	3 634	8 321	8 821	9 333	129.0
Sale of goods and services produced by department (excluding capital assets)	2 788	4 777	4 838	7 728	7 728	3 634	8 193	8 687	9 191	125.5
Sales by market establishments	251	258	285	284	284	284	298	313	331	4.9
Administrative fees	26	29	36	38	38	38	40	41	43	5.3
Other sales	2 511	4 490	4 517	7 406	7 406	3 312	7 855	8 333	8 817	137.2
Of which										
Commission on Insurance and Gamishee	2 511	4 490	4 517	7 406	7 406	3 352	7 855	8 333	8 817	134.3
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	108	-	-	122	122	-	128	134	142	
Transfers received from:	83 355	16 112	2 223	-	-	-	-	-	-	
Other governmental units	83 355	16 112	2 223	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	2	-	-	-	-	2	-	-	-	(100.0)
Interest, dividends and rent on land	-	2	15	31	31	-1	33	35	37	(3400.0)
Interest	-	2	15	31	31	-1	33	35	37	(3400.0)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	2 104	244	342	38	38	918	40	42	44	(95.6)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	2 104	244	342	38	38	918	40	42	44	(95.6)
Transactions in financial assets and liabilities	1 830	2 185	3 475	1 131	1 131	2 550	1 191	1 251	1 323	(53.3)
Total departmental receipts	90 187	23 320	10 893	9 050	9 050	7 103	9 585	10 149	10 737	34.9

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	1 298 575	1 357 802	1 456 179	1 603 584	1 591 058	1 569 842	1 768 417	1 754 580	1 827 072	12.6
Compensation of employees	905 688	959 588	1 000 458	1 076 187	1 064 863	1 058 413	1 132 092	1 207 318	1 279 359	7.0
Salaries and wages	779 507	829 253	869 685	933 168	927 877	918 215	981 762	1 046 766	1 109 495	6.9
Social contributions	126 181	130 335	130 773	143 019	136 986	140 198	150 330	160 551	169 863	7.2
Goods and services	392 887	398 214	455 721	527 397	526 195	511 429	636 325	547 262	547 714	24.4
Administrative fees	2 043	1 975	2 304	1 837	2 858	2 946	3 185	3 421	3 620	8.1
Advertising	5 307	4 192	5 184	3 018	8 076	7 194	7 626	8 282	8 763	6.0
Minor assets	6 310	5 267	3 450	1 533	2 688	2 991	5 854	3 044	3 220	95.7
Audit cost: External	5 561	5 598	5 863	6 626	5 142	5 142	5 451	5 767	6 101	6.0
Bursaries: Employees	209	954	1 580	2 440	590	629	667	706	748	6.0
Catering: Departmental activities	7 350	8 142	5 422	6 041	5 546	5 782	6 108	6 470	6 845	5.6
Communication (G&S)	29 254	20 587	15 537	15 891	20 975	18 581	20 439	22 643	23 956	10.0
Computer services	20 679	13 596	17 197	14 772	15 892	14 659	16 125	17 738	18 767	10.0
Consultants and professional services: Business and advisory services	2 290	2 063	2 673	1 679	1 738	1 795	1 903	2 017	2 134	6.0
Consultants and professional services: Infrastructure and planning	47 882	12 013	10 057	16 657	15 394	15 084	10 220	15 138	16 016	(32.2)
Consultants and professional services: Laboratory services	–	25	25	28	8	8	8	9	9	
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Legal costs	1 410	1 779	3 990	1 602	1 826	1 965	2 083	2 204	2 332	
Contractors	45 450	23 509	26 569	35 061	22 605	21 715	72 435	21 941	23 242	233.6
Agency and support / outsourced services	1 082	12	30	27	41	41	44	46	49	7.3
Entertainment	305	463	150	205	230	219	217	236	249	(0.9)
Fleet services (including government motor transport)	22 731	32 597	27 471	20 004	18 925	16 823	18 585	20 444	23 630	10.5
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	643	277	148	323	322	341	399	422	5.9
Inventory: Farming supplies	25	85 239	142 551	203 429	198 234	189 008	221 629	174 638	149 447	17.3
Inventory: Food and food supplies	2 256	1 589	1 640	653	1 119	1 186	1 257	1 332	1 409	6.0
Inventory: Fuel, oil and gas	499	419	1 892	703	1 393	1 621	1 718	1 818	1 923	6.0
Inventory: Learner and teacher support material	17	290	–	72	126	77	81	86	91	5.2
Inventory: Materials and supplies	492	392	1 241	782	2 912	2 900	2 974	3 153	3 335	2.6
Inventory: Medical supplies	292	354	611	85	452	453	480	509	538	6.0
Inventory: Medicine	19 201	17 566	20 380	33 917	28 314	28 175	32 745	34 644	36 653	16.2
Medicines inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	723	–	763	1 438	1 356	1 437	1 521	1 609	6.0
Consumable supplies	20 315	6 565	7 575	14 046	16 797	18 954	37 280	21 097	22 320	96.7
Consumable: Stationery, printing and office supplies	5 693	5 391	5 887	4 252	6 291	6 525	6 832	7 185	7 602	4.7
Operating leases	11 496	10 004	10 774	11 715	13 610	10 882	14 231	15 837	16 756	30.8
Property payments	16 283	13 529	15 818	14 982	16 462	16 020	17 705	18 452	19 522	10.5
Transport provided: Departmental activity	–	34	–	–	–	–	–	-0	-0	
Travel and subsistence	84 566	90 158	89 369	70 878	79 694	81 760	80 853	86 936	93 978	(1.1)
Training and development	12 736	11 063	13 139	25 081	21 366	18 938	27 277	29 850	31 581	44.0
Operating payments	15 103	13 080	10 831	13 691	10 373	12 835	13 520	14 280	15 108	5.3
Venues and facilities	4 538	4 714	3 211	2 551	2 454	2 419	2 547	2 714	2 871	5.3
Rental and hiring	1 512	3 689	3 023	2 227	2 302	2 424	2 468	2 708	2 865	1.8
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	187 650	249 515	274 072	209 874	215 874	225 537	250 798	240 919	254 313	11.2
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	142 583	194 196	210 779	160 573	157 573	157 573	185 707	173 524	183 008	17.9
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	142 583	194 196	210 779	160 573	157 573	157 573	185 707	173 524	183 008	17.9
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	31 806	31 282	39 520	38 075	38 075	47 594	48 464	51 395	54 376	1.8
Households	13 261	24 037	23 773	11 226	20 226	20 370	16 627	16 000	16 928	(18.4)
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	13 261	24 037	23 773	11 226	20 226	20 370	16 627	16 000	16 928	(18.4)
Payments for capital assets	130 869	123 886	102 517	142 148	155 750	155 838	170 104	161 879	185 268	9.2
Buildings and other fixed structures	84 575	50 745	36 480	79 455	85 306	87 380	82 322	85 029	89 960	(5.8)
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	84 575	50 745	36 480	79 455	85 306	87 380	82 322	85 029	89 960	(5.8)
Machinery and equipment	42 553	69 005	59 942	46 883	57 454	57 068	56 497	56 816	62 111	(1.0)
Transport equipment	22 910	27 903	24 053	20 559	20 559	21 076	22 511	25 971	27 477	6.8
Other machinery and equipment	19 643	41 102	35 889	26 324	36 895	35 992	33 986	30 845	34 634	(5.6)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	3 741	4 136	6 095	15 810	12 990	11 390	31 285	20 034	33 196	174.7
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	20 000	20 000	20 000	20 000	20 000	–	–	
Total economic classification	1 617 094	1 731 203	1 852 768	1 975 606	1 982 682	1 971 217	2 209 319	2 157 378	2 266 652	12.1

