



VOTE 11

DEPARTMENT OF
AGRICULTURE AND
RURAL DEVELOPMENT

Department of Agriculture and Rural Development

To be appropriated by Vote in 2019/20	R 821 354 000
Responsible MEC	MEC of Agriculture and Rural Development
Administrating Department	Department of Agriculture and Rural Development
Accounting Officer	Head of Department of Agriculture and Rural Development

1. Overview

1.1 Vision

Prosperous agriculture, farming our future.

1.2 Mission

Integrating and advancing land reforms, sustainable development and use of natural resources, creating agricultural investment fertility, optimising rural-urban integration.

1.3 Core function and responsibilities

The core values of the Department are informed by the letter and spirit of the Constitution of the Republic of South Africa (Act No. 108 of 1996). These are the guiding principles that will define how the Department would conduct itself in performance of its business:

- Commitment to Good Governance;
- Equitable use of scarce resources;
- Transparency and Accountability to stakeholders;
- Dedication, Integrity, and Professionalism.

1.4 Main services

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

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

Strategic Goal: 1	To provide strategic direction and leadership within the Department of Agriculture and Rural Development over the next five years.
Strategic Objective	To ensure effective leadership, good governance and control environment through achievement of 80 percent on MPAT assessment by 2020
Programme Indicators	<ul style="list-style-type: none"> • Number of strategic documents approved. • Number of Non-Financial Performance progress reports submitted and reviewed in Executive Management Meetings. • Number of integrated information Communication Strategies reviewed and approved. • Number of Human Resource Plans approved. • Number of integrated Auxiliary Services Plans reviewed and approved.

	<ul style="list-style-type: none"> • Number of integrated ICT strategies developed and implemented • Number of Key Control MATRIX reports submitted.
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Strategic Goal: 2	To ensure implementation of Sustainable Resource Management by providing Engineering Services, Landcare, Land Use Management Services and Disaster Risk Management Support.
Strategic Objective	To promote the sustainable use and management of natural resources by protecting 36 220ha's of agricultural land through Engineering Services, Land Care, Soil Conservation, Land Use Management and Disaster Risk Management by 2020
Programme Indicators	<ul style="list-style-type: none"> • Number of agricultural infrastructure established (T). • Number of hectares protected / rehabilitated to improve agricultural production (T). • Number of Green jobs created (T). • Number of Full Time Equivalents (FTE's) created through Land Care green jobs (P). • Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use (T). • Number of disaster risk reduction programmes managed (T). • Number of disaster relief schemes managed (T)

Strategic Goal: 3	To provide support to all farmers through agricultural development programmes.
Strategic Objective	<p>3.1 To provide comprehensive agricultural support services to 14 700 producers by 2020.</p> <p>3.2 To ensure household food and nutrition security to 25 625 households by 2020.</p>
Programme Indicators	<ul style="list-style-type: none"> • Number of smallholder producers receiving support (T). • Number of commercial producers supported (P). • Number of fish farms supported (P). • Number of jobs created through the implementation of projects (P). • Number of permanent jobs created (P) • Number of on/off farm Agro-processing Initiative Supported (P). • Number of producers supported with agricultural advice (T). • Number of commodity groups supported.
Strategic Objective	3.2 To ensure household food and nutrition security to 25 625 households by 2020
Programme Indicators	<ul style="list-style-type: none"> • Number of households benefiting from agricultural food security initiatives. • Number of gardens established at institutions. • Number of hectares cultivated for food production in communal, commonage areas and land reform projects. • Number of people benefitting from food security and nutrition initiatives.
Strategic Objective	3.3 To enhance agricultural education and training capacity BY 2020.

Programme Indicators	<ul style="list-style-type: none"> • Number of agricultural Higher Education and Training graduates produced. • Number of HEQC maintenance reports developed to retain accreditation status • Number of participants trained in agricultural skills development programmes (accredited and non-accredited skills programmes, RPL and Learnership programs). • Number of projects supported through mentorship.
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Strategic Goal: 4	Enhanced production, employment and economic growth in the sector
Strategic Objective	4.1 To ensure healthy animals, food safety, and access to export markets through provision of veterinary services to clients by 2020.
Programme Indicators	<ul style="list-style-type: none"> • Number of vets deployed to do compulsory community service. • Number of epidemiological units visited for veterinary intervention. • Number of clients serviced for animals and animal products export. • Percentage level of abattoir compliance to meat safety legislation. • Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements
Strategic Objective	4.2 To provide Agri-business development support as well as macroeconomic and statistical information to 2 008 clients by 2020.
Programme Indicators	<ul style="list-style-type: none"> • Number of clients who have benefitted from agricultural economic advice provided. • Number of Agri-Businesses supported with agricultural economic services to access markets. • Number of smallholder producers empowered to improve their export readiness as part of the international market access initiatives. • Number of agricultural economic information responses provided. • Number of economic reports compiled.
Strategic Objective	4.3 To improve the agricultural production through conducting, facilitating and coordinating 16 medium to long term research and technology development projects by 2020.
Programme Indicators	<ul style="list-style-type: none"> • Number of research and technology development projects implemented to improve agricultural production.
Strategic Objective	4.4 To disseminate information on research and technology developed to clients, peers and scientific communities through 8 research presentations and 5 improvement schemes by 2020.
Programme Indicators	<ul style="list-style-type: none"> • Number of research presentations made nationally or internationally. • Number of research infrastructure managed. • Number of scientific research papers published nationally or internationally.

Strategic Goal: 5	Comprehensive Rural Development
Strategic Objective	5.1 To plan, facilitate and coordinate the development of rural enterprises and industries through establishment of Agri-villages by 2020.
Programme Indicators	<ul style="list-style-type: none"> • Number of models developed and reviewed to guide the development of rural areas in the Free State.
Strategic Objective	5.2 To coordinate social facilitation programmes and projects by 2020.
Programme Indicators	<ul style="list-style-type: none"> • Number of reports on integrated implementation of Comprehensive Rural Development Programme (CRDP) and WAR on Poverty in line with Outcome 7. • Number of database developed and maintained on farms and state owned land available for sustainable agricultural development.

1.5 Acts, rules and regulations

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

As a concurrent national and provincial legislative competency listed in Schedule 4 of the Constitution, the Department, as part of the system of concurrent governance, derives its administrative mandate from both the national and the provincial executive authorities and its legislative mandate is comprehensively documented in its Annual Report for 2015/16 and all the Annual Performance Plans, all based on the latter.

There were no changes in the strategic macro mandates of the Department. The mandate is currently vested in the following categories of statutes:

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

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

1.6 Activities and events relevant to budget decisions

The new agricultural Integrated Growth and Development Policy (IGDP) and Agricultural Policy Action Plan (APAP) serve as a response, for sector growth and development through commodities with high growth potential, food security and contribution to the GDP.

In implementing APAP in the province, the following commodities of high growth potential will be targeted for investment and support namely:

- Grain production;
- Red Meat value chain;
- Poultry value chain;
- Dairy value chain;
- Aqua culture production;
- Fruit and vegetable value chain.

In order to facilitate the broadening of market participation by the farmers linked to the sector value chain, the department shall develop a creditable registry of farmers in the province including subsistence smallholder and commercial.

The targeted investment in targeting youth unemployment will continue to focus on training and development, and the implementation of youth led production and processing projects.

Food prices remain a challenge for local consumers and therefore the department must improve local integration with all supermarkets to promote local procurement of fresh produce and processed food production.

The department will focus on reducing overall dependence on industrial and imported inputs by promoting farming practices, which are less reliant on increasing input costs.

The department will continue to promote and facilitate the implementation of spatial planning and land use management Act (Act 16 of 2013) by all our municipalities.

The department will fast track the finalisation and promulgation of the expropriation Act to release access to potential underutilised agricultural land working together with all relevant stakeholders.

The rural development framework is firmly rooted leading to the introduction of agrarian transformation based on the pillar of land redistribution, restitution, development and land tenure.

The department received Land Care programme grant amounting to R8.415 million in 2019/20 which will be utilised for sustainable use of natural resources. To promote the sustainable use and management of natural resources by protecting 36 220ha's of agricultural land through Engineering Services, Land Care, Soil Conservation, Land Use Management and Disaster Risk Management.

The department will enable environment for food security and sector transformation. The department will further enhanced production, employment and economic growth in the sector. To improve the agricultural production through conducting, facilitating and coordinating medium long term research and technology development projects.

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

To enhance the change agenda in government, the Presidency has identified 14 outcomes in the MTSF to address the main strategic priorities for government. The department of Agriculture and Rural Development has identified Programme 8: Rural Development in order to be able to contribute towards governments prescribed outcomes. The purpose of the programme is to initiate, Facilitate, Coordinate, and act as a catalyst for the implementation of a Comprehensive Rural Development Programme (CRDP) leading to sustainable and vibrant rural communities. The strategic objective will contribute towards food security and Livelihoods for all in rural areas. The department linked to Strategic Goal

4 and Outcome 7 to the following sub-outcomes in order to be able to achieve government's prescribed outcomes:

Sub outcome 1: Improved land administration and spatial planning for targeted development in rural areas

Sub outcome 2: Sustainable Land Reform contributing to agrarian transformation.

Sub outcome 3: Improved food security.

Sub outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation.

Sub outcome 5: Increased access to quality infrastructure and services, particularly in education,

Sub outcome 6: Growth of sustainable rural enterprises and industries, characterised by strong rural-Urban linkages, increased investment in agro-processing, trade development and access to local markets and financial services – resulting in rural job creation.

2. Review of the current financial year (2018/19)

In the current financial year the Department's appropriation amount to R816.293 million. The fact that both the anticipated increase in the cost of living and the inflation rate are in excess of the latter figure, is indicative of the downward pressure on working capital is experienced since the onset of the financial year. Currently the department is under excessive pressure on personnel cost which is forecast over 2019 MTEF. The constant budget cut and the difference between actual personnel adjustment and projected personnel adjustment that Provincial Treasury is not providing funding for is impacting negatively on the budget of the department.

The expenditure on the conditional grants and infrastructure projects were very slow in the first and second quarter of the financial year, due to the process of terminating of the Implementing Agents (IAs) contracts. The expenditure increased in the third and fourth quarter of the financial year. The department appointed the service providers and the consultants to assist to implement the projects in the current financial year. The ultimate objective remains spending the entire budget in the most effective, efficient and economical way by the end of the financial year.

The department received the roll-over amounting to R23.856 million on conditional grants during the adjustment budget. The funds will be utilised to complete the uncompleted projects from previous financial year. The Comprehensive Agricultural Support Programme received, roll-over amounting to R22.992 million and Ilima/Letsema received R0.864 million. Karee Nursery received roll-over amounting to R1.019 million on the IEA to complete previous financial year projects. The department reprioritised the Infrastructure Enhancement Allocation (IEA) during the adjustment budget and special adjustment in the current financial year, to address the budget pressures that the department is experiencing the international students bursaries and on the personnel cost under the voted fund. The remainder of the financial year will not be without its challenges, the most marked of which will be full spending of the conditional grants under a regime of working capital constraints.