Table B.2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	376 866	347 022	363 672	363 019	372 247	367 492	398 027	424 342	444 939	8.3
Compensation of employees	250 399	236 663	256 719	275 659	270 659	271 020	289 990	308 711	322 600	7.0
Salaries and wages	215 058	203 878	223 845	240 775	236 767	235 554	252 041	268 182	279 720	7.0
Social contributions	35 341	32 785	32 874	34 884	33 892	35 466	37 949	40 529	42 880	7.0
Goods and services	126 467	110 359	106 953	87 360	101 588	96 472	108 037	115 631	122 338	12.0
Administrative fees	775	325	508	203	291	300	293	362	383	(2.3)
Advertising	4 332	2 713	3 514	1 953	6 644	5 648	5 987	6 551	6 931	6.0
Assets less than the capitalisation threshold	506	451	706	116	271	305	311	353	374	2.0
Audit cost: External	5 561	5 598	4 162	5 529	5 075	5 075	5 451	5 692	6 022	7.4
Bursaries: Employees	209	936	1 580	2 440	590	629	667	706	748	6.0
Catering: Departmental activities	1 241	1 126	262	298	275	354	375	402	426	5.9
Communication (G&S)	20 314	18 752	10 065	8 986	12 847	11 252	12 968	14 735	15 589	15.3
Computer services	14 666	11 723	12 937	11 835	13 342	12 111	11 925	13 880	14 685	(1.5)
Consultants and professional services: Business and advisory services	1 030	2 063	1 875	839	1 678	1 790	1 898	2 012	2 129	6.0
Consultants and professional services: Infrastructure and planning	689	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	1 410	1 779	3 669	1 602	1 826	1 965	2 083	2 204	2 332	6.0
Contractors	847	357	1 216	1 350	1 816	1 553	1 646	1 833	1 940	6.0
Agency and support / outsourced services	932	12	30	—	30	—	32	34	36	6.7
Entertainment	224	259	88	140	143	137	140	153	161	2.2
Fleet services (including government motor transport)	22 670	9 776	10 072	3 793	2 693	2 693	3 609	3 668	3 880	34.0
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	129	33	33	—	—	—	38	40	—
Inventory: Farming supplies	—	1 247	396	200	189	219	232	246	260	5.9
Inventory: Food and food supplies	1 988	964	683	334	517	555	588	623	659	5.9
Inventory: Fuel, oil and gas	57	—	—	—	230	232	246	260	275	6.0
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	15	57	111	2	16	17	18	19	20	5.9
Inventory: Medical supplies	—	44	1	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	47	—	22	—	—	—	0	0	—
Consumable supplies	881	1 565	1 126	460	1 062	1 202	1 235	1 337	1 415	2.7
Consumable: Stationery, printing and office supplies	1 735	2 089	2 415	1 849	2 033	2 011	2 098	2 173	2 299	4.3
Operating leases	8 266	8 272	9 452	9 773	11 803	9 773	9 945	11 066	11 708	6.8
Property payments	9 335	10 251	13 100	9 931	12 634	12 570	13 324	14 584	15 430	6.0
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	21 286	20 582	22 084	20 093	21 495	21 952	20 127	17 918	18 957	(8.3)
Training and development	5 216	3 484	4 394	3 076	1 143	1 143	9 321	10 978	11 615	715.5
Operating payments	1 014	3 815	1 568	1 974	2 433	2 818	2 902	3 044	3 221	3.0
Venues and facilities	1 268	900	790	303	482	526	540	590	625	2.7
Rental and hiring	—	1 043	116	226	30	72	76	170	180	5.6
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	13 261	24 037	23 773	11 226	20 226	20 370	16 627	16 000	16 928	(18.4)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	13 261	24 037	23 773	11 226	20 226	20 370	16 627	16 000	16 928	(18.4)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	13 261	24 037	23 773	11 226	20 226	20 370	16 627	16 000	16 928	(18.4)
Payments for capital assets	26 072	17 639	10 453	12 476	13 213	13 098	17 942	17 412	18 422	37.0
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	26 072	17 639	10 453	12 476	13 213	13 098	17 942	17 412	18 422	37.0
Transport equipment	22 910	8 007	3 486	4 462	4 462	4 721	5 654	9 201	9 735	19.8
Other machinery and equipment	3 162	9 632	6 967	8 014	8 751	8 377	12 288	8 211	8 688	46.7
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	20 000	20 000	20 000	20 000	20 000	—	—	—
Total economic classification	416 199	388 698	417 898	406 721	425 686	420 960	452 596	457 754	480 289	7.5

Table B.2B: Details of payments and estimates by economic classification: P2 – Sustainable Resource Management**Table B.2: Payments and estimates by economic classification: Sustainable Resource Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	119 327	131 817	116 329	122 461	113 628	112 679	113 043	122 065	129 174	0.3
Compensation of employees	80 271	85 996	79 744	91 045	82 045	81 137	86 817	92 719	98 097	7.0
Salaries and wages	69 544	72 192	69 335	79 919	72 013	70 641	75 586	80 725	85 407	7.0
Social contributions	10 727	13 804	10 409	11 126	10 032	10 496	11 231	11 994	12 690	7.0
Goods and services	39 056	45 621	36 585	31 416	31 583	31 542	26 226	29 346	31 077	(16.9)
Administrative fees	405	384	425	354	363	456	578	610	646	32.5
Advertising	175	748	585	406	208	208	230	243	257	10.6
Assets less than the capitalisation threshold	672	860	359	289	499	620	374	395	418	(39.7)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 310	1 330	558	624	576	629	667	706	746	6.0
Communication (G&S)	1 945	52	-	79	6	4	4	4	5	5
Computer services	1 383	888	775	691	783	801	849	899	951	6.0
Consultants and professional services: Business and advisory services	51	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	7 898	7 140	6 676	4 000	4 815	4 061	-	-	-	(100.0)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	5 634	12 692	9 161	12 213	8 325	8 033	7 748	7 222	7 670	(3.5)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	5	25	3	8	8	4	4	4	5	5
Fleet services (including government motor transport)	-	2 936	3 783	2 522	2 522	2 522	2 673	2 828	2 992	6.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	1 015	590	117	914	1 033	1 095	1 158	1 225	6.0
Inventory: Food and food supplies	48	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	5	-	-	-	37	39	41	43	5.4
Inventory: Learner and teacher support material	3	-	-	-	32	-	-	-	-	-
Inventory: Materials and supplies	47	8	2	-	819	819	868	918	971	6.0
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	2 185	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	95	12	-	-	0	0	0
Consumable supplies	1 947	746	827	528	1 284	1 450	1 537	1 627	1 721	6.0
Consumable: Stationery, printing and office supplies	933	959	735	558	779	865	917	970	1 026	6.0
Operating leases	156	182	149	148	205	184	195	206	218	6.0
Property payments	115	140	42	21	3	3	3	3	3	3
Transport provided: Departmental activity	-	34	-	-	-	-	-	-	-	-
Travel and subsistence	10 361	12 495	10 547	6 828	7 746	8 078	6 063	9 060	9 585	(24.9)
Training and development	1 106	118	141	-	158	158	690	659	697	336.7
Operating payments	1 096	1 811	879	1 632	1 161	1 192	1 263	1 337	1 415	6.0
Venues and facilities	720	1 184	293	241	296	337	357	378	400	5.9
Rental and hiring	861	69	55	62	69	68	72	76	81	5.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	19 621	10 310	11 209	10 570	12 256	11 819	6 523	7 394	7 823	(44.8)
Buildings and other fixed structures	13 069	5 255	3 574	4 000	6 912	6 662	-	-	-	(100.0)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	13 069	5 255	3 574	4 000	6 912	6 662	-	-	-	(100.0)
Machinery and equipment	6 552	5 055	7 635	6 570	5 344	5 157	6 523	7 394	7 823	26.5
Transport equipment	-	-	1 363	1 430	1 304	1 304	1 643	1 725	1 825	26.0
Other machinery and equipment	6 552	5 055	6 272	5 140	4 040	3 853	4 880	5 669	5 998	26.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	138 948	142 127	127 538	133 031	125 884	124 498	119 566	129 459	136 997	(4.0)

Table B.2C: Details of payments and estimates by economic classification: P3 – Farmer Support and Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	373 870	455 427	509 824	591 738	589 888	576 963	710 898	623 945	623 711	23.2
Compensation of employees	257 081	286 420	294 147	314 049	313 725	310 809	332 566	354 422	377 877	7.0
Salaries and wages	221 881	249 777	255 717	257 740	263 205	268 425	287 215	305 988	326 634	7.0
Social contributions	35 200	36 643	38 430	56 309	50 520	42 384	45 351	48 434	51 243	7.0
Goods and services	116 789	169 007	215 677	277 689	276 163	266 154	378 332	269 522	245 834	42.1
Administrative fees	336	360	600	496	1 051	1 050	1 114	1 179	1 247	6.1
Advertising	408	557	265	272	672	704	746	788	834	6.0
Assets less than the capitalisation threshold	3 136	1 542	1 282	192	1 045	1 197	4 268	1 342	1 420	256.6
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 243	3 353	2 065	2 396	2 179	2 308	2 446	2 588	2 738	6.0
Communication (G&S)	3 860	1 511	4 641	6 389	7 749	6 958	7 167	7 581	8 021	3.0
Computer services	4 375	697	913	1 903	1 123	1 123	1 191	1 259	1 332	6.1
Consultants and professional services: Business and advisory services	1 209	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	29 400	2 880	1 527	1 951	1 465	1 464	10 220	15 139	16 017	598.1
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	1 925	10 187	11 571	7 879	8 791	8 179	55 409	5 011	5 302	577.5
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	23	53	21	17	20	24	25	27	28	4.2
Fleet services (including government motor transport)	-	16 893	5 628	7 886	7 903	6 000	6 360	6 730	9 120	6.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	115	155	-	323	322	341	361	382	5.9
Inventory: Farming supplies	-	80 478	137 621	188 649	187 809	181 277	209 438	162 208	128 296	15.5
Inventory: Food and food supplies	40	575	312	227	487	516	547	579	613	6.0
Inventory: Fuel, oil and gas	-	22	1 391	109	554	772	818	866	916	6.0
Inventory: Learner and teacher support material	-	-	-	-	20	20	21	22	23	5.0
Inventory: Materials and supplies	26	8	745	50	994	1 064	1 128	1 194	1 263	6.0
Inventory: Medical supplies	36	-	47	-	-	-	-	-	-	-
Inventory: Medicine	166	306	48	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	13 779	2 799	4 303	12 051	12 083	13 971	32 187	15 668	16 577	130.4
Consumable: Stationery, printing and office supplies	1 524	1 093	1 091	821	1 968	2 133	2 261	2 393	2 531	6.0
Operating leases	2 130	1 275	602	1 285	1 008	959	3 640	4 087	4 324	279.6
Property payments	5 776	1 917	1 312	3 085	1 850	1 599	2 420	1 793	1 897	51.3
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	29 529	28 102	26 480	26 198	26 136	26 645	28 244	29 882	33 615	6.0
Training and development	4 128	5 927	4 471	6 577	4 320	1 200	1 272	1 346	1 424	6.0
Operating payments	10 089	4 166	4 774	6 077	4 463	4 466	4 734	5 009	5 299	6.0
Venues and facilities	2 000	2 239	1 641	1 709	1 237	1 220	1 294	1 368	1 448	6.1
Rental and hiring	651	1 952	2 171	1 470	913	983	1 041	1 103	1 167	5.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 000	46 500	7 500	7 000	7 000	7 000	5 000	-	-	(28.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	11 000	46 500	7 500	7 000	7 000	7 000	5 000	-	-	(28.6)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	11 000	46 500	7 500	7 000	7 000	7 000	5 000	-	-	(28.6)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	68 927	60 233	54 542	66 107	72 578	71 995	84 267	86 730	93 760	17.0
Buildings and other fixed structures	62 586	26 907	27 842	53 532	54 549	54 195	68 108	69 702	73 745	25.7
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	62 586	26 907	27 842	53 532	54 549	54 195	68 108	69 702	73 745	25.7
Machinery and equipment	6 341	33 326	26 700	12 575	18 029	17 800	16 159	17 028	20 015	(9.2)
Transport equipment	-	17 936	13 132	8 116	8 073	8 332	8 156	8 564	9 061	(2.1)
Other machinery and equipment	6 341	15 390	13 568	4 457	9 956	9 468	8 003	8 464	10 955	(15.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	453 797	562 160	571 866	664 845	669 466	655 958	800 165	710 674	717 471	22.0

Table B.2D: Details of payments and estimates by economic classification: P4 – Veterinary Services

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	226 549	238 833	249 790	273 908	266 362	267 030	288 184	309 677	329 163	7.9
Compensation of employees	187 693	193 693	201 749	220 115	211 115	211 163	225 944	241 309	256 830	7.0
Salaries and wages	161 929	168 245	175 220	198 027	188 994	184 286	197 186	210 595	224 335	7.0
Social contributions	25 764	25 448	26 529	22 088	22 121	26 877	28 758	30 714	32 496	7.0
Goods and services	38 856	45 140	48 041	53 793	55 247	55 867	62 240	68 368	72 333	11.4
Administrative fees	235	503	260	427	332	327	346	366	388	5.8
Advertising	380	122	461	371	476	501	532	561	594	6.2
Assets less than the capitalisation threshold	1 781	1 542	778	735	493	492	521	551	583	5.9
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	330	577	434	458	198	198	209	223	236	5.6
Communication (G&S)	893	226	36	199	89	97	103	109	116	6.2
Computer services	43	32	39	46	47	47	49	53	56	4.3
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure and planning	–	2	–	–	336	336	–	–	–	(100.0)
Consultants and professional services: Laboratory services	–	25	25	28	8	–	8	9	9	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	278	56	918	422	1 144	1 036	1 099	1 162	1 230	6.1
Agency and support / outsourced services	150	–	–	–	–	–	–	–	–	–
Entertainment	9	35	10	8	8	8	8	8	9	–
Fleet services (including government motor transport)	–	2 985	3 630	3 882	3 897	3 698	3 920	5 077	5 371	6.0
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	731	–	79	47	47	50	52	55	6.4
Inventory: Food and food supplies	–	2	4	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	164	81	123	49	107	100	106	113	119	6.0
Inventory: Learner and teacher support material	14	–	–	11	18	18	19	21	22	5.6
Inventory: Materials and supplies	237	93	43	71	51	51	54	57	60	5.9
Inventory: Medical supplies	256	310	549	85	452	453	480	509	538	6.0
Inventory: Medicine	16 593	16 993	20 062	33 572	27 964	27 925	32 480	34 364	36 357	16.3
Medas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	593	–	542	1 367	1 296	1 374	1 453	1 537	6.0
Consumable supplies	1 599	895	556	505	546	452	479	507	536	6.0
Consumable: Stationery, printing and office supplies	720	684	854	429	724	741	785	831	879	5.9
Operating leases	308	216	441	314	243	244	258	274	289	5.7
Property payments	57	96	17	16	448	468	496	525	555	6.0
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	12 538	15 988	16 321	8 707	13 977	13 707	15 030	17 488	18 503	9.7
Training and development	–	–	30	541	658	658	697	737	780	5.9
Operating payments	2 061	2 107	2 372	2 113	1 425	2 876	3 049	3 226	3 413	6.0
Venues and facilities	210	74	70	72	126	23	24	26	27	4.3
Rental and hiring	–	172	8	110	65	60	64	67	71	6.7
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	4 160	6 575	4 906	6 986	7 455	7 425	7 869	6 579	6 961	6.0
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	591	2 555	4 906	6 986	7 455	7 425	7 869	6 579	6 961	6.0
Transport equipment	–	1 800	3 189	3 882	3 876	3 876	4 040	3 312	3 504	4.2
Other machinery and equipment	591	755	1 717	3 104	3 579	3 549	3 829	3 267	3 457	7.9
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	3 569	4 020	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	230 709	245 408	254 696	280 894	273 817	274 455	296 053	316 256	336 124	7.9