3. Outlook for the coming financial year (2019/20)

The grants will directly target and support Land Agrarian Reform initiatives that would address the Zero Hunger Strategy. The province has, since inception of CASP (2004/05) concentrated on developing on-and –off farm infrastructure and the improvement of the support to farmer settlement, food security and Agrarian Land Reform in general. The programme has enable the province to invest in rural infrastructure that stimulate and sustain Agricultural production and rural economic growth. The investment was done with an ultimate aim of contributing to sustainable agricultural production. The CASP allocation for the MTEF period 2016/17 – 2021/22 seeks to contribute towards the implementation of

Land and Agrarian Reform in achieving **growth**, and **reducing poverty, unemployment and inequalities under the provincial strategic approach “Mohoma Mobung 2012-2016”**. These goals necessitate Intergovernmental planning between the Provincial Departments of Agriculture and Rural Development and Land Reform and Regional Land Claims Commission. This 7 plan is therefore the road map towards achieving the Fetsa Tlala and Land and Agrarian Reform priorities namely:

- Increase black entrepreneurs by 10 percent
- Universal access to support
- Increase agricultural production by 10-15 percent, and
- Increase agricultural trade by 10-15 percent

This plan will also focus on the following APAP commodities and programmes that seek to address Fetsa Tlala and LARP objectives:

Focusing on following APAP commodities:

- Poultry/Soybeans/Maize Integrated Value Chain
- Red Meat Value Chain
- Fruits and vegetables
- Aquaculture Competitiveness Improvement Programme (ACIP)
- Trade, Agri-business Development and Support
- APAP Planning, Monitoring and Evaluation

Other programmes to support APAP commodities and projects:

- Training and skills development
- Extension Recovery Plan (ERP)
- Agricultural training institutes / college
- Veterinary Support Programme

Area wide planning has assisted the department to identify focus agricultural sectors that will be supported through CASP. The identified anchors cover the whole spectrum of land and agrarian reform in the province. To successfully achieve the objectives of Rural Development, the department will continue to expand on the **Xhariep and Mangaung Metro Livestock Massification Programme** to provide livestock production inputs support to the identified farmers and households to improve the quality of the livestock and improve beneficiary income potential with ILIMA/Letsema budget allocation. This move is a response to the current food crisis and in support of the economic meltdown which has hit the majority of the poor. These focus agricultural commodities would also be the main commodities supported by the planned Agri-parks.

The Comprehensive Agricultural Support Programme (CASP) was established by DAFF with the objective to provide post-settlement support to targeted beneficiaries of land reform and redistribution and other producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in export. CASP are targeting and improving categories of individuals under the following groups:

- The hungry and the vulnerable.
- Household food security and subsistence.
- Farm and business level activity.
- Agricultural macro systems within consumer, economic environment.

The programme is implemented through six pillars which are:

- On and Off farm infrastructure support;
- Technical and Advisory Assistance, and Regulatory Services;
- Training and Capacity building;

- Marketing and Business Development;
- Information and knowledge management; and
- Financial assistance.

CASP is gazetted as a schedule 5 grant administered through the Division of Revenue Act (DORA). CASP allocation has been further strengthened in the province by greater analysis of potentials that include negotiations of contracts and better planning in order to optimise impact on food security, economic growth, poverty reduction and job creation. Specific infrastructure improvements of existing projects have been carefully planned in order to improve and address the fundamental needs of agriculture and rural infrastructure provision. The majority of the projects will be ready for implementation by the **1st of April 2019**.

The total budget for the Business Plan is **R168.373 million**.

Xhariep	19 813
Manaung Metro	6 539
Lejweleputswa	25 400
Thabo Mofutsanyana	21 636
Fezile Dabi	14 204
Provincial Projects: Training, Mentorship & Capacity Building	10 200
Graduate Placement Programme	10 400
Marketing & Business Development	10 000
Vet Support Programme	4 000
	8 882
College Revitalisation	8000
Mechanization	
ERP 29 299 000	29 299
Total	168 373

The ILIMA/LETSEMA grant will directly target and support Land & Agrarian Reform and Food Security initiatives.

The province has, since the inception of ILIMA/LETSEMA (2009/10) concentrated on production and the improvement of the support to farmer settlement, food security, and Agrarian and Land Reform in general. The programme has enabled the province to invest in rural infrastructure that stimulate and sustain agricultural production and rural economic growth. The investment was done with an ultimate aim of contributing to sustainable agricultural production. The ILIMA/LETSEMA allocation seeks to contribute towards the implementation of the integrated Food security policy and Land and Agrarian Reform in achieving growth, and reducing poverty, unemployment and inequalities. These goals necessitate Intergovernmental planning between the Provincial Departments of Agriculture and Rural Development and Land Reform and Regional Land Claims Commission. This plan is therefore the road map towards achieving Food Security and the Land and Agrarian Reform priorities. The Department of Agriculture and Rural Development want to utilize this fund to achieve the following:

- To Increase households involved in agricultural activities in back yard gardens from 15, 4 percent (145 782 households) to 19, 4 percent (183 648 households) by 2020.
- Universal access to support for small holder- and commercial farmers to, increase agricultural production by 10-15 percent.

- To graduate 50 smallholder producer in the Free State over the next three financial years (7: Structured Agricultural Education and Training CASP and ILIMA/LETSEMA funds)
- For rural women, youth and people with disability an opportunity to direct and partake in the development of their own communities and to become involve in agricultural projects and programmes.

Allocation of Ilima/Letsema per programme are as follows:

Ilima Projects	56 304
FEA	4 200
Food security	6 600
SAVAC	3 482
Total	70 586

4. Reprioritisation

The department has considered the reprioritisation of funds very carefully during the budget process. An amount of R10 million allocated for maintenance at Glen and districts offices. where department of Public Works from IEA allocation was reprioritised from programmes 5: Research and Technology Development Services to the following programme 1: Administration allocated an amount of R7 million on goods and services for maintenance, programme 7 Structured Agricultural Education and Training allocated an amount of R1 million for maintenance of Glen College and further an amount of R2 million reprioritized to the sub-sub programme Glen farm for maintenance. An amount of R10.717 million was also reprioritised from programme 8: Rural Development from compensation of employees to programme 7: Structured Agricultural Education and Training to an amount of R2.8 million, programme 4: Veterinary Services to an amount of R4.4 million, programme 6: Agricultural Economics Services to an amount of R0.341 million, programme 3: Farmer Support and Development to an amount of R7.1 million and programme 2: Sustainable Resource Management to an amount of R3.2 million. The department have also reprioritised an amount of R0.500 million from compensation of employees to Disaster Management (drought relief). The department reprioritised from the cost containment items to non-cost containment items. The operational budgets of service units have reached critical mass and cannot be reduced further without negatively affecting service delivery.

5. Procurement

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

6. Receipts and financing

The following sources of funding are used for the Vote:

Table 11.1 : Summary of receipts

Programme 8: Rural Development									
Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Equitable share	471 866	472 443	492 895	522 613	512 571	512 571	539 559	572 427	597 816
Conditional grants	239 304	241 387	241 980	256 304	280 160	280 160	249 613	266 787	286 893
Departmental receipts	4 511	4 007	2 253	3 027	3 385	3 385	32 182	32 182	32 182
Total receipts	715 681	717 837	737 128	781 944	796 116	796 116	821 354	871 396	916 891

6.1 Departmental receipts collection

A significant portion of departmental revenue is derived from the sale of goods and services which includes fees from export permits, abattoir registration and laboratory processing services. The department has incidental revenue from the sale of animals from the research unit. The revenue forecast over the MTEF grows in line with the inflation targets of around 6.2 percent per annum. In the coming financial year, the department aims to conduct an in depth investigation into other revenue sources to increase the revenue collections.

Table 11.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1 963	3 026	1 988	2 700	2 367	2 367	2 826	3 424	4 083
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land		3	2	2	2	2	2	2	2
Sales of capital assets	117	492	66	67	378	378	116	145	180
Transactions in financial assets and liabilities	2 431	486	197	258	638	638	674	711	751
Total departmental receipts	4 511	4 007	2 253	3 027	3 385	3 385	3 618	4 282	5 016

6.2 Donor funding

Not applicable.

6.3 Agency receipts

Not applicable

7. Payment summary

7.1. Key assumptions

The following key assumptions inform the current proposals for budget for 2019/20:

- Inter-departmental co-funding for rural development projects.
- Presidential and provincial development priorities will be accommodated to the largest possible extent.
- An anticipated inflation rate of 5.3 percent in 2019/20, 5.5 percent in 2020/21 and 5.5 percent in 2021/22.

- Nominal salary adjustments of 6.3 percent in 2019/20, 6.5 percent in 2020/21 and 6.5 percent in 2021/22. Performance bonuses of 1.5 percent and 1.5 percent pay progression on a pro rata basis over the MTEF term.
- No further implementation of the Macro Structure.
- Funding for disasters will be sourced through interventions at national level.
- The improvement of economic development planning, institutional capacity building of farmers and the project management capacity of the Department.

7.2. Programme summary

Table 11.3: Summary of payments and estimates by programme: "&Dept;UPPER("Table "&AA5&"&AA7&" : Summary of payments and estimates by programme: "&Dept))

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate	
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22
1. Administration	157 883	158 752	178 006	170 747	201 596	190 095	176 873	187 366
2. Sustainable Resource Management	30 582	33 675	34 059	51 304	49 303	49 604	45 943	48 446
3. Farmer Support And Development	399 177	385 638	329 298	401 854	395 251	406 094	404 577	425 916
4. Veterinary Services	54 030	55 622	58 969	68 794	66 694	67 651	71 869	76 498
5. Research And Technology Development Services	47 020	55 815	52 470	70 479	56 348	64 219	73 405	80 244
6. Agricultural Economics Services	9 784	10 050	11 692	12 335	11 335	11 312	12 158	13 920
7. Structured Agricultural Education And Training	17 893	20 410	25 838	26 189	26 489	26 238	27 166	29 092
8. Rural Development	25 182	13 967	8 711	8 777	9 277	9 080	9 363	9 914
Total payments and estimates	741 551	733 929	699 043	810 479	816 293	824 293	821 354	871 396

Expenditure trends in the period 2014/15 to 2016/17 showed strong and consistent growth. Generally all the programmes budget allocations increase consistently over the MTEF with the exception of Programme 3: Farmer Support and Development and Programme 8: Rural Development. This is due to the challenge on implementation of some of conditional grants projects in 2016/17 financial year as well as being unable to fund some of departmental rural projects from equitable share.

The 2018/19 financial year's budget is an overall budget of R 810.479 million which is an increase of 5.2 percent when compared with the 2017/18 adjusted appropriation. This is mainly due to the increase in the allocation of Ilima/Letsema, CASP and Landcare. The equitable share allocation for the 2018/19 financial year constitutes 64 percent of the total allocation of the department. The equitable share allocation includes the specific Earmarked Equitable Share: Infrastructure Enhancement Allocation. Own Revenue contributed 3.8 percent of the departmental allocation for 2018/19 financial year. The budget of the 2018/19 financial year increase of 5.2 percent year-on-year and the 2019/20 financial year the allocation increases with 2.7 percent and the outer year increases with 5.4 percent. The funding from conditional grants constitutes 32 percent of the allocation available to the department for the 2018 MTEF. There are four conditional grants to the total value of R256.304 million in the 2018/19 financial year namely:

- Comprehensive Agricultural Support Programme Grant (CASP)
- Ilima/Letsema Projects Grant
- Land Care Programme Grant

- Expanded Public Works Programme Integrated Grant for Provinces

7.3. Summary of economic classification

Table 11.4 : Summary of provincial payments and estimates by economic classification: Agriculture And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Current payments	407 217	423 039	536 620	493 879	573 025	560 621	636 390	666 364	696 454
Compensation of employees	330 413	341 103	380 706	391 512	421 952	414 362	420 226	445 062	468 752
Goods and services	76 798	81 932	155 914	102 367	151 073	146 259	216 164	221 302	227 702
Interest and rent on land	6	4							
Transfers and subsidies to:	306 482	281 151	29 871	284 981	222 137	237 756	105 239	121 218	136 623
Provinces and municipalities		183		70	70	70	74		
Departmental agencies and accounts		892		397	316		334	334	334
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	306 482	280 076	29 871	284 514	221 751	237 686	104 831	120 884	136 289
Payments for capital assets	26 089	28 644	131 830	31 619	21 131	25 908	79 725	83 814	83 814
Buildings and other fixed structures	19 846	21 973	98 505	21 677	7 327	12 327	59 573	63 000	64 282
Machinery and equipment	6 178	6 671	15 944	9 942	13 804	13 581	20 152	20 814	19 532
Heritage Assets									
Specialised military assets									
Biological assets	65		17 381						
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	1 763	1 095	722			8			
Total economic classification	741 551	733 929	699 043	810 479	816 293	824 293	821 354	871 396	916 891

Compensation of employees grows to R419.970 million in the 2019/20 financial year from R 391.512 million in the 2018/19 financial year. This is an increase of 6.7 percent which is in line with general salaries adjustment recommended by National Treasury.