Tabchap8a

Table B.2E: Details of payments and estimates by economic classification: P5 – Research and Technology Development**Table B.2: Payments and estimates by economic classification: Research And Technology Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19	
Current payments	77 817	98 463	99 838	122 475	113 645	109 528	121 528	128 472	144 987	11.0
Compensation of employees	68 514	87 033	86 476	89 539	93 039	90 140	96 449	103 008	110 046	7.0
Salaries and wages	58 228	74 909	74 535	76 886	80 386	77 403	82 821	88 454	94 647	7.0
Social contributions	10 286	12 124	11 941	12 653	12 653	12 737	13 628	14 554	15 399	7.0
Goods and services	9 303	11 430	13 362	32 936	20 606	19 388	25 079	25 464	34 941	29.4
Administrative fees	182	197	177	176	678	680	721	763	807	6.0
Advertising	–	17	2	–	1	–	–	–	–	–
Assets less than the capitalisation threshold	105	216	70	33	88	84	90	94	99	7.1
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	58	76	64	14	13	14	14	15	7.7
Communication (G&S)	464	15	8	58	40	27	29	30	32	7.4
Computer services	212	256	212	290	406	393	1 916	1 441	1 524	387.5
Consultants and professional services: Business and advisory services	–	–	473	500	60	5	–	5	6	–
Consultants and professional services: Infrastructure and planning	473	570	849	385	441	595	–	-0	-0	(100.0)
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	267	217	418	12 955	1 919	2 394	2 537	2 685	2 840	6.0
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	9	37	5	12	18	17	18	19	20	5.9
Fleet services (including government motor transport)	61	7	208	304	297	297	314	333	352	5.7
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	348	89	115	–	–	–	0	0	–
Inventory: Farming supplies	25	1 505	3 162	11 850	8 300	5 510	9 500	9 570	18 125	72.4
Inventory: Food and food supplies	108	–	89	38	–	–	–	0	0	–
Inventory: Fuel, oil and gas	207	297	331	545	502	480	509	538	569	6.0
Inventory: Learner and teacher support material	–	290	–	50	50	39	41	44	46	5.1
Inventory: Materials and supplies	66	169	340	645	532	444	471	498	527	6.1
Inventory: Medical supplies	–	–	14	–	–	–	–	–	–	–
Inventory: Medicine	238	241	244	338	338	238	252	267	282	5.9
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	83	–	27	24	25	26	28	30	4.0
Consumable supplies	1 333	426	340	372	518	531	563	595	630	6.0
Consumable: Stationery, printing and office supplies	272	162	158	206	265	283	300	317	335	6.0
Operating leases	505	–	45	69	69	53	56	60	63	5.7
Property payments	209	233	387	134	491	491	520	550	582	5.9
Transport provided: Departmental activity	–	–	–	–	–	–	–	-0	-0	–
Travel and subsistence	4 011	5 298	4 686	2 889	4 447	5 292	5 610	5 934	6 279	6.0
Training and development	205	–	–	–	–	–	–	–	–	–
Operating payments	351	318	562	586	275	648	687	727	769	6.0
Venues and facilities	–	41	–	27	109	109	116	122	130	6.4
Rental and hiring	–	429	417	268	724	740	784	830	878	5.9
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	14 757	18 059	–	9 000	–	–	20 685	13 876	14 681	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	14 757	18 059	–	9 000	–	–	20 685	13 876	14 681	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	14 757	18 059	–	9 000	–	–	20 685	13 876	14 681	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 170	2 487	7 932	17 748	28 716	29 197	33 494	22 354	35 650	14.7
Buildings and other fixed structures	–	–	–	820	10 975	12 988	820	861	911	(93.7)
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	820	10 975	12 988	820	861	911	(93.7)
Machinery and equipment	998	2 371	1 837	1 118	4 751	4 819	1 389	1 458	1 543	(71.2)
Transport equipment	–	160	637	468	708	707	703	738	781	(0.6)
Other machinery and equipment	998	2 211	1 200	650	4 043	4 112	686	720	762	(83.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	172	116	6 095	15 810	12 990	11 390	31 285	20 034	33 196	174.7
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	93 744	119 009	107 770	149 223	142 361	138 725	175 707	164 702	195 318	26.7

Tabchap9a

Table B.2F: Details of payments and estimates by economic classification: P6 – Agricultural Economic Services**Table B.2: Payments and estimates by economic classification: Agricultural Economics Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	65 246	27 468	33 506	35 416	35 556	36 077	29 638	32 143	34 272	(17.8)
Compensation of employees	18 344	21 213	21 932	22 459	24 459	24 314	25 608	27 349	29 200	5.3
Salaries and wages	15 926	18 613	19 204	19 831	21 922	21 293	22 057	23 556	25 188	3.6
Social contributions	2 418	2 600	2 728	2 628	2 537	3 021	3 551	3 792	4 012	17.5
Goods and services	46 902	6 255	11 574	12 957	11 097	11 763	4 030	4 794	5 072	(65.7)
Administrative fees	67	178	262	119	51	61	65	68	72	6.6
Advertising	–	26	326	–	28	86	91	96	102	5.8
Assets less than the capitalisation threshold	62	633	309	96	121	133	141	149	158	6.0
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	18	–	–	–	–	–	–	–	–
Catering: Departmental activities	137	248	426	164	97	119	126	134	141	5.9
Communication (G&S)	1 728	31	–	–	–	–	–	–	–	–
Computer services	–	–	418	–	184	184	195	206	218	6.0
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure and planning	4 777	243	925	8 889	7 076	7 488	–	-0	-0	(100.0)
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	36 499	–	3 101	22	–	–	–	0	0	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	4	18	6	6	6	6	6	6	7	–
Fleet services (including government motor transport)	–	–	133	158	158	158	167	177	187	5.7
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	18	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	19	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	29	398	21	5	5	5	6	6	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	10	32	–	14	–	–	–	-0	-0	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	209	93	239	20	111	136	144	153	162	5.9
Consumable: Stationery, printing and office supplies	200	155	284	95	148	169	179	190	201	5.9
Operating leases	36	–	–	96	–	–	–	0	0	–
Property payments	8	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	2 661	3 744	3 985	2 718	2 664	2 770	2 436	3 107	3 287	(12.1)
Training and development	–	191	–	–	–	–	–	–	–	–
Operating payments	169	347	278	429	301	301	319	338	357	6.0
Venues and facilities	335	208	263	110	147	147	156	165	174	6.1
Rental and hiring	–	24	221	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 525	5 634	2 765	4 572	10 572	10 572	4 818	5 059	5 352	(54.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	2 525	5 634	2 765	4 572	10 572	10 572	4 818	5 059	5 352	(54.4)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	2 525	5 634	2 765	4 572	10 572	10 572	4 818	5 059	5 352	(54.4)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	174	222	1 302	7 905	2 899	3 315	487	510	539	(85.3)
Buildings and other fixed structures	–	80	–	7 729	2 298	2 584	–	0	0	(100.0)
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	80	–	7 729	2 298	2 584	–	0	0	(100.0)
Machinery and equipment	174	142	1 302	176	601	731	487	509	539	(33.4)
Transport equipment	–	–	263	119	110	110	125	131	139	13.6
Other machinery and equipment	174	142	1 039	57	491	621	362	378	400	(41.7)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	67 945	33 324	37 573	47 893	49 027	49 964	34 943	37 712	40 164	(30.1)

Table B.2G: Details of payments and estimates by economic classification: P7 – Structured Agricultural Education and Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	57 050	56 804	65 948	75 013	78 478	79 222	86 225	91 555	96 988	8.8
Compensation of employees	42 074	47 170	47 816	52 100	54 600	54 579	58 400	62 371	66 111	7.0
Salaries and wages	35 831	40 379	40 956	49 086	49 786	46 637	49 902	53 295	56 508	7.0
Social contributions	6 243	6 791	6 860	3 014	4 814	7 942	8 498	9 076	9 602	7.0
Goods and services	14 976	9 634	18 132	22 913	23 878	24 643	27 825	29 184	30 877	12.9
Administrative fees	43	28	27	31	16	16	17	18	19	6.3
Advertising	12	9	8	12	3	3	3	4	4	4
Assets less than the capitalisation threshold	48	23	-70	21	117	103	109	115	122	5.8
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 061	1 444	1 579	2 000	2 070	2 052	2 175	2 301	2 434	6.0
Communication (G&S)	3	-	2	79	43	42	45	47	50	7.1
Computer services	-	-	1 751	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	4 504	1 027	-	-	969	848	-	-	-	(100.0)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	184	-	40	249	3 709	3 724	3 940	1389.6
Agency and support / outsourced services	-	-	-	27	11	11	12	12	13	9.1
Entertainment	19	18	10	8	8	8	8	9	10	10
Fleet services (including government motor transport)	-	-	4 015	1 457	1 453	1 453	1 540	1 630	1 724	6.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	33	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	244	641	350	460	460	1 074	1 136	1 202	133.5
Inventory: Food and food supplies	72	19	154	33	110	110	117	124	131	6.4
Inventory: Fuel, oil and gas	71	14	47	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	11	6	-	-	-0	-0	-
Inventory: Materials and supplies	91	25	-	-	-	6	6	7	7	7
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	19	26	26	7	12	12	13	13	14	8.3
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	77	35	35	37	39	42	5.7
Consumable supplies	567	15	112	110	83	83	88	93	98	6.0
Consumable: Stationery, printing and office supplies	268	227	253	181	189	74	78	83	88	5.4
Operating leases	95	59	20	30	232	113	120	127	134	6.2
Property payments	783	872	641	667	536	575	609	645	682	5.9
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 911	3 692	4 220	2 445	2 236	2 305	2 443	2 585	2 735	6.0
Training and development	2 081	1 343	4 103	14 724	14 924	15 616	15 124	15 947	16 872	(3.2)
Operating payments	323	516	398	611	315	459	487	515	544	6.1
Venues and facilities	5	-	-	32	-	-	-0	-	-0	-
Rental and hiring	-	-	11	-	10	10	11	11	12	10.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	31 806	31 282	39 520	38 075	38 075	47 594	47 464	50 395	53 318	(0.3)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	31 806	31 282	39 520	38 075	38 075	47 594	47 464	50 395	53 318	(0.3)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	10 745	19 328	11 711	18 993	16 970	17 348	18 068	19 373	20 497	4.2
Buildings and other fixed structures	8 920	18 503	5 064	13 374	10 572	10 951	13 394	14 465	15 304	22.3
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	8 920	18 503	5 064	13 374	10 572	10 951	13 394	14 465	15 304	22.3
Machinery and equipment	1 825	825	6 647	5 619	6 398	6 397	4 674	4 908	5 192	(26.9)
Transport equipment	-	-	1 983	2 080	2 026	2 026	2 190	2 300	2 433	8.1
Other machinery and equipment	1 825	825	4 664	3 539	4 372	4 371	2 484	2 608	2 759	(43.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	99 601	107 414	117 179	132 081	133 523	144 164	151 757	161 324	170 802	5.3

Table B.2H: Details of payments and estimates by economic classification: P8 – Rural Development Coordination**Table B.2: Payments and estimates by economic classification: Rural Development Coordination**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates			% change from 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19	
Current payments	1 850	1 968	17 272	19 554	21 254	20 851	20 874	22 381	23 838	7.0
Compensation of employees	1 312	1 400	11 875	11 221	15 221	15 251	16 318	17 428	18 598	
Salaries and wages	1 110	1 260	10 873	10 804	14 804	13 976	14 954	15 971	17 056	7.0
Social contributions	202	140	1 002	417	417	1 275	1 364	1 457	1 542	7.0
Goods and services	538	568	5 397	8 333	6 033	5 600	4 556	4 953	5 241	(18.6)
Administrative fees	–	–	45	31	76	76	51	56	59	(32.9)
Advertising	–	–	23	4	44	44	37	39	41	(15.9)
Assets less than the capitalisation threshold	–	–	16	51	54	57	40	44	46	(29.8)
Audit cost: External	–	–	1 701	1 097	67	67	–	75	80	(100.0)
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	28	6	22	37	137	109	96	102	108	(11.9)
Communication (S&S)	47	–	785	101	201	201	123	136	143	(38.8)
Computer services	–	–	152	7	7	–	–	0	0	
Consultants and professional services: Business and advisory services	–	–	325	340	–	–	–	-0	-0	
Consultants and professional services: Infrastructure and planning	141	151	80	1 432	292	292	–	-0	-0	(100.0)
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Legal costs	–	–	321	–	–	–	–	–	–	
Contractors	–	–	–	220	570	271	287	304	321	5.9
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	12	18	7	6	19	15	8	9	10	(46.7)
Fleet services (including government motor transport)	–	–	2	2	2	2	2	2	2	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	141	2 184	515	462	240	268	284	(48.1)
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	500	499	429	460	487	(14.0)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medias inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	–	26	72	–	1 110	1 129	1 047	1 116	1 181	(7.3)
Consumable: Stationery, printing and office supplies	41	22	97	113	105	249	214	229	242	(14.1)
Operating leases	–	–	65	–	50	16	–	18	19	6.3
Property payments	–	20	319	1 128	500	314	333	352	372	6.1
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	269	257	1 046	1 000	993	1 011	900	962	1 018	(11.0)
Training and development	–	–	–	163	163	–	173	183	193	6.1
Operating payments	–	–	–	269	–	75	79	85	89	5.3
Venues and facilities	–	68	154	57	57	57	60	64	68	5.3
Rental and hiring	–	–	24	91	491	491	420	451	477	(14.5)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	114 301	124 003	200 514	140 001	140 001	140 001	156 204	155 589	164 033	11.6
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	114 301	124 003	200 514	140 001	140 001	140 001	155 204	154 589	162 975	10.9
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	114 301	124 003	200 514	140 001	140 001	140 001	155 204	154 589	162 975	10.9
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	1 000	1 000	1 058	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	–	7 092	462	1 363	1 663	1 641	1 454	1 527	1 615	(11.4)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	7 092	462	1 363	1 663	1 641	1 454	1 527	1 615	(11.4)
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	7 092	462	1 363	1 663	1 641	1 454	1 527	1 615	(11.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	116 151	133 063	218 248	160 918	162 918	162 493	178 532	179 497	189 487	9.9

Table B.4 Payments of Infrastructure by category (Project List)

Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish								
R thousands														
1. New and replacement assets														
1	Consultancy	Design	Alfred Nzo	Tech design & support A Nzo	01/04/2016	31/03/2019	CASP	Farmer Support and Development	Individual project	1 600	1 000	500	210	357
2	Eluphindweni-irrigation system	Design	Amahlathi	Installation of Irrigation system	01/04/2016	31/03/2019	CASP	Farmer Support and Development	Individual project	1 758		2 500	869	1 000
3	Ripplemead/Alice-Kat citrus	Design	Nkonkobe	Packhouse -citrus prodn.	01/04/2016	31/03/2019	CASP	Agricultural Economics	Individual project	9 238	-	8 100	5 229	857
4	ITHANGO CO-OP - Livestock handling facilities	Design	Chris Hani	Animal.H/Fac.	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	550		875	-	-
5	Grahamstown poultry Development	Design	Sarah Baartman	Poultry structures	01/04/2016	31/03/2019	CASP	Farmer Support and Development	Individual project	2 711	-	1 750	1 000	2 000
6	Imbumba Yabelimi	Design	Chris Hani	Fencing	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	2 919	1 080	600	-	-
7	Nkozo	Design	O R Tambo	Fencing	01/04/2016	31/03/2018	Landcare	Sustainable resource Management	Individual project	3 304	1 222	585	200	-
8	Mjanyana Nguni breeding	Design	Engcobo	Shearing shed	01/4/2018	31/03/2019	CASP	Farmer Support and Development	Individual project	700	-	1 500	-	950
9	Wittekleibos	final Completion	Koukamma	Installation of phase 2 milking parlour	01/04/2013	31/03/2017	CASP	Farmer Support and Development	Individual project	1 045	1 045	12 000	-	-
10	EPWP infrastructure Project CASP	final Completion	Buffalo city	EPWP	01/04/2013	31/03/2017	EPWP	Farmer Support and Development	Individual project	1 681	1 681	1 000	-	-
11	EPWP infrastructure Project Land care	final Completion	Buffalo city	EPWP	01/04/2013	31/03/2017	EPWP	Farmer Support and Development	Individual project	805	805	1 000	-	-
12	Technical design & support	Construction	Buffalo city	Technical design support	01/04/2013	31/03/2017	CASP	Sustainable Resource Development	Individual project	4 000	4 000	1 600	-	-
13	Xhalanga	Construction	Sakhisizwe	Grazing land fencing	01/04/2013	31/03/2017	Landcare	Sustainable resource Management	Individual project	450	323	545	-	-
14	Gxwedera Stockowners	Construction	Nkonkobe	Fencing	01/04/2013	31/03/2017	Landcare	Sustainable Resource Management	Individual project	650	457	452	-	-
15	Zimbane	Construction	King Sabata Dalindyebo	Fencing	01/04/2013	31/03/2017	Landcare	Sustainable Resource Management	Individual project	612	300	585	-	-
16	Mqwangqweni	Construction	Nyandeni	Fencing	01/04/2013	31/03/2017	Landcare	Sustainable Resource Management	Individual project	612	300	585	-	-
17	ZABALAZA CO-OP - stock water	Design	Emahljeni	Stock water - boreholes	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	1 800		2 745	-	-
18	ZABALAZA CO-OP - handling facilities	Design	Emahljeni	Shearing sheds	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	1 500		875	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates
					Date: Start	Date: Finish							
R thousands													
19	ITHANGO CO-OP- boreholes	Design	Emalahleni	Stock water development	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	3 000		2 745	-
20	ITHANGO CO-OP- sheep handling facility	Design	Emalahleni	Sheep handling facility	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	150		150	-
21	ZABALAZA CO-OP - Multi purpose sheds	Design	Emalahleni	Shearing sheds	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	1 641		1 641	-
22	ITHANGO CO-OP - Multi purpose shed	Design	Emalahleni	Multi-purpose shed	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	1 641		1 641	-
23	Stockwater -Amatloe	Design	Buffalo city	Borehole developments	01/04/2016	31/03/2017	ES	Farmer Support and Development	Individual project	2 000		2 000	-
24	All Saints	Design	Engcobo	Rehabilitation of eroded soils, alien vegetation and fencing of grazing land	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	570		570	-
25	Chevy Chase LandCare Project	Design	Elundini	Fencing	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	380		380	-
26	Khiba LandCare Project	Design	Senqu	Fencing	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	776		776	-
27	Thongwanae LandCare Poject (Sollicare)	Design	Mnquma	Fencing	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	450		450	-
28	Fencing: Alfred Nzo	Design	Alfred Nzo	Fencing	01/04/2016	31/03/2017	ES	Farmer Support and Development	Individual project	3 000		3 000	-
29	Fencing: Amatole	Design	Amatole	Fencing	01/04/2016	31/03/2017	ES	Farmer Support and Development	Individual project	4 000		4 000	-
30	Custom Feedlots: Chris Hani	Design	Chris Hani	Fencing	01/04/2016	31/03/2017	ES	Farmer Support and Development	Individual project	3 000		1 000	-
31	Fencing: Joe Gqabi	Design	Joe Gqabi	Fencing	01/04/2016	31/03/2017	ES	Farmer Support and Development	Individual project	2 000		2 000	-
32	Fencing: O R Tambo	Design	O R Tambo	Fencing	01/04/2016	31/03/2017	ES	Farmer Support and Development	Individual project	5 000		5 000	-
33	BCMM Tomato	Design	Buffalo city	Hydroponics Tunnels (planning, EIA and water licensing)	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	1 000		1 000	-
34	Elundini Fencing	Design	Elundini	Erection of arable land fencing at blorweni	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	700		700	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish								
R thousands														
35	Gariep Fencing	Design	Gariep	Erection of boundary and internal fencing at dunkeld	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	1 100		1 100	-	-
36	Greyston Farm - Livestock	Design	Matatiele	Livestock water borehole equipping	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	310		310	-	-
37	Gxwaleni Dip-Borehole stock water dev	Design	Ntabankulu	Borehole Equipping and distribution	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	310		310	-	-
38	Gxwaleni Dip- New spray tank	Design	Ntabankulu	New spray dip tank	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	600		600	-	-
39	Khanya Youth multipurpose primary COOP	Design	Inqquza Hill	Install borehole water supplyand sprinkler irrigation system.	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	713		713	-	-
40	KSD Vegetable COOP	Design	King Sabata Dalindyebo	Erect netting wire fences forfarms and revitalisation of irrigation system	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	1 824		1 824	-	-
41	KSD WOOLCLIP	Design	King Sabata Dalindyebo	Construction of shearing facilities	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	2 550		2 550	-	-
42	Kuyasa Bhungu Youth project	Design	Nyandeni	Install borehole water supply and irrigation system.	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	661		661	-	-
43	Macademia -cons fes	Design	Buffalo city	Macademia nuts (orchard development consulting fees)	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	2 500		2 500	-	-
44	Maletswai Handling Facility-Ruigfontein	Design	Maletswai	Large stock handling facility at ruigfontein	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	400		400	-	-
45	Maletswai Handling Facility Good Hope	Design	Maletswai	Large stock handling facility at good hope	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	400		400	-	-
46	Manzana Dip-Borehole stock water dev	Design	Ntabankulu	Borehole Equipping and distribution	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	310		310	-	-
47	Manzana Dip- New spray dip tank	Design	Ntabankulu	New spray dip tank	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	600		600	-	-
48	Mphotsongweni (Makhoba)	Design	Matatiele	Fencing	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	750		750	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates
					Date: Start	Date: Finish							
R thousands													
49	Nyongweni livestock-Borehole	Design	Mbizana	Borehole Equipping and water distribution	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	310		310	-
50	Nyongweni livestock-plunge dip	Design	Mbizana	New plunge dip tank	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	1 000		1 000	-
51	Osborn-Borehole equipping	Design	Umtzimbubu	Borehole equipping and distribution	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	310		310	-
52	Osborn- new spray dip tank	Design	Umtzimbubu	New spray dip tank	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	600		600	-
53	Retentions on 2015/16 projects	Design	Joe Gqabi	Retentions on 2015/16 projects	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	285		285	-
54	Senqu Wool Infrastructure - mun	Design	Senqu	Multi-purpose shed with shearing equipment	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	750		800	-
55	Senqu Wool Infrastructure	Design	Senqu	Internal & boundary fencing at ventnor	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	750		700	-
56	Siyakhana Project	Design	Nyandeni	Construction of environmental controlled broiler housing and water supply system.	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	1 098		1 098	-
57	Tlamanco	Design	Umtzimbubu	Fencing	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	750		750	-
58	Sara Baartman Irrigation Development	Design	Sarah Baartman	Irrigation scheme Development	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	2 020		2 120	-
59	Fencing of Productive areas Mqanduli Red Hub Fencing: O R Tambo	Design	King Sabata Dalindyebo	Irrigation scheme Development	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	9 100		9 100	-
60	Fencing of Productive areas/Ingquza Hill	Design	Ingquza Hill	Irrigation scheme Development	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	3 020		3 020	-
61	Retentions Sara Baartman	Design	Sarah Baartman	Retentions on 2015/16 projects	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	150		150	-
62	Retentions O.R Tambo	Design	OR Tambo	Retentions on 2015/16 projects	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	700		700	-
63	Dhonié: Hydroponi structures	Design	Amahlathi	Green houses/ Hydroponics	01/04/2016	31/03/2017	ES	Farmer Support and Development	Individual project	5 000		5 000	-
64	Buffalo city Tomatoes	Design	Buffalo City	Buffalo City Tomatoes	01/04/2017	31/03/2017	ES	Farmer Support and Development	Individual project	5 000		5 000	-
65	Bolotwa Nguni Breeding	Design	Emalahleni	Grazing land fencing	01/04/2019	31/03/2017	ES	Farmer Support and Development	Individual project	1 500		1 500	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish								
R thousands														
66	Mataielele maize mega project	Design	Mataielele	Maize mill	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	650	-		3 437	6 500
67	Gilton Fencing	Design	Nkonkobe	Fencing of Arable Lands	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	452			195	-
68	Quku Valley	Design	Great Kei	Livestock water system and fencing of Camps	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	879			379	-
69	Mnqonci Fencing	Design	Mbashe	Fencing of Arable Lands	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	1 259			643	1 000
70	Mbanga	Design	Mbashe	Fencing of Arable lands	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	1 758			668	1 000
71	Mnquma diptank	Design	Mnquma	Construction of a new diptank	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	1 055			455	-
72	Mnqaba-James	Design	Nkonkobe	Construction of Shearing Shed	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	1 055			455	-
73	Summerfield	Design	Nxuba	Fencing of grazing lands	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	2 220			1 100	-
74	Masingata	Design	Buffalo city	Fencing of Grazing Land	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	703			303	1 500
75	ZABALAZA CO-OP - fencing	Design	Chris Hani	fencing	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	1 170			1 110	-
76	Technical design & support	Design	Buffalo City	Technical Design and Support	01/04/2016	31/03/2017	CASP	Sustainable Resource Development	Individual project	23 249	12 000		4 500	4 500
77	Custom feeding-livestock finishing	Design	Buffalo City	Custom feeding	01/04/2016	31/03/2017	CASP	Technology Research and Development	Individual project	12 200			2 489	-
78	DUNKELD	Design	Joe Gqabi	FENCING	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	400			800	-
79	MORRISON	Design	Joe Gqabi	FENCING	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	400			700	-
80	KOPPIESFONTEIN	Design	Joe Gqabi	FENCING	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	400			500	-
81	Ematloweni	Design	Alfred Nzo	Soil conservation works	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	7 764	3 524		963	1 007
82	Chalumba	Design	Amatole	Soil conservation works	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	3 045	1 427		488	283
83	Nyaniso	Design	Ngqushwa	Soil conservation works	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	2 514	1 225		250	450
84	Bedford	Design	Nxuba	Soil conservation works	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	2 644	1 200		250	300
85	Hala	Design	Emalahleni	Fencing	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	1 541	700		481	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish								
R thousands														
86	Xhalanga	Design	Sakhisizwe	Fencing	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	2 345	860		530	-
87	Phelandaba	Design	Senqu	Fencing	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	7 656	4 046		365	-
88	Lower Kroza	Design	Mhlonlto	Fencing	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	2 692	1 222		200	514
89	Ngxakolo	Design	Mhlonlto	Soil conservation works	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	3 110	1 640		92	-
90	Kapang	Design	Chris Hani	Soil conservation works	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	894	406		250	555
91	Vlakplaas	Design	Ndlambe	Fencing	01/04/2016	31/03/2017	Landcare	Sustainable resource Management	Individual project	3 352	1 522		760	500
92	Isiele	Design	Chris Hani	Stock water (borehole drilling)	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	275			350	-
93	Manning Farm	Design	Matatiele	Fencing	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	800			800	500
94	Qili	Design	Matatiele	Fencing	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	300			375	500
95	Mahobe	Design	Matatiele	Fencing	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	300			500	500
96	Sirhasheni	Design	Mbizana	Fencing	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	250			450	500
97	Mdozingana livestock	Design	Mbizana	Fencing	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	1 000			400	-
98	Dumse	Design	Mbizana	Borehole siting	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	300			300	-
99	Mazizini maize	Design	Ntabankulu	Fencing	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	1 122			522	-
100	Daphile	Design	Ntabankulu	Fencing	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	300			600	-
101	Mowa	Design	Ntabankulu	Fencing	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	386			386	-
102	Lwandlana	Design	Ntabankulu	Borehole equipping and dip tank	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	300			300	-
103	Machibini	Design	Mzimvubu	New dip tank & stock water	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	880			880	-
104	Water supply development	Design	Alfred Nzo	Consultancy, Tech. Design& Support	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	900	-		800	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
R thousands														
				Irrigation, fencing, grazing, poultry,etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
105	Eluphindweni irrigation land prep.	Design	Amahleathi	Preparations of lands,making of contours and waterways for irrigation purposes	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	1 608			408	-
106	Square Hill	Design	Great Kei	Construction of a new dam	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	404			204	-
107	Mquma Diptank 2	Design	Mquma	Construction of a Diptank	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	221			221	-
108	Rock Farm	Design	Ngqushwa	Fencing of Grazing Land	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	227			227	-
109	Cwaru diptank	Design	Nkonkobe	Construction of a Diptank	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	218			218	-
110	Worteldrift	Design	Nxuba	Fencing of Grazing Land	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	428	200		228	-
111	Silverdale Diptank	Design	Buffalo City	Construction of a Diptank	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	225			225	-
112	Ripplemeads	Design	Ngqushwa	Installation of irrigation system	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	1 852			1 000	2 500
113	Cicira Ntungele Co-op- dipping facilities	Design	Sakhisizwe	Dip facility	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	600			1 365	-
114	Mthombo Co-op- Zikhonkwane dip	Design	Sakhisizwe	diptank	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	400			400	-
115	Mthombo Co-op- Mbeula dip	Design	Sakhisizwe	diptank	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	400			400	-
116	Cicira Ntungele Co-op - fencing	Design	Sakhisizwe	Fencing	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	1 320			2 320	-
117	Cicira Ntungele Co-op-livestock handling facilities	Design	Sakhisizwe	handling facilities	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	2 815			2 415	-
118	Cicira Ntungele Co-op- stock waters	Design	Sakhisizwe	stock water provision	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	2 000			1 600	-
119	Cicira Ntungele Co-op -boreholes	Design	Sakhisizwe	borehole	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	400			1 400	-
120	Livestock feedlots	Design	Buffalo city	Feedlots /finishing stock	01.04/2017	31/03/2017	CASP	Research and Technology Development	Individual project	3 850	-		700	2 500
121	Market infrastructure	Design	Buffalo city	Development of agric market infrastructures	01.04/2017	31/03/2017	CASP	Agricultural Economic services	Individual project	1 544			1 100	1 357
122	ELUNDINI LIVESTOCK MARKETING	Design	Elundini	Shearing sheds	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	2 500			2 810	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2018/19
R thousands														
123	STEVNSBURG COMMONAGE (RETREAT)	Design	GARIEP	STOCKWATER SYSTEM	Date: Start	Date: Finish	CASP	Farmer Support and Development	Individual project	542			542	-
124	GOODHOPE	Design	MALETSWAI	CATTLE HANDLING FACILITY	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	500			500	-
125	RUIGTEFONTEIN	Design	MALETSWAI	CATTLE HANDLING FACILITY	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	500			500	-
126	LADY GREY COMM	Design	SENQU	BOUNDARY FENCING	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	750			1 269	-
127	BARKLY EAST COMM	Design	SENQU	BOUNDARY FENCING	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	500			990	-
128	Gabajana Grain	Design	Inqquza Hill	Fencing of arable lands	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	560			798	-
129	Maqomeni Maize	Design	King Sabata Dalindyebo	Fencing of arable land 9km	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	850			1 213	-
130	Masibambane Irrigation	Design	King Sabata Dalindyebo	Construction of wier	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	430			614	-
131	Khalalo Livestock	Design	King Sabata Dalindyebo	Construction of stock dam	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	300			428	-
132	Zithunyaneni Maize	Design	Mhlontlo	Fencing of Arable lands	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	590			842	-
133	Mnga Maize	Design	Mhlontlo	Fencing of Arable lands	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	950			466	-
134	Xabane Livestock	Design	Mhlontlo	Shearing shed	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	950			556	-
135	Golden wing Poultry	Design	Nyandeni	Poultry House	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	590			842	-
136	Vukuzenzela maize	Design	Nyandeni	Fencing of arable lands	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	690			985	500
137	Masipakameni	Design	Nyandeni	Fencing of arable lands	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	820			1 170	-
138	Mngazana Fruit and Veg	Design	Port St Johns	Irrigation system	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	890			924	678
139	Mfundeni Farm	Design	Port St Johns	Irrigation system	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	790			1 127	-
140	Phumelele Poultry	Design	Port St Johns	Poultry house	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	585			835	-
141	Ubuntu Small Farmers	Design	Camdeboo	Fencing for boundary and internal fence	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	418			631	-
142	Vlakplaas 2	Design	Camdeboo	Fencing for internal fence	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	358			538	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish								MTEF 2017/18
R thousands														
143	Brooklyn	Design	Camdeboo	Fencing for boundary and internal fence	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	537			808	-
144	Unsobomvu project	Design	Camdeboo	Feedlot Equipment	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	596			896	-
145	Zamani Piggery	Design	Camdeboo	Conducting EIA and construction of piggery structures with borehole	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	1 999			1 316	-
146	Uitkoms Farm	Design	Ikwezi	Installation of shearing shed with sorting tables	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	418			629	-
147	Nomfuneko Feedlot	Design	Ikwezi	Construction of farm storage shed	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	358			538	-
148	Peter Family Trust	Design	Kouga	Construction of farm storage shed	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	346			520	-
149	Tshayingwe	Design	Kouga	Construction of farm storage shed	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	346			520	-
150	Inkululeko CPA	Design	Ndlambe	Internal fence to cover 587 ha of grazing land	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	578			869	-
151	Marselle Stock Farmers Association	Design	Ndlambe	Installation of animal handling facility	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	262			394	-
152	Inkululeko	Design	Ndlambe	Installation of animal handling facility	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	262			394	-
153	Elim Project	Design	Nelson Mandela	Fencing to cover arable land of 4 ha	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	334			502	-
154	Chumani Layer Project	Design	Nelson Mandela	Cages for layers to accommodate 500 layers	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	358			538	-
155	Nqwelo Farm	Design	Nelson Mandela	Construction of a poultry structure	01.04/2017	31/03/2017	CASP	Farmer Support and Development	Individual project	477			717	-
156	J.D. Rovon	Design	Sarah Baartman	Cool room facility	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	2 500	-			2 500
157	Cropland fencing	Design	Matatiele	Fencing (crops)	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	1 000	-			3 000
158	Buffalo city Tomatoes	Design	Buffalo City	Hydroponics structure	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	12 970	-			3 000
159	Xonya dip tank	Design	Engcobo	Diptank	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	3 000	-			700
160	Cwecweni dip tank	Design	Engcobo	Diptank	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	700	-			700