The allocation for goods and services shows an increase of 7.3 percent in 2019/20 financial year. The budget for capital assets is R27.725 million in the 2019/20 financial year and this is due to the allocation for the Glen College upgrade under the Infrastructure Enhancement Allocation.

7.4. Infrastructure payments

An amount of R102.306 million will be spent from the Infrastructure Enhancement Allocation. Mohoma Mobung funds on IEA will be allocated to the following projects in 2019/20 financial year: Vrede Dairy projects R20 million, Broiler processing R10 million, Aquaculture projects R15 million and Mechanization R15 million. Renovation of government structural property at Glen for the 2019/20 financial year allocated an amount of R25.306 billion. The Glen Upgrading programme is a continuation of the project that was started in 2007/08 from an initial provincial grant of R10 million in that particular year.

It should, however, be borne in mind that all investment cannot automatically be regarded to be infrastructure investment in the pure sense of the word. There remains the possibility that the departmental contribution towards the creation of infrastructure has always been overstated as a result of the very nature of the individual projects (i.e. CASP and Ilima

projects). Certain of the infrastructure projects that will be on government land from the grants are contained in the Annexure Table B.5.

7.4.1 Departmental infrastructure payments

Table 11.5(a): Summary of provincial infrastructure payments and estimates by category: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Existing infrastructure assets	26 224	32 189	23 929	31 677	15 627	31 677	35 306	38 877	46 262
Maintenance and repair	6 177		5 575	10 000	10 000	10 000	10 000	10 000	10 000
Upgrades and additions	20 047	32 189	18 354	21 677	5 627	21 677	25 306	28 877	36 262
Refurbishment and rehabilitation									
New infrastructure assets			981	9 000	7 019	9 000	7 000	7 385	
Infrastructure transfers	80 000	72 263	32 662	60 000	20 000	60 000	60 000	60 000	60 000
Current	80 000	72 263	32 662	30 000	20 000	30 000	30 000	30 000	30 000
Capital				30 000		30 000	30 000	30 000	30 000
Infrastructure payments for financial assets									
Infrastructure leases									
Non infrastructure									
Total department infrastructure	106 224	104 452	57 572	100 677	42 646	100 677	102 306	106 262	106 262

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

Table 11.5(b) : Summary of provincial infrastructure payments and estimates by programmes: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Existing infrastructure assets	106 224	104 452	57 572	100 677	42 646	100 677	102 306	106 262	106 262
Programme 1: Administration			4 741	7 000	7 000	7 000	10 000	10 000	10 000
Programme 3: Farmer Support	80 000	72 263	32 662	60 000	20 000	60 000	60 000	60 000	60 000
Programme 4: Veterinary Services									
Programme 5: Research	26 224	32 189	19 335	32 677	14 646	32 677	32 306	36 262	36 262
Programme 7: Structured Agricul			834	1 000	1 000	1 000			
Total department infrastructure	106 224	104 452	57 572	100 677	42 646	100 677	102 306	106 262	106 262

Table 11.5(c) : Summary of provincial infrastructure payments and estimates by economic classification: Agriculture And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	6 177	4 495	8 229	10 000	17 019	17 019	32 000	32 000	32 000
Compensation of employees									
Goods and services	6 177	4 495	8 229	10 000	17 019	17 019	32 000	32 000	32 000
Interest and rent on land									
Transfers and subsidies to:	80 000	72 263	30 769	60 000	20 000	20 000			
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	80 000	72 263	30 769	60 000	20 000	20 000			
Payments for capital assets	20 047	27 694	18 574	21 677	5 627	5 627	70 306	74 262	74 262
Buildings and other fixed structures	20 047	27 694	18 574	21 677	5 627	5 627	55 306	59 262	59 262
Machinery and equipment							15 000	15 000	15 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	106 224	104 452	57 572	91 677	42 646	42 646	102 306	106 262	106 262

7.4.2 Maintenance

The Department has allocated an amount of R10 million to enable it to engage in the maintenance of government office property as well as the Glen College from the Infrastructure Enhancement Allocation in the 2018/19 financial year as a result of conditions in some of the departmental district offices. The funds were reprioritised from the Glen Upgrading allocation.

7.4.3 Non infrastructure items

Not applicable.

7.5. Conditional Grants

Table 11.6: Summary of conditional grant payments per programme: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates	
	2015/16	2016/17	2017/18				2019/20	2020/21
Programme 2: Sustainable Resource Management	5 275	5 506	5 865	7 650	7 650	7 650	8 415	8 878
Landcare	5 275	5 506	5 865	7 650	7 650	7 650	8 415	8 878
Programme 3: Farmer Support and Development	236 546	235 795	205 345	237 770	272 510	272 510	241 198	257 909
CASP	173 529	174 203	148 342	168 592	202 468	202 468	168 373	183 441
Ilima/Letsema	60 990	59 447	55 003	66 843	67 707	67 707	70 586	74 468
Agricultural Disaster Management								
EPWP	2 027	2 145	2 000	2 335	2 335	2 335	2 239	
Total payments and estimates:	241 821	241 301	211 210	245 420	280 160	280 160	249 613	266 787

7.6. Payment for Non-infrastructure projects

Table 11.7: Payments for Non infrastructure projects by economic classification: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	30 863	33 909	31 864	33 523	43 963	43 963	162 018	179 192	199 298
Compensation of employees	15 188	17 261	17 025	14 394	24 834	24 834	14 650	14 650	14 650
Goods and services	15 675	16 648	14 839	19 129	19 129	19 129	147 368	164 542	184 648
Interest and rent on land									
Transfers and subsidies to:	202 487	270 195	174 489	214 183	227 599	227 599	87 595	87 595	87 595
Provinces and municipalities									
Departmental agencies and accounts		73		81	81	81			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	202 487	270 122	174 489	214 102	227 518	227 518	87 595	87 595	87 595
Payments for capital assets	8 424	3 922	4 857	8 598	8 598	8 598			
Buildings and other fixed structures	5 573	1 555	1 722						
Machinery and equipment	2 851	2 367	2 849	8 598	8 598	8 598			
Heritage Assets									
Specialised military assets									
Biological assets			286						
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	47								
Total economic classification:	241 821	308 026	211 210	256 304	280 160	280 160	249 613	266 787	286 893

7.7. Payment for Priorities

Table 11.8: Summary of department priorities: Department of Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
National Priorities	111 086	241 301	211 210	227 266	227 266	227 266	246 609	251 256	256 750
LandCare programme grant	5 275	5 506	5 865	7 650	7 650	7 650	7 650	8 415	9 366
Training of community and farmers		11 031	12 610	10 694	10 694	10 694	10 200	10 200	10 200
Agriculture projects (CASP)		125 341	109 871	111 521	111 521	111 521	128 874	128 874	128 874
Capacitation of extension officers	27 794	37 831	25 861	28 223	28 223	28 223	29 299	29 299	29 299
Agriculture projects (Lima)	60 990	59 447	55 003	66 843	66 843	66 843	70 586	74 468	79 011
Agricultural Disaster management	15 000								
EPWP Integrated grant to provinces	2 027	2 145	2 000	2 335	2 335	2 335			
Provincial Priorities	80 000	72 263	32 662	116 475	116 475	116 475	115 188	119 144	111 759
Mohoma mobung programme	80 000	72 263	32 662						
Veterinary clinics				4 000	4 000	4 000	4 000	4 000	4 000
Disaster Management(Boreholes and army worms)				3 200	3 200	3 200			
Glen college revitalization				8 598	8 598	8 598	8 882	8 882	8 882
Glen upgrading				21 677	21 677	21 677	25 306	28 877	28 877
Office maintenance				10 000	10 000	10 000	10 000	10 000	10 000
FDC Vrede (Mohoma Mobung)				20 000	20 000	20 000	20 000	20 000	20 000
Abatior (Mohoma Mobung)				30 000	30 000	30 000	30 000	30 000	30 000
LandCare(Mohoma Mobung)				4 000	4 000	4 000			
Mechanization (Mohoma Mobung)				6 000	6 000	6 000	10 000	10 000	10 000
Karee Nursery				9 000	9 000	9 000	7 000	7 385	
Total payments and estimates:	191 086	313 564	243 872	343 741	343 741	343 741	361 797	370 400	368 509

7.8. Departmental Public-Private Partnership (PPP) projects

Not applicable.

7.9. Transfers

7.6.1 *Transfers to public entities*

The Department meets its mandatory contribution to the Sectorial Training Authority from voted funds. A levy of 1.0 percent of the wage bill is paid to Agri-SETA annually. This payment is calculated to amount to R 467 thousand in 2018/19 financial year.

7.6.2 *Transfers to other entities*

Not applicable

7.6.3 *Transfer to local government*

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

8. Receipts and retentions: Provincial legislatures

Not applicable

9. Programme description

9.1. Programme 1: Administration

Description and objectives

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

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

Table 11.9 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office OfThe Mec	5 636	6 752	6 929	7 697	9 227	3 774	6 904	7 194	7 538
2. Senior Management	30 526	31 392	35 741	35 736	35 529	31 761	34 298	36 263	38 171
3. Corporate Services	89 763	87 443	101 844	91 504	98 877	102 769	85 892	91 514	95 733
4. Financial Management	27 607	27 127	27 283	27 651	49 579	43 804	42 773	44 985	46 811
5. Communication Services	4 351	6 038	6 209	8 159	8 384	7 987	7 006	7 410	7 724
Total payments and estimates	157 883	158 752	178 006	170 747	201 596	190 095	176 873	187 366	195 977

Table 11.10 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	151 663	150 389	167 591	166 455	185 525	175 246	171 089	181 523	189 804
Compensation of employees	115 973	112 575	127 096	119 432	134 041	134 041	129 855	138 265	145 870
Goods and services	35 684	37 810	40 495	47 023	51 484	41 205	41 234	43 258	43 934
Interest and rent on land	6	4							
Transfers and subsidies to:	3 492	3 432	7 904	2 948	13 998	12 690	3 365	3 291	3 621
Provinces and municipalities		183		70	70	70	74		
Departmental agencies and accounts		819		316	316		334	334	334
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	3 492	2 430	7 904	2 562	13 612	12 620	2 957	2 957	3 287
Payments for capital assets	1 435	4 107	1 902	1 344	2 073	2 151	2 419	2 552	2 552
Buildings and other fixed structures			220						
Machinery and equipment	1 435	4 107	1 682	1 344	2 073	2 151	2 419	2 552	2 552
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	1 293	824	609			8			
Total economic classification	157 883	158 752	178 006	170 747	201 596	190 095	176 873	187 366	195 977

9.2 Programme 2: Sustainable Resource Management

Description and objectives

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

Table 11.11: Summary of payments and estimates by sub-programme: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Engineering Services	10 574	10 834	11 702	12 022	13 730	13 576	12 450	13 668	14 348
2. Land Care	17 419	19 048	19 469	26 758	25 758	26 169	24 034	25 132	27 046
3. Land Use Management	648	672	748	745	721	745	786	829	875
4. Disaster Risk Management	1 941	3 121	2 140	11 779	9 094	9 114	8 673	8 817	9 014
Total payments and estimates	30 582	33 675	34 059	51 304	49 303	49 604	45 943	48 446	51 283

Table 11.12: Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	25 301	27 222	33 604	37 104	48 281	42 043	45 943	48 446	51 283
Compensation of employees	22 465	24 205	25 628	27 060	27 060	27 060	28 819	30 692	32 380
Goods and services	2 836	3 017	7 976	10 044	21 221	14 983	17 124	17 754	18 903
Interest and rent on land									
Transfers and subsidies to:	5 245	6 350		14 200		6 487			
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	5 245	6 350		14 200		6 487			
Payments for capital assets		95	430		1 022	1 074			
Buildings and other fixed structures			18						
Machinery and equipment		95	412		1 022	1 074			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	36	8	25						
Total economic classification	30 582	33 675	34 059	51 304	49 303	49 604	45 943	48 446	51 283

9.2.1 Engineering Services

Description and objectives

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

9.2.2 Land Care

Description and objectives

Land Care co-ordinates and facilitates the planning and development of land reform projects and the implementation of the LandCare Programme. Soil conservation services

are structured to implement Act 43 of 1983 for the conservation of agricultural resources (plan, survey and design), including the logistics for Disaster Management.

LandCare projects have become increasingly important in the Department and an amount of R5.493 million will be spent on the reclamation of natural agricultural resources in 2016/17, run from a conditional grant by the National Department of Agriculture, Forestry and Fisheries. The Land Care sub-programme also benefited from the recruitment and appointment of technical staff, but the Department will this financial year again not be able to supplement the LandCare grant from voted funds. The year 2016/17 will also start out with no nominal provision for addressing the aftermaths of any possible natural disaster.

9.3 Programme 3: Farmer Support and Development

Description and objectives

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

Table 11.13 : Summary of payments and estimates by sub-programme: Programme 3: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
1. Farmer Settlement	173 529	174 203	148 342	179 476	202 468	209 068	168 373	183 441	198 516
2. Extension And Advisory Services	224 547	210 516	179 522	220 908	191 313	195 136	234 650	240 836	251 439
3. Food Security	1 101	919	1 434	1 470	1 470	1 890	1 554	1 639	1 725
Total payments and estimates	399 177	385 638	329 298	401 854	395 251	406 094	404 577	425 916	451 680

Table 11.14 : Summary of payments and estimates by economic classification: Programme 3: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	102 075	111 321	196 675	125 423	176 656	177 412	257 703	262 989	273 678
Compensation of employees	82 307	89 872	103 522	105 545	121 376	114 629	113 913	117 759	123 444
Goods and services	19 768	21 449	93 153	19 878	55 280	62 783	143 790	145 230	150 234
Interest and rent on land									
Transfers and subsidies to:	288 472	270 195	21 967	267 833	208 139	218 579	101 874	117 927	133 002
Provinces and municipalities									
Departmental agencies and accounts		73		81					
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	288 472	270 122	21 967	267 752	208 139	218 579	101 874	117 927	133 002
Payments for capital assets	8 448	3 938	110 587	8 598	10 456	10 103	45 000	45 000	45 000
Buildings and other fixed structures	5 573	1 555	79 913				30 000	30 000	30 000
Machinery and equipment	2 875	2 383	13 293	8 598	10 456	10 103	15 000	15 000	15 000
Heritage Assets									
Specialised military assets									
Biological assets			17 381						
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	182	184	69						
Total economic classification	399 177	385 638	329 298	401 854	395 251	406 094	404 577	425 916	451 680

9.3.1 Farmer Settlement

Description and objectives

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

9.3.2 Extension and Advisory Services

Description and objectives

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

9.3.3 Food Security

Description and objectives

The primary objectives of the Food Security Programme are to co-ordinate and implement various food security projects as highlighted and adopted in the Integrated Food Security Strategy of South Africa and the FSGDS. The impact of the Programme is, however,

severely restrained by a shortage of funds and implementing capacity. This particular Sub-programme now benefits directly from a greatly increased Ilima/Letsema grant.

9.4 Programme 4: Veterinary Services

Description and objectives

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

Table 11.15: Summary of payments and estimates by sub-programme: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Animal Health	37 196	41 261	42 595	49 773	47 023	48 430	51 362	52 794	54 892
2. Veterinary Public Health	4 281	4 763	5 634	6 020	5 869	5 676	6 755	7 142	7 501
3. Veterinary Laboratory Services	11 969	9 024	10 135	12 041	12 889	12 696	12 308	15 037	15 635
4. Export Control	584	574	605	960	913	849	1 444	1 525	1 584
Total payments and estimates	54 030	55 622	58 969	68 794	66 694	67 651	71 869	76 498	79 612

Table 11.16: Summary of payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	50 784	55 549	58 965	68 794	66 582	67 539	71 869	76 498	79 612
Compensation of employees	45 047	48 355	54 437	63 771	60 671	61 628	67 916	72 330	76 309
Goods and services	5 737	7 194	4 528	5 023	5 911	5 911	3 953	4 168	3 303
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	3 026	16			112	112			
Buildings and other fixed structures	1 444								
Machinery and equipment	1 582	16			112	112			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	220	57	4						
Total economic classification	54 030	55 622	58 969	68 794	66 694	67 651	71 869	76 498	79 612

9.4.1 Animal Health

Description and objectives

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

9.4.2 Export Control

Description and objectives

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

9.4.3 Veterinary Public Health

Description and objectives

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

9.4.4 Veterinary Laboratory Services

Description and objectives

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

9.5 Programme 5: Technology, Research and Development Services

Description and objectives

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

Table 11.17: Summary of payments and estimates by sub-programme: Programme 5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Research	23 643	25 925	29 205	42 144	41 453	45 204	40 450	42 973	37 992
2. Technology Transfer Services									
3. Infrastructure Support Services	23 377	29 890	23 265	28 335	14 895	19 015	32 955	37 271	45 018
Total payments and estimates	47 020	55 815	52 470	70 479	56 348	64 219	73 405	80 244	83 010

Table 11.18 : Summary of payments and estimates by economic classification: Programme 5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	33 961	35 351	33 829	48 802	48 930	51 801	41 099	43 982	46 748
Compensation of employees	25 998	28 422	30 466	34 899	38 799	37 470	37 265	39 733	41 918
Goods and services	7 963	6 929	3 363	13 903	10 131	14 331	3 834	4 249	4 830
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	13 057	20 448	18 633	21 677	7 418	12 418	32 306	36 262	36 262
Buildings and other fixed structures	12 829	20 418	18 354	21 677	7 327	12 327	29 573	33 000	34 282
Machinery and equipment	163	30	279		91	91	2 733	3 262	1 980
Heritage Assets									
Specialised military assets									
Biological assets	65								
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	2	16	8						
Total economic classification	47 020	55 815	52 470	70 479	56 348	64 219	73 405	80 244	83 010

9.5.1 Research

Description and objectives

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

9.5.2 Information Services

Description and objectives

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

9.5.3 Infrastructure Support Services

Description and objectives

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

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

9.6 Programme 6: Agricultural Economics

Description and objectives

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

Table 11.19: Summary of payments and estimates by sub-programme: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Agri-Business Support And Dev	9 258	9 477	11 070	11 661	10 336	10 431	11 431	13 157	13 702
2. Macro Economics Support	526	573	622	674	999	881	727	763	806
Total payments and estimates	9 784	10 050	11 692	12 335	11 335	11 312	12 158	13 920	14 508

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	9 770	10 050	11 691	12 335	11 285	11 262	12 158	13 920	14 508
Compensation of employees	8 987	9 149	10 824	11 524	10 524	10 501	11 273	13 071	13 791
Goods and services	783	901	867	811	761	761	885	849	717
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					50	50			
Buildings and other fixed structures									
Machinery and equipment					50	50			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	14		1						
Total economic classification	9 784	10 050	11 692	12 335	11 335	11 312	12 158	13 920	14 508

9.6.1 Agric-Business Development and Support

Description and objectives

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

9.6.2 Macro-economics and Statistics

Description and objectives

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

9.7.1 Programme 7: Structured Agricultural Training

Description and objectives

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

Table 11.21 : Summary of payments and estimates by sub-programme: Programme 7: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Higher Education And Training	12 917	14 649	20 036	20 236	20 536	20 611	19 722	21 230	22 401
2. Further Education And Training (Fet)	4 976	5 761	5 802	5 953	5 953	5 627	7 444	7 862	8 184
Total payments and estimates	17 893	20 410	25 838	26 189	26 489	26 238	27 166	29 092	30 585

Table 11.22 : Summary of payments and estimates by economic classification: Programme 7: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	17 877	20 368	25 608	26 189	26 489	26 238	27 166	29 092	30 585
Compensation of employees	15 037	16 417	20 652	20 989	20 989	20 738	22 354	23 807	25 117
Goods and services	2 840	3 951	4 956	5 200	5 500	5 500	4 812	5 285	5 468
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	40	224							
Buildings and other fixed structures									
Machinery and equipment		40	224						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	16	2	6						
Total economic classification	17 893	20 410	25 838	26 189	26 489	26 238	27 166	29 092	30 585

9.7.1 Tertiary Education

Description and objectives

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

9.7.2 Further Education and Training (FET)

Description and objectives

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

9.8 Programme 8: Rural Development

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

Table 11.23 : Summary of payments and estimates by sub-programme: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Rural Development Coordination	16 990	6 309	2 971	4 009	4 469	4 213	4 243	4 537	4 647
2. Social Facilitation	8 192	7 658	5 740	4 768	4 808	4 867	5 120	5 377	5 589
Total payments and estimates	25 182	13 967	8 711	8 777	9 277	9 080	9 363	9 914	10 236

Table 11.24 : Summary of payments and estimates by economic classification: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	15 786	12 789	8 657	8 777	9 277	9 080	9 363	9 914	10 236
Compensation of employees	14 599	12 108	8 081	8 292	8 492	8 295	8 831	9 405	9 923
Goods and services	1 187	681	576	485	785	785	532	509	313
Interest and rent on land									
Transfers and subsidies to:	9 273	1 174							
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	9 273	1 174							
Payments for capital assets	123		54						
Buildings and other fixed structures									
Machinery and equipment	123		54						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		4							
Total economic classification	25 182	13 967	8 711	8 777	9 277	9 080	9 363	9 914	10 236

9.8.1 Development Planning and Monitoring

Description and objectives

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

9.8.2 Social Facilitation

Description and objectives

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

9.2. Service delivery measures

Refer to the Annual Performance Plan

9.3. Other programme information

9.3.1 Personnel numbers and costs

Table 11.25 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022
1. Administration	390	352	342	342	342	354	354
2. Sustainable Resource Management	45	47	46	46	46	47	47
3. Farmer Support And Development	295	305	329	329	329	346	346
4. Veterinary Services	116	125	136	136	136	142	142
5. Research And Technology Development Services	85	83	79	79	79	84	84
6. Agricultural Economics Services	17	17	24	24	24	24	24
7. Structured Agricultural Education And Training	52	59	101	101	101	101	101
8. Rural Development	30	26	20	20	20	20	20
Direct charges							
Total provincial personnel numbers	1 030	1 014	1 077	1 077	1 077	1 118	1 118
Total provincial personnel cost (R thousand)	330 413	341 103	380 706	408 614	419 970	445 062	468 752
Unit cost (R thousand)	321	336	353	379	390	398	419