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish								
R thousands														
161	Mkanzi village	Design	Engcobo	Diptank	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	700	-			700
162	Ngqutura dip tank	Design	Engcobo	Diptank	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	700	-			1 100
163	Beyele dip tank	Design	Engcobo	Diptank	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	1 100	-			700
164	Mboleni dip tank	Design	Engcobo	Diptank	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	700	-			700
165	Xhentu dip tank	Design	Engcobo	Diptank	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	700	-			700
166	Nkondlo dip tank	Design	Engcobo	Diptank	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	700	-			700
167	Msintsana dip tank	Design	Engcobo	Diptank	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	700	-			700
168	Mcobololo	Design	Engcobo	Diptank	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	700	-			700
169	Masimanyane Dohne Merino breeding	Design	Engcobo	Shearing shed	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	950	-			950
170	Siyacheba Eqolweni growers association	Design	Engcobo	Shearing shed	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	950	-			950
171	Tshatshatsha wool growers association	Design	Engcobo	Shearing shed	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	950	-			950
172	Makukhanye wool growers association	Design	Engcobo	Shearing shed	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	950	-			850
173	Zenzeleni wool growers association	Design	Engcobo	Shearing shed	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	850	-			807
174	WAINRIGHT	Design	ELUNDINI	BOUNDARY FENCING	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	807	-			950
175	SAMBUDLA 374	Design	ELUNDINI	BOUNDARY FENCING	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	950	-			1 345
176	FLETCHERVILLE	Design	ELUNDINI	ARABLE LAND FENCING	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	1 345	-			780
177	TINANA	Design	ELUNDINI	ARABLE LAND FENCING	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	780	-			1 200
178	DIAZ	Design	ELUNDINI	BOUNDARY FENCING	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	1 200	-			990
179	MAGWACA	Design	ELUNDINI	ARABLE LAND FENCING	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	990	-			987
180	RETREAT	Design	GARIEP	STOCKWATER SYSTEM	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	987	-			380