1. Full-time equivalent

Table 11.26 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth or	
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22	
	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
Salary level																		
1 - 6	559	83 333	543	84 015	543	97 192	543		543	122 720	543	126 812	559	137 047	559	144 566	1.0%	5.6%
7 - 10	352	150 715	359	153 081	401	162 494	401		401	157 274	401	165 840	420	174 468	420	183 272	1.6%	5.2%
11 - 12	83	71 889	85	73 991	101	85 283	101		101	88 097	101	89 399	106	93 544	106	98 680	1.6%	3.9%
13 - 16	26	24 466	27	30 016	32	35 747	32		32	40 523	32	37 919	33	40 003	33	42 204	1.0%	1.4%
Other							25)	25)										
Total	1 030	330 413	1 014	341 103	1 077	380 706	1 052	25	1 077	408 614	1 077	419 970	1 118	445 062	1 118	468 752	1.3%	4.7%
Programme																		
1. Administration	390	115 973	352	112 575	342	127 096	317	25	342	134 162	342	129 855	354	138 265	354	145 070	1.2%	2.8%
2. Sustainable Resource Management	45	22 465	47	24 205	46	25 628	46		46	26 176	46	28 819	47	30 692	47	32 380	0.7%	7.3%
3. Farmer Support And Development	295	82 307	305	89 872	329	103 522	329		329	111 962	329	112 657	346	117 759	346	123 444	1.7%	3.3%
4. Veterinary Services	116	45 047	125	49 355	136	54 437	136		136	58 968	136	67 916	142	72 330	142	76 309	1.4%	9.0%
5. Research And Technology Development Services	85	25 998	83	28 422	79	30 466	79		79	37 733	79	37 265	84	39 733	84	41 918	2.1%	3.6%
6. Agricultural Economics Services	17	8 987	17	9 149	24	10 824	24		24	10 047	24	12 273	24	13 071	24	13 791		11.1%
7. Structured Agricultural Education And Training	52	15 037	59	16 417	101	20 652	101		101	20 508	101	22 354	101	23 807	101	25 117		7.0%
8. Rural Development	30	14 599	26	12 108	20	8 081	20		20	9 050	20	8 831	20	9 405	20	9 923		3.1%
Direct charges																		
Total	1 030	330 413	1 014	341 103	1 077	380 706	1 052	25	1 077	408 614	1 077	419 970	1 118	445 062	1 118	468 752	1.3%	4.7%
Employee dispensation classification																		
Public Service Act appointees not covered by OSDs																		
Public Service Act appointees still to be covered by OSDs																		
Professional Nurses, Staff Nurses and Nursing Assistants																		
Legal Professionals																		
Social Services Professions																		
Engineering Professions and related occupations																		
Medical and related professionals																		
Therapeutic, Diagnostic and other related Allied Health Professionals																		
Educators and related professionals																		
Others such as interns, EPWP, learnerships, etc																		
Total																		

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

Training

Table 11.27 : Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate	
	2016/17	2017/18	2018/19				2020/21	2021/22
Number of staff	1 030	1 014	1 077	1 059	1 059	1 059	1 077	1 118
Number of personnel trained	600	600	631	667	667	667	667	703
of which								
Male	250	250	263	278	278	278	278	293
Female	350	350	368	389	389	389	389	410
Number of training opportunities	45	45	46	50	50	50	50	52
of which								
Tertiary	5	5	4	6	6	6	6	6
Workshops								
Seminars								
Other	40	40	42	44	44	44	44	46
Number of bursaries offered	40	40	42	44	44	44	44	46
Number of interns appointed	30	30	32	33	33	33	33	35
Number of learnerships appointed								
Number of days spent on training	264	264	277	293	293	293	293	309
Payments on training by programme								
1. Administration	232	1 136	811	1 358	1 189	526	728	158
2. Sustainable Resource Management			808		201	278		
3. Farmer Support And Development	490	495	12 331	1 043	6 193	5 893	1 383	1 459
4. Veterinary Services								
5. Research And Technology Development Services								
6. Agricultural Economics Services								
7. Structured Agricultural Education And Training	120	354	447	115	495	495	400	405
8. Rural Development								
Total payments on training	842	1 985	14 397	2 516	8 078	7 192	2 511	2 022

9.3.3 Reconciliation of structural changes

Table 11.28 : Reconciliation of structural changes: Agriculture And Rural Development

2018/19		2019/20	
Programmes	R'000	Programmes	R'000
1. Administration	170 747	1. Administration	176 873
1. Office Of The Mec	7 697	1. Office Of The Mec	6 904
2. Senior Management	35 736	2. Senior Management	34 298
3. Corporate Services	91 504	3. Corporate Services	85 892
4. Financial Management	27 651	4. Financial Management	42 773
5. Communication Services	8 159	5. Communication Services	7 006
2. Sustainable Resource Management	51 304	2. Sustainable Resource Management	45 943
1. Engineering Services	12 022	1. Engineering Services	12 450
2. Land Care	26 758	2. Land Care	24 034
3. Land Use Management	745	3. Land Use Management	786
4. Disaster Risk Management	11 779	4. Disaster Risk Management	8 673
3. Farmer Support And Development	401 854	3. Farmer Support And Development	404 577
1. Farmer Settlement	179 476	1. Farmer Settlement	168 373
2. Extension And Advisory Services	220 908	2. Extension And Advisory Services	234 650
3. Food Security	1 470	3. Food Security	1 554
4. Veterinary Services	68 794	4. Veterinary Services	71 869
1. Animal Health	49 773	1. Animal Health	51 362
2. Veterinary Public Health	6 020	2. Veterinary Public Health	6 755
3. Veterinary Laboratory Services	12 041	3. Veterinary Laboratory Services	12 308
4. Export Control	960	4. Export Control	1 444
5. Research And Technology Development Services	70 479	5. Research And Technology Development Services	73 405
1. Research	42 144	1. Research	40 450
2. Technology Transfer Services		2. Technology Transfer Services	
3. Infrastructure Support Services	28 335	3. Infrastructure Support Services	32 955
6. Agricultural Economics Services	12 335	6. Agricultural Economics Services	12 158
1. Agri-Business Support And Development	11 661	1. Agri-Business Support And Development	11 431
2. Macro Economics Support	674	2. Macro Economics Support	727
7. Structured Agricultural Education And Training	26 189	7. Structured Agricultural Education And Training	27 166
1. Higher Education And Training	20 236	1. Higher Education And Training	19 722
2. Further Education And Training (Fet)	5 953	2. Further Education And Training (Fet)	7 444
8. Rural Development	8 777	8. Rural Development	9 363
1. Rural Development Coordination	4 009	1. Rural Development Coordination	4 243
2. Social Facilitation	4 768	2. Social Facilitation	5 120
	810 479		821 354



ANNEXURE

**TO THE ESTIMATES
PROVINCIAL REVENUE AND
EXPENDITURE**

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Agriculture And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1 963	3 026	2 259	2 700	2 367	2 367	2 826	3 424	4 083
Sale of goods and services produced by department (excluding capital assets)	1 963	3 026	2 259	2 700	2 367	2 367	2 826	3 424	4 083
Sales by market establishments	34	1 094	69	593	593	593	595	1 193	1 852
Administrative fees	494	383	1 135	440	440	440	440	464	464
Other sales	1 435	1 549	1 055	1 667	1 334	1 334	1 791	1 767	1 767
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land		3	8	2	2	2	2	2	2
Interest		3	8	2	2	2	2	2	2
Dividends									
Rent on land									
Sales of capital assets	117	492		67	378	378	116	145	180
Land and sub-soil assets									
Other capital assets	117	492		67	378	378	116	145	180
Transactions in financial assets and liabilities	2 431	486	777	258	638	638	674	711	751
Total departmental receipts	4 511	4 007	3 044	3 027	3 385	3 385	3 618	4 282	5 016

Table B.2: Payments and estimates by economic classification: Agriculture And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	407 217	423 039	536 620	493 879	573 025	560 621	636 390	666 364	696 454
Compensation of employees	330 413	341 103	380 706	391 512	421 952	414 362	420 226	445 062	468 752
Salaries and wages	282 895	292 357	326 870	336 042	365 957	355 452	363 199	385 101	405 660
Social contributions	47 518	48 746	53 836	55 470	55 995	58 910	57 027	59 961	63 092
Goods and services	76 798	81 932	155 914	102 367	151 073	146 259	216 164	221 302	227 702
Administrative fees	615	801	625	737	890	697	778	790	731
Advertising	820	720	4 150	1 511	1 679	1 967	1 693	1 797	1 797
Minor assets	401	1 292	2 133	913	1 224	5 363	211	133	140
Audit cost: External	5 881	5 675	5 122	5 867	5 494	5 164	5 900	6 229	6 229
Bursaries: Employees	1 644	1 793	1 158	1 500	1 150	1 562	1 850	1 609	1 609
Catering: Departmental activities	373	296	1 753	472	1 669	1 384	104	116	126
Communication (G&S)	5 195	5 149	5 699	5 290	5 631	6 637	3 158	3 342	3 269
Computer services	9 813	6 895	2 860	8 525	6 834	6 191	8 136	8 088	9 868
Consultants and professional services: Business and advisory services	1 039	675	21 650		984	975			
Infrastructure and planning					75				
Laboratory services	13	500	1		4		100	106	112
Scientific and technological services									
Legal services	960	1 943	325	1 000	945	576	1 000	1 100	1 100
Contractors	14 192	14 605	21 764	35 007	53 214	44 176	158 362	161 428	166 199
Agency and support / outsourced services	160	750	255	230	217	253	163	175	131
Entertainment	5		1						
Fleet services (including government motor transport)	3 152	2 884	3 154	2 910	2 817	3 370	1 703	2 211	2 773
Housing									
Inventory: Clothing material and accessories			354	1 174	1 109	1 128	350	352	371
Inventory: Farming supplies		281	562	675	5 991	5 231	443	647	623
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	381	224	294	178	1 684	1 075	201	281	293
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		3							
Inventory: Medical supplies									
Inventory: Medicine		1 177	1 052	142	652	458	220	243	172
Medsas inventory interface									
Inventory: Other supplies	884	515	404	343	758	748	7	10	11
Consumable supplies	4 697	7 161	36 536	3 239	4 614	14 750	2 424	2 608	3 157
Consumable: Stationery, printing and office supplies	1 571	2 082	2 047	2 655	3 170	2 869	1 501	1 456	1 392
Operating leases	3 991	3 495	4 750	5 000	10 000	6 473	6 061	6 119	5 119
Property payments	66	71	101	48	359	279	174	182	182
Transport provided: Departmental activity	60			62	28		48	51	54
Travel and subsistence	16 701	18 105	17 940	19 940	20 529	17 677	16 997	17 956	18 331
Training and development	842	1 985	14 397	2 516	8 078	6 977	2 511	2 022	2 022
Operating payments	3 267	2 527	6 659	2 231	11 002	10 050	2 069	2 250	1 690
Venues and facilities	59	255	146	200	230	210			
Rental and hiring	16	73	22	2	42	19		1	1
Interest and rent on land	6	4							
Interest	6	4							
Rent on land									
Transfers and subsidies	306 482	281 151	29 871	284 981	222 137	237 756	105 239	121 218	136 623
Provinces and municipalities		183		70	70	70	74		
Provinces		183		70	70	70	74		
Provincial Revenue Funds		183		70	70	70	74		
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts		892		397	316		334	334	334
Social security funds									
Provide list of entities receiving transfers		892		397	316		334	334	334
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	306 482	280 076	29 871	284 514	221 751	237 686	104 831	120 884	136 289
Social benefits	10 375	2 430	2 288	2 562	3 762	2 889	2 957	2 957	3 287
Other transfers to households	296 107	277 646	27 583	281 952	217 989	234 797	101 874	117 927	133 002
Payments for capital assets	26 089	28 644	131 830	31 619	21 131	25 908	79 725	83 814	83 814
Buildings and other fixed structures	19 846	21 973	98 505	21 677	7 327	12 327	59 573	63 000	64 282
Buildings	19 846	21 973	18 574						
Other fixed structures			79 931	21 677	7 327	12 327	59 573	63 000	64 282
Machinery and equipment	6 178	6 671	15 944	9 942	13 804	13 581	20 152	20 814	19 532
Transport equipment		567	2 838						
Other machinery and equipment	6 178	6 104	13 106	9 942	13 804	13 581	20 152	20 814	19 532
Heritage Assets									
Specialised military assets									
Biological assets	65		17 381						
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	1 763	1 095	722			8			
Total economic classification	741 551	733 929	699 043	810 479	816 293	824 293	821 354	871 396	916 891

VOTE 11 - DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	151 663	150 389	167 591	166 455	185 525	175 246	171 089	181 523	189 804
Compensation of employees	115 973	112 575	127 096	119 432	134 041	134 041	129 855	138 265	145 870
Salaries and wages	99 816	96 884	109 329	101 610	116 044	115 116	110 623	117 975	124 464
Social contributions	16 157	15 691	17 767	17 822	17 997	18 925	19 232	20 290	21 406
Goods and services	35 684	37 810	40 495	47 023	51 484	41 205	41 234	43 258	43 934
Administrative fees	184	140	155	94	272	176	79	62	62
Advertising	783	695	1 019	1 379	1 547	1 786	1 113	1 185	1 185
Minor assets	58	309	70	882	618	206			
Audit cost: External	5 881	5 675	5 122	5 867	5 494	5 164	5 900	6 229	6 229
Bursaries: Employees	1 480	1 652	1 158	1 500	1 150	1 562	1 500	1 240	1 240
Catering: Departmental activities	116	88	656	239	1 067	740	54	56	66
Communication (G&S)	2 200	2 275	2 303	2 280	2 151	1 859	1 737	1 777	1 800
Computer services	1 640	1 543	900	1 200	1 145	536	1 200	1 200	1 200
Consultants and professional services: Business and advisory services	737	148	158		140	102			
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	960	1 943	325	1 000	945	576	1 000	1 100	1 100
Contractors	8 301	7 883	12 947	16 067	16 238	15 080	15 000	15 654	15 686
Agency and support / outsourced services	40	154	68			8			
Entertainment	3		1						
Fleet services (including government motor transport)	3 053	2 884	2 975	1 647	1 500	2 235	1 500	1 552	2 106
Housing									
Inventory: Clothing material and accessories				120	50				
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas			24						
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	89	543	467	422	679	369	145	164	174
Consumable: Stationery, printing and office supplies	569	677	775	473	864	752	437	409	419
Operating leases	3 867	3 495	4 750	5 000	10 000	4 832	5 001	5 001	5 001
Property payments	11	18	58		24	11			
Transport provided: Departmental activity									
Travel and subsistence	4 893	5 916	5 101	6 801	5 517	4 181	5 828	7 445	7 482
Training and development	232	1 136	811	1 358	1 189	526	728	158	158
Operating payments	553	618	546	694	864	494	12	26	26
Venues and facilities	34	17	106		30	10			
Rental and hiring		1							
Interest and rent on land	6	4							
Interest	6	4							
Rent on land									
Transfers and subsidies	3 492	3 432	7 904	2 948	13 998	12 690	3 365	3 291	3 621
Provinces and municipalities		183		70	70	70	74		
Provinces		183		70	70	70	74		
Provincial Revenue Funds									
Provincial agencies and funds		183		70	70	70	74		
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts		819		316	316		334	334	334
Social security funds									
Provide list of entities receiving transfers		819		316	316		334	334	334
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	3 492	2 430	7 904	2 562	13 612	12 620	2 957	2 957	3 287
Social benefits	3 475	2 430	2 288	2 562	3 762	2 889	2 957	2 957	3 287
Other transfers to households	17		5 616		9 850	9 731			
Payments for capital assets	1 435	4 107	1 902	1 344	2 073	2 151	2 419	2 552	2 552
Buildings and other fixed structures		220							
Buildings		220							
Other fixed structures									
Machinery and equipment	1 435	4 107	1 682	1 344	2 073	2 151	2 419	2 552	2 552
Transport equipment		472							
Other machinery and equipment	1 435	3 635	1 682	1 344	2 073	2 151	2 419	2 552	2 552
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	1 293	824	609			8			
Total economic classification	157 883	158 752	178 006	170 747	201 596	190 095	176 873	187 366	195 977

Table B.2: Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	25 301	27 222	33 604	37 104	48 281	42 043	45 943	48 446	51 283
Compensation of employees	22 465	24 205	25 628	27 060	27 060	27 060	28 819	30 692	32 380
Salaries and wages	19 561	21 095	22 300	23 321	23 321	23 381	25 016	26 579	28 041
Social contributions	2 904	3 110	3 328	3 739	3 739	3 679	3 803	4 113	4 339
Goods and services	2 836	3 017	7 976	10 044	21 221	14 983	17 124	17 754	18 903
Administrative fees	56	182	90	33	35	32	71	68	79
Advertising									
Minor assets			1	31	573	536			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities			185		51	118			
Communication (G&S)	134	117	77	109	129	65	74	91	111
Computer services	245	264	285	450	135	221	200	270	450
Consultants and professional services: Business and advisory services			564						
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors			611	6 650	14 691	8 503	14 365	14 828	15 316
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)				30	30	30		3	53
Housing									
Inventory: Clothing material and accessories			16						
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas					25	24			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	15	12	1 518	43	925	1 105	41	42	48
Consumable: Stationery, printing and office supplies	50	61	84	262	173	148	122	59	171
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	1 797	2 051	1 726	2 090	1 987	1 941	2 010	2 146	2 426
Training and development			808		201	63			
Operating payments	539	330	2 010	346	2 266	2 197	241	247	249
Venues and facilities			1						
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	5 245	6 350		14 200		6 487			
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	5 245	6 350		14 200		6 487			
Social benefits									
Other transfers to households	5 245	6 350		14 200		6 487			
Payments for capital assets		95	430		1 022	1 074			
Buildings and other fixed structures			18						
Buildings									
Other fixed structures			18						
Machinery and equipment		95	412		1 022	1 074			
Transport equipment		95							
Other machinery and equipment			412		1 022	1 074			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	36	8	25						
Total economic classification	30 582	33 675	34 059	51 304	49 303	49 604	45 943	48 446	51 283

VOTE 11 - DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Table B.2: Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	25 301	27 222	33 604	37 104	48 281	42 043	45 943	48 446	51 283
Compensation of employees	22 465	24 205	25 628	27 060	27 060	27 060	28 619	30 692	32 380
Salaries and wages	19 561	21 095	22 300	23 321	23 321	23 381	25 016	26 579	28 041
Social contributions	2 904	3 110	3 328	3 739	3 739	3 679	3 803	4 113	4 339
Goods and services	2 836	3 017	7 976	10 044	21 221	14 983	17 124	17 754	18 903
Administrative fees	56	182	90	33	35	32	71	68	79
Advertising									
Minor assets			1	31	573	536			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities			185		51	118			
Communication (G&S)	134	117	77	109	129	65	74	91	111
Computer services	245	264	285	450	135	221	200	270	450
Consultants and professional services: Business and advisory services			564						
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors			611	6 650	14 691	8 503	14 365	14 828	15 316
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)				30	30	30		3	53
Housing									
Inventory: Clothing material and accessories			16						
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas					25	24			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	15	12	1 518	43	925	1 105	41	42	48
Consumable: Stationery, printing and office supplies	50	61	84	262	173	148	122	59	171
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	1 797	2 051	1 726	2 090	1 987	1 941	2 010	2 146	2 426
Training and development			808		201	63			
Operating payments	539	330	2 010	346	2 266	2 197	241	247	249
Venues and facilities			1						
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	5 245	6 350		14 200		6 487			
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	5 245	6 350		14 200		6 487			
Social benefits									
Other transfers to households	5 245	6 350		14 200		6 487			
Payments for capital assets	95	430		1 022	1 074				
Buildings and other fixed structures			18						
Buildings			18						
Other fixed structures									
Machinery and equipment	95	412		1 022	1 074				
Transport equipment	95								
Other machinery and equipment		412		1 022	1 074				
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	36	8	25						
Total economic classification	30 582	33 675	34 059	51 304	49 303	49 604	45 943	48 446	51 283

VOTE 11 - DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Table B.2: Payments and estimates by economic classification: Programme 3: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	102 075	111 321	196 675	125 423	176 656	177 412	257 703	262 989	273 678
Compensation of employees	82 307	89 872	103 522	105 545	121 376	114 629	113 913	117 759	123 444
Salaries and wages	69 223	75 812	88 052	90 674	106 505	97 633	98 209	101 493	106 451
Social contributions	13 084	14 060	15 470	14 871	14 871	16 996	15 704	16 266	16 993
Goods and services	19 768	21 449	93 153	19 878	55 280	62 783	143 790	145 230	150 234
Administrative fees	180	311	245	375	413	327	391	410	411
Advertising	19	25	3 131	132	132	181	580	612	612
Minor assets	222	726	1 553		33	4 603			
Audit cost: External									
Bursaries: Employees	151	141					350	369	369
Catering: Departmental activities	28	120	820	133	437	387	50	53	53
Communication (G&S)	2 397	2 382	2 957	2 346	2 811	4 265	813	940	940
Computer services	7 928	5 088	1 675	6 875	5 554	5 434	6 736	6 618	8 218
Consultants and professional services: Business and advisory services	141	527	20 928		844	873			
Infrastructure and planning					75				
Laboratory services		500			4				
Scientific and technological services									
Legal services									
Contractors	1	1 965	6 113		13 886	6 944	125 874	127 565	131 808
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	92		82	882	947	762	203	247	281
Housing									
Inventory: Clothing material and accessories				600	600	600			
Inventory: Farming supplies			3		5 190	4 538			
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas				2	1 483	808			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		1							
Inventory: Medical supplies									
Inventory: Medicine		1 089	696		220	100			
Medsas inventory interface									
Inventory: Other supplies			12						
Consumable supplies	1 446	1 954	32 560	239	737	11 221	201	266	281
Consumable: Stationery, printing and office supplies	540	566	630	735	1 286	1 195	464	481	483
Operating leases	124					1 641	1 060	1 118	118
Property payments	21	21	25	1	268	259	168	174	175
Transport provided: Departmental activity				45	28		48	51	54
Travel and subsistence	5 014	4 608	6 055	5 723	6 901	6 079	4 104	3 368	3 680
Training and development	490	495	12 331	1 043	6 193	5 883	1 383	1 459	1 550
Operating payments	966	692	3 337	547	7 038	6 473	1 365	1 499	1 201
Venues and facilities	8	238	-	200	200	200			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	288 472	270 195	21 967	267 833	208 139	218 579	101 874	117 927	133 002
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts		73		81					
Social security funds									
Provide list of entities receiving transfers		73		81					
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	288 472	270 122	21 967	267 752	208 139	218 579	101 874	117 927	133 002
Social benefits									
Other transfers to households	288 472	270 122	21 967	267 752	208 139	218 579	101 874	117 927	133 002
Payments for capital assets	8 448	3 938	110 587	8 598	10 456	10 103	45 000	45 000	45 000
Buildings and other fixed structures	5 573	1 555	79 913				30 000	30 000	30 000
Buildings	5 573	1 555							
Other fixed structures			79 913				30 000	30 000	30 000
Machinery and equipment	2 875	2 383	13 293	8 598	10 456	10 103	15 000	15 000	15 000
Transport equipment			2 838						
Other machinery and equipment	2 875	2 383	10 456	8 598	10 456	10 103	15 000	15 000	15 000
Heritage Assets									
Specialised military assets									
Biological assets			17 381						
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	182	184	69						
Total economic classification	399 177	385 638	329 298	401 854	395 251	406 094	404 577	425 916	451 680