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2018/19
					Date: Start	Date: Finish								
R thousands														
181	TOLKOP	Design	GARIEP	STOCKWATER SYSTEM	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	380	-			460
182	CROXTETH	Design	MALETSWAI	LARGE STOCK HANDLING FACILITY	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	460	-			420
183	LEEUFONTEIN	Design	MALETSWAI	LARGE STOCK HANDLING FACILITY	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	420	-			420
184	TENEREERF	Design	MALETSWAI	LARGE STOCK HANDLING FACILITY	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	420	-			420
185	LOVERTOCK	Design	SENQU	INTERNAL & BOUNDARY FENCING	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	420	-			500
186	HONEYNEKLOOF	Design	SENQU	INTERNAL & BOUNDARY FENCING	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	500	-			850
187	MIDDELPLAATS	Design	SENQU	BOUNDARY FENCING	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	850	-			920
188	Lambasi Beef production	Design	Inqquza Hill	Fencing of Grazing and arable land	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	920	-			1 500
189	Mhlontlo Maize storage facilities	Design	Mhlontlo	Erection of Maize storage facilities	01/4/2018	31/03/2017	CASP	Farmer Support and Development	Individual project	1431	-			6 000
190	Mcambalala	Design	Intsika Yethu	Fencing	01/4/2018	31/03/2017	Landcare	Farmer Support and Development	Individual project	0	-			1 057
191	NDOFELA	Design	SENQU	ARABLE LAND FENCING	01/4/2018	31/03/2017	Landcare	Sustainable Resource Management	Individual project	0	-			382
Total New infrastructure assets										287 260	42 185	110 321	78 186	72 776
2. Rehabilitation, renovations and refurbishments														
1	A Nzo dip Tank Renovations	Design	Alfred Nzo	dip Tank Renovations	01/04/2016	31/03/2017	ES	Farmer Support and Development	Individual project	400	-	280	-	-
2	Amatole dip Tank Renovations	Design	Amatole	dip Tank Renovations	01/04/2016	31/03/2017	ES	Farmer Support and Development	Individual project	2 800	-	1 620	-	-
3	Amatole: Dam Scooping: Stock water	Design	Amatole	Stock water dam de-silting	01/04/2016	31/03/2017	ES	Research and Technology Development	Individual project	3 000	-	3 000	-	-
4	C Hani dip Tank Renovations	Design	Chris Hani	dip Tank Renovations	01/04/2016	31/03/2017	ES	Farmer Support and Development	Individual project	2 640	-	2 720	-	-
5	Chris hani: Dam Scooping: Stock water	Design	Chris Hani	Stock water dam de-silting	01/04/2016	31/03/2017	ES	Research and Technology Development	Individual project	4 000	-	3 000	-	-

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Project No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2016/17	MTEF 2017/18
R thousands														
6	j Gqabi dip Tank Renovations	Design	Joe Gqabi	dip Tank Renovations	01/04/2016	31/03/2017	ES	Farmer Support and Development	Individual project	800	-	560	-	-
7	O R tambo dip Tank Renovations	Design	O R Tambo	dip Tank Renovations	01/04/2016	31/03/2017	ES	Farmer Support and Development	Individual project	2 800	-	3 500	-	-
8	O R Tambo: Dam Scooping: Stock water	Design	O R Tambo	Stock water dam de-silting	01/04/2016	31/03/2017	ES	Research and Technology Development	Individual project	2 000	-	3 000	-	-
9	Western dip Tank Renovations	Design	Sarah Baartman	dip Tank Renovations	01/04/2016	31/03/2017	ES	Farmer Support and Development	Individual project	560	-	1 392	-	-
10	Lambasi feedlot	Design	Ingquza Hill	Feedlot handling facility renov.	01/4/2018	31/03/2019	CASP	Farmer Support and Development	Individual project	2 300	-	2 500	-	2 357
11	Lukhanji abattoir	Construction	Lukhanji	Abattoir	01/04/2013	31/03/2017	CASP	Farmer Support and Development	Individual project	21 630	19 263	1 735	-	-
12	TARDI	Design	Buffalo City	Refurbishment and maintenance of the institutions	01/04/2016	31/03/2019	CASP	Structured Agricultural Training and Education	Individual project	7 176		7 176	7 306	7 635
13	Aquaculture Development	Design	Buffalo City	Setting up of aquaculture	01/04/2016	31/03/2017	CASP	Farmer Support and Development	Individual project	3 500		1 800	-	-
14	FORT COX	Design	Buffalo City	Refurbishment and maintenance of the institutions	01/04/2016	31/03/2017	CASP	Structured Agricultural Training and Education	Individual project	6 218		6 218	6 300	6 577
15	KKH Irrigation scheme Development Amathole	Design	Nkonkobe	Irrigation scheme Development	01/04/2020	31/03/2021	CASP	Farmer Support and Development	Individual project	500		500	-	-
16	Irrigation Scheme Development Chris Hani	Design	Chris Hani	Irrigation scheme Development	01/04/2021	31/03/2022	ES	Farmer Support and Development	Individual project	928		928	-	-
17	Drought-Refurbishment of Boreholes	Design	Buffalo City	Drought interbention	01/04/2016		ES	Farmer Support and Development	packaged	35 000		35 000	-	-
18	Irrigation scheme Development	Design	Amahlathi	Irrigation scheme Development	01/04/2016	31/03/2018	CASP	Farmer Support and Development	Individual project	3 250	500		1 746	-
19	Irrigation scheme Development	Design	Intiska Yethu	Irrigation scheme Development	01/04/2016	31/03/2018	CASP	Farmer Support and Development	Individual project	4 900	1 300		1 300	-
20	Madubela Borehole	Design	Amahlathi	Repair of a borehole	01.04/2017	31/03/2018	CASP	Farmer Support and Development	Individual project	203			203	-
21	Ingquza Hill Dipping tanks	Design	Ingquza Hill	Renovation of 8 dipping tanks	01.04/2017	31/03/2018	CASP	Farmer Support and Development	Individual project	385	70		450	-
22	KSD Dipping tank renovations	Design	King Sabata Dalindyebo	renovation of two dipping tanks	01.04/2017	31/03/2019	CASP	Farmer Support and Development	Individual project	500			714	2 000

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					Date: Start	Date: Finish						2016/17	MTEF 2017/18
R thousands													
23	Mthatha Dam fish centre	Design	Buffalo City	Revitalise Mthatha Dam fish centre	01/04/2016	31/03/2019	CASP	Research and Technology Development	Individual project	1000	0		1 000
24	Mantusini Dairy	Design	Port St Johns	Revitalisation of irrigation system	01/04/2016	31/03/2019	CASP	Farmer Support and Development	Individual project	3540	3000		500
25	Wittekleibos	Design	Koukamma	Designs for the Dairy infrastructure	01/04/2016	31/03/2019	CASP	Farmer Support and Development	Individual project	800	0		1 500
26	Joubertina deciduous fruit	Design	Koukamma	Renovation of irrigation infrastructure	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Individual project	0	0		3 357
27	Sundays river citrus irrigation renovations	Design	Sundays River	Renovation of irrigation infrastructure	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Individual project	0	0		2 820
Total Rehabilitation, renovations and refurbishments										110 830	24 133	74 929	18 019
3. Maintenance and repairs													
1	Maintenance and repairs of Agricultural Colleges- Fort Cox	Design	Buffalo City	Buffalo City Tomatoes	01/04/2016	31/03/2017	CASP	Structured Agricultural Training and Education	Individual project	2 202		2 202	2 312
2	Maintenance and repairs of Agricultural Colleges-TARDI	Design	Buffalo City	Buffalo City Tomatoes	01/04/2016	31/03/2017	CASP	Structured Agricultural Training and Education	Individual project	1 243		1 243	1 305
3	Maintenance of irrigation schemes	Design	Buffalo City	Irrigation scheme Development	01/04/2018	31/03/2019	ES	Structured Agricultural Training and Education	Packaged	3 000		3 000	-
Total Maintenance and repairs										6 445	-	6 445	3 617
4. Infrastructure transfers - current													
1	Macadamia Nut development	Design	Buffalo city	Development of Macadamia nut orchard	01/04/2016	31/03/2018	CASP	Agricultural Economic services	Individual project	51 000	35 000	5 000	4 000
Total Infrastructure transfers - current										51 000	35 000	5 000	4 000
Total Rural Development and Agrarian Reform Infrastructure										455 535	101 318	196 695	103 822
													104 320

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