Table B.2: Payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimate	
	2016/17	2017/18	2018/19				2020/21	2021/22
Current payments	50 784	55 549	58 965	68 794	66 582	67 539	71 869	76 498
Compensation of employees	45 047	48 355	54 437	63 771	60 671	61 628	67 916	72 330
Salaries and wages	38 609	41 429	46 620	55 046	51 946	53 034	59 938	63 913
Social contributions	6 438	6 926	7 817	8 725	8 725	8 594	7 978	8 417
Goods and services	5 737	7 194	4 528	5 023	5 911	5 911	3 953	4 168
Administrative fees	175	133	91	158	71	66	82	89
Advertising								
Minor assets	106	254	2			10		
Audit cost: External								
Bursaries: Employees								
Catering: Departmental activities	28	1	1					
Communication (G&S)	305	223	272	386	371	346	196	210
Computer services								
Consultants and professional services: Business and advisory services	161							
Infrastructure and planning								
Laboratory services							100	106
Scientific and technological services								
Legal services								
Contractors	125	195	137	150	530	530	100	108
Agency and support / outsourced services	120	596	187	230	217	245	163	175
Entertainment	2							
Fleet services (including government motor transport)			67	90	90	164		
Housing								
Inventory: Clothing material and accessories					5	5		
Inventory: Farming supplies								
Inventory: Food and food supplies								
Inventory: Fuel, oil and gas	125	4	3	5	5	5		
Inventory: Learner and teacher support material								
Inventory: Materials and supplies								
Inventory: Medical supplies								
Inventory: Medicine			270	40	330	256	150	163
Medsas inventory interface								
Inventory: Other supplies	884	449	392	298	713	703		
Consumable supplies	105	1 570	43	128	88	68	119	127
Consumable: Stationery, printing and office supplies	108	279	94	477	355	375	85	136
Operating leases	-							
Property payments	2						6	7
Transport provided: Departmental activity	-							
Travel and subsistence	2 534	2 807	2 364	2 554	2 479	2 415	2 596	2 668
Training and development								
Operating payments	940	681	598	507	657	723	356	379
Venues and facilities	17		7					
Rental and hiring		2						
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	3 026	16			112	112		
Buildings and other fixed structures	1 444							
Buildings	1 444							
Other fixed structures								
Machinery and equipment	1 582	16			112	112		
Transport equipment								
Other machinery and equipment	1 582	16			112	112		
Heritage Assets								
Specialised military assets								
Biological assets								
Land and sub-soil assets								
Software and other intangible assets								
Payments for financial assets	220	57	4					
Total economic classification	54 030	55 622	58 969	68 794	66 694	67 651	71 869	76 498

Table B.2: Payments and estimates by economic classification: Programme 5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	33 961	35 351	33 829	48 802	48 930	51 801	41 099	43 982	46 748
Compensation of employees	25 998	28 422	30 466	34 899	38 799	37 470	37 265	39 733	41 918
Salaries and wages	22 544	24 679	26 303	30 402	33 952	32 133	33 013	35 249	37 188
Social contributions	3 454	3 743	4 163	4 497	4 847	5 337	4 252	4 484	4 730
Goods and services	7 963	6 929	3 363	13 903	10 131	14 331	3 834	4 249	4 830
Administrative fees		6	7	28	31	28	10	13	14
Advertising									
Minor assets	12	2	23				100	133	140
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	22	27	29	55	55	31		5	5
Communication (G&S)	36	43	28	102	102	32	100	102	108
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services	13		1						
Scientific and technological services									
Legal services									
Contractors	5 763	4 562	1 122	11 140	6 869	12 005	2 023	2 273	2 300
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	7		11	150	150	89		1	1
Housing									
Inventory: Clothing material and accessories			240	310	310	260			
Inventory: Farming supplies		281	375	525	546	438	320	433	457
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	256	220	267	171	171	238	201	281	293
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		2							
Inventory: Medical supplies									
Inventory: Medicine		88	86	102	102	102	70	80	84
Medias inventory interface									
Inventory: Other supplies		66		45	45	45	7	10	11
Consumable supplies	1 079	681	156	231	209	154	100	108	110
Consumable: Stationery, printing and office supplies	43	121	139	125	156	77	100	107	108
Operating leases									
Property payments	23	16	13	47	47	1		1	1
Transport provided: Departmental activity									
Travel and subsistence	608	767	820	814	1 280	787	746	642	1 135
Training and development									
Operating payments	98	45	38	56	56	42	57	60	63
Venues and facilities									
Rental and hiring	3	2	8	2	2	2			
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	13 057	20 448	18 633	21 677	7 418	12 418	32 306	36 262	36 262
Buildings and other fixed structures	12 829	20 418	18 354	21 677	7 327	12 327	29 573	33 000	34 282
Buildings	12 829	20 418	18 354						
Other fixed structures				21 677	7 327	12 327	29 573	33 000	34 282
Machinery and equipment	163	30	279		91	91	2 733	3 262	1 980
Transport equipment									
Other machinery and equipment	163	30	279		91	91	2 733	3 262	1 980
Heritage Assets									
Specialised military assets									
Biological assets	65								
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	2	16	8						
Total economic classification	47 020	55 815	52 470	70 479	56 348	64 219	73 405	80 244	83 010

VOTE 11 - DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Table B.2: Payments and estimates by economic classification: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	9 770	10 050	11 691	12 335	11 285	11 262	12 158	13 920	14 508
Compensation of employees	8 987	9 149	10 824	11 524	10 524	10 501	11 273	13 071	13 791
Salaries and wages	7 854	7 970	9 457	9 964	8 964	9 161	9 780	11 496	12 129
Social contributions	1 133	1 179	1 367	1 560	1 560	1 340	1 493	1 575	1 662
Goods and services	783	901	867	811	761	761	885	849	717
Administrative fees				3	2	2	78	79	83
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		8			10	19			
Communication (G&S)	21	26	21	17	17	14	18	19	20
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	2								
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	13	6	6	9	14	14	77	78	82
Consumable: Stationery, printing and office supplies	18	22	13	42	62	61	44	46	48
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	585	717	735	669	585	580	668	627	484
Training and development									
Operating payments	144	122	92	71	71	71			
Venues and facilities									
Rental and hiring									
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					50	50			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment					50	50			
Transport equipment									
Other machinery and equipment					50	50			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	14		1						
Total economic classification	9 784	10 050	11 692	12 335	11 335	11 312	12 158	13 920	14 508

Table B.2: Payments and estimates by economic classification: Programme 7: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	17 877	20 368	25 608	26 189	26 489	26 238	27 166	29 092	30 585
Compensation of employees	15 037	16 417	20 652	20 989	20 989	20 738	22 354	23 807	25 117
Salaries and wages	12 635	14 011	17 753	17 824	17 824	17 774	20 028	21 353	22 528
Social contributions	2 402	2 406	2 899	3 165	3 165	2 964	2 326	2 454	2 589
Goods and services	2 840	3 951	4 956	5 200	5 500	5 500	4 812	5 285	5 468
Administrative fees	18	24	33	37	57	57	56	58	36
Advertising	18								
Minor assets			484			8	111		
Audit cost: External									
Bursaries: Employees	13				35	75			
Catering: Departmental activities	28	2							
Communication (G&S)				32	32	27	160	164	116
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors			834	1 000	1 000	1 114	1 000	1 000	1 000
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)			19	61	61	51		402	326
Housing									
Inventory: Clothing material and accessories			98	144	144	263	350	352	371
Inventory: Farming supplies			184	150	255	255	123	214	166
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	1 657	2 345	1 709	2 137	1 890	1 747	1 716	1 794	2 347
Consumable: Stationery, printing and office supplies	198	279	285	458	233	231	139	104	70
Operating leases									
Property payments	9	16	5	-	20	8			
Transport provided: Departmental activity	60			17					
Travel and subsistence	679	859	806	1 039	1 188	1 102	719	752	699
Training and development	120	354	447	115	495	495	400	405	314
Operating payments	27	39	38	10	50	50	38	39	22
Venues and facilities									
Rental and hiring	13	33	14		40	17		1	1
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	40	224							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	40	224							
Transport equipment									
Other machinery and equipment	40	224							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	16	2	6						
Total economic classification	17 893	20 410	25 838	26 189	26 489	26 238	27 166	29 092	30 585

VOTE 11 - DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Table B.2.8: Payments and estimates by economic classification: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	15 786	12 789	8 657	8 777	9 277	9 080	9 363	9 914	10 236
Compensation of employees	14 599	12 108	8 081	8 292	8 492	8 295	8 831	9 405	9 923
Salaries and wages	12 653	10 477	7 056	7 201	7 401	7 220	6 592	7 043	7 431
Social contributions	1 946	1 631	1 025	1 091	1 091	1 075	2 239	2 362	2 492
Goods and services	1 187	681	576	485	785	785	532	509	313
Administrative fees	2	5	4	9	9	9	11	11	11
Advertising									
Minor assets	3	1							
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	151	50	62	45	14	14		2	2
Communication (G&S)	102	83	41	18	18	29	60	39	31
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)				50	39	39		6	6
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	293	50	77	30	72	72	25	29	13
Consumable: Stationery, printing and office supplies	45	77	27	83	41	30	110	114	6
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	591	380	333	250	592	592	326	308	244
Training and development									
Operating payments									
Venues and facilities			32						
Rental and hiring		35							
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	9 273	1 174							
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	9 273	1 174							
Social benefits	6 900								
Other transfers to households	2 373	1 174							
Payments for capital assets	123	54							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	123	54							
Transport equipment									
Other machinery and equipment	123	54							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	4								
Total economic classification	25 182	13 967	8 711	8 777	9 277	9 080	9 363	9 914	10 236

Table B.2: Payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	23 863	23 717	26 165	28 223	28 223	34 823	26 086	27 519	27 519
Compensation of employees	15 188	15 794	17 025	14 394	14 394	20 994	18 432	19 446	19 446
Salaries and wages	12 916	13 231	14 484	11 660	11 660	18 260	15 545	16 400	16 400
Social contributions	2 272	2 563	2 541	2 734	2 734	2 734	2 887	3 046	3 046
Goods and services	8 675	7 923	9 140	13 829	13 829	13 829	7 654	8 073	8 073
Administrative fees	177	252	294	314	314	314	331	349	349
Advertising	19		71	75	75	75	80	84	84
Minor assets	222			627	627	627	662	698	698
Audit cost: External									
Bursaries: Employees	151	200	250	300	300	300	350	369	369
Catering: Departmental activities	18	70	61	48	48	48	50	53	53
Communication (G&S)	1 766	446	896	554	554	554	59	62	62
Computer services	1 928	3 263	1 493	6 875	6 875	6 875	731	771	771
Consultants and professional services: Business and advisory services	141								
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors		20	752	802	802	802	846	893	893
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	92	200	180	192	192	192	203	214	214
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	355	960							
Consumable: Stationery, printing and office supplies	137	200	160	113	113	113	204	215	215
Operating leases	124		354	377	377	377	398	420	420
Property payments			79	84	84	84	89	94	94
Transport provided: Departmental activity		57							
Travel and subsistence	2 691	1 775	2 145	921	921	921	875	923	923
Training and development	490	118	1 668	1 779	1 779	1 779	1 964	2 072	2 072
Operating payments	356	362	587	626	626	626	662	698	698
Venues and facilities	8		150	142	142	142	150	158	158
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	143 473	147 650	144 772	151 253	174 245	174 245	142 287	155 922	170 997
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts		73	76	81	81	81			
Social security funds									
Provide list of entities receiving transfers		73	76	81	81	81			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	143 473	147 577	144 696	151 172	174 164	174 164	142 287	155 922	170 997
Social benefits									
Other transfers to households	143 473	147 577	144 696	151 172	174 164	174 164	142 287	155 922	170 997
Payments for capital assets	1 424								
Buildings and other fixed structures	573								
Buildings	573								
Other fixed structures									
Machinery and equipment	851								
Transport equipment									
Other machinery and equipment	851								
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	47								
Total economic classification	168 807	171 367	170 937	179 476	202 468	209 068	168 373	183 441	198 516

VOTE 11 - DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Table B.2: Payments and estimates by economic classification: Ilima/Letsema Projects Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	60 990	59 447	63 178	66 843	67 707	67 707	70 586	74 468	79 011
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	60 990	59 447	63 178	66 843	67 707	67 707	70 586	74 468	79 011
Social benefits									
Other transfers to households	60 990	59 447	63 178	66 843	67 707	67 707	70 586	74 468	79 011
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	60 990	59 447	63 178	66 843	67 707	67 707	70 586	74 468	79 011

Table B.2: Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief And Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	30	156	50	50	50	50	50	50	50
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	30	156	50	50	50	50	50	50	50
Administrative fees	30	156	50	50	50	50	50	50	50
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	5 245	5 350	5 815	7 600	7 600	7 600	8 365	8 828	9 316
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	5 245	5 350	5 815	7 600	7 600	7 600	8 365	8 828	9 316
Social benefits									
Other transfers to households	5 245	5 350	5 815	7 600	7 600	7 600	8 365	8 828	9 316
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	5 275	5 506	5 865	7 650	7 650	7 650	8 415	8 878	9 366

VOTE 11 - DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Table B.2: Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant For Province

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	2 027	2 145	2 000	2 335	2 335	2 335	2 239		
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	2 027	2 145	2 000	2 335	2 335	2 335	2 239		
Social benefits									
Other transfers to households	2 027	2 145	2 000	2 335	2 335	2 335	2 239		
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 027	2 145	2 000	2 335	2 335	2 335	2 239		

Table B.5: Details on infrastructure

Table 11.B.5: Rural Development And Agrarian Reform - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2019/20	MTEF 2020/21
R thousands														
1.	New infrastructure assets													
Total New infrastructure assets														
2.	Upgrades and additions													
2.1	Glen Upgrading	Construction	Lejweleputswa - Glen	Upgrading of the Glen Agricultural Institute	01/01/2006	31/03/2025	Infrastructure Enhancement Allocation	5: Research and Technology Dev.	Individual	19 906		19 906	23 477	30 862
	Glen Farm		Lejweleputswa - Glen	Upgrading of the Glen Agricultural Institute	01/04/2019		Infrastructure Enhancement Allocation	5: Research and Technology Dev.	Individual	5 400		5 400	5 400	5 400
Total Upgrades and additions														
3.	New Infrastructure													
3.1	Karee Nursery	Construction	Mangaung Metro	Upgrading of offices				5: Research and Technology Dev.		25 306		25 306	28 877	36 262
Total New Infrastructure														
4.	Maintenance and repairs													
4.1	Office Maintenance	Ongoing	All districts	Building / Structures	01/04/2014	Ongoing	Infrastructure Enhancement Allocation	5: Research and Technology Dev.	Individual	100 000	12 292	10 000	10 000	10 000
Total Maintenance and repairs														
5.	Infrastructure transfers-current													
5.1	Broiler processing (Mahoma Mobung)	Design	All districts	Building / Structures			Infrastructure Enhancement Allocation	3: Farmer Support and Development	Packaged	60 000		15 000	15 000	15 000
5.3	Aquaculture projects (Mahoma Mobung)	Design	All districts	Building / Structures			Infrastructure Enhancement Allocation	2: Sustainable Resource Management	Packaged			10 000	10 000	10 000
5.4	Mechanisation (Mahoma Mobung)	Design	All districts	Building / Structures	01/04/2016	31/03/2025	Infrastructure Enhancement Allocation	3: Farmer Support and Development	Packaged	500 000	92 122	15 000	15 000	15 000
Total Infrastructure transfers - current														
6.	Infrastructure transfers - capital													
6.2	Vrede Dairy (Mahoma Mobung)	Design	Lejweleputswa	College infrastructure improvement	01/04/2016	31/03/2025	Infrastructure Enhancement Allocation	3: Farmer Support and Development	Packaged	90 000		20 000	20 000	20 000
Total Infrastructure transfers - capital														
Total Rural Development And Agrarian Reform Infrastructure														
										625 306	104 414	102 306	106 262	106 262

Table B5.1: Details of Non-Infrastructure Projects

Table 11.B.5.1: Department of Agriculture and rural development - Payments of non-infrastructure projects														
No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2019/20	2020/21
	R thousands			List any project not to be reported on in IRM										
Non-Infrastructure Projects:Xhariep														
	GAME											3 000	3 000	3 000
1	Springfontein Commonage Game/Goats	Xhariep	N/A		01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				3 000	3 000	3 000
	PASTURES											2 000	2 000	2 000
2	Irrigation along the Riet Canal	Xhariep	N/A		01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				2 000	2 000	2 000
	RED MEAT											1 400	1 400	1 400
3	Donkerhoek Farming	Xhariep	N/A		01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				900	900	900
4	Daka M.	Xhariep	N/A	Expansion of livestock production. Production Inputs and breeding stock	01-04-2018	31-03-2019	Ilma	Prog 3 - Farmer Support and dev	22	25 950		500	500	500
	Vegetables	Xhariep	N/A									4 413	4 413	4 413
5	Lalafamila (20ha) 5 ha	Xhariep	N/A	1. Vegetable water source development and irrigation 2. Production inputs 3. Shade netting 4. Mechanisation	01-04-2019	2020-03-30	CASP	Prog 3 - Farmer Support and dev				500	500	500
6	Dyani vegetables	Xhariep	N/A	fencing, irrigation system, small packaging shed	01-04-2020	2020-03-31	CASP	Prog 3 - Farmer Support and dev				213	213	213
7	Grape Production 1. Bolebo Farming	Xhariep	N/A	Develop 10 ha vineyard	01-04-2021	2020-03-31	CASP	Prog 3 - Farmer Support and dev				3 000	3 000	3 000

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No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2019/20	2020/21
R thousands														
Non-Infrastructure Projects: Xhariep														
8	Commonage Vegetable Production: Sakhisizwe (Smithfield Commonage)	Xhariep	N/A	1. Vegetable water source development and irrigation 2. Production inputs 3. Shade netting 4. Mechanisation 5. Solar power source	01-04-2022		CASP	Prog 3 - Farmer Support and dev				200	200	200
9	Reddersburg (MPC)	Xhariep	N/A	Packaging facility, production inputs, irrigation system and extra netting	01-04-2023	2020-03-31	CASP	Prog 3 - Farmer Support and dev				300	300	300
10	Petrusburg Youth Vegetable Project	Xhariep	N/A	1. Vegetable water source development and irrigation. 2. Mechanisation. 3. Production inputs. 4 Shade netting. 6. Power source	01-04-2024	31-03-2019	CASP	Prog 3 - Farmer Support and dev	15	15 000		200	200	200
	Aquaculture											9 000	9 000	9 000
11	Xhariep Fish Hatchery	Xhariep	N/A	Renovation of fish nursery, fish feed factory infrastructure and raw materials, cover outside ponds, maintenance and operational cost.	01-04-2018	31-03-2019	CASP	Prog 3 - Farmer Support and dev	8	21 500	-	7 000	7 000	7 000
12	Gotswameiseng	Xhariep	N/A	Construction of a new structre and equipping it; production inputs i.e feed, Tilapia, Catfish & Carp; solar power; maintenance & maintenance fee for 1 year			CASP	Prog 3 - Farmer Support and dev		3 000		1 000	1 000	1 000
13	Lephoi	Xhariep	N/A	Construction of a new structre and equipping it; production inputs i.e feed, Tilapia, Catfish & Carp; solar power; maintenance & maintenance fee for 1 year	01-04-2018	31-03-2019	CASP	Prog 3 - Farmer Support and dev	8	3 000	-	1 000	1 000	1 000
Total Non-Infrastructure: Xhariep District										68 450	-	19 813	19 813	19 813

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No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2019/20	2020/21	
	R thousands			List any project not to be reported on in IRM										
Non-Infrastructure Projects:Mangaung Metro														
	PASTURES													
14	Milton Agricultural cooperative- Milton farm	Mangaung Metro	N/A	Fodder production: Eragrostis, Tef and VEMA production inputs and mechanisation.	01-04-2018	31-03-2019	CASP	Prog 3 - Farmer Support and dev	29	23 261		2 000	2 000	2 000
	RED MEAT													
15	Khuono farm feedlot	Mangaung Metro	N/A	Beef production- feedlot	31-03-2020	31-03-2021	CASP	Prog 3 - Farmer Support and dev	24	11 200		939	939	939
16	Matla project- Ramatise farm	Mangaung Metro	N/A	Cement dam, Water reticulation, Pasture establishment on 53ha. Fencing material for 7km and labour, 90 cows and 3 bulls (pigs removed)	31-03-2020	31-03-2021	CASP	Prog 3 - Farmer Support and dev	4			1 000	1 000	1 000
17	Fortuna- Fortuna farm	Mangaung Metro	N/A	Pastures on 50ha, seed for green feed container, Water reticulation- siting, drilling and equipping and irrigation system, supply 200 sheep and 4 rams.	31-03-2020	31-03-2021	CASP	Prog 3 - Farmer Support and dev	5	3 000		1 400	1 400	1 400
18	Tauoe Family Trust- Melorami farm	Mangaung Metro	N/A	60 bonsmara & 2bulls, repairs of fence, windmill, reservoir handling facility and 40ha pastures.	31-03-2020	31-03-2021	CASP	Prog 3 - Farmer Support and dev	21	14 500		1 200	1 200	1 200
Total Non-Infrastructure: Mangaung Metro										34 461		6 539	6 539	6 539

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No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2019/2020	2021/2022
	R thousands			List any project not to be reported on in IRM										
Non-Infrastructure Projects: Lejweleputswa District														
19	Fruit											1 500	1 500	1 500
20	Peanuts											1 500	1 500	1 500
	DAIRY											4 300	4 300	4 300
21	DEE-Y Dairy			Upgrade of Dairy Palour and 25 Friesland cattle	01-04-2019	01-03-2020	CASP	Prog 3 - Farmer Support and dev				4 300	4 300	4 300
	PASTURES											400	400	400
22	DEE-Y Dairy	All	N/A	Upgrade of Dairy Palour and 25 Friesland cattle	01-04-2019	01-03-2020	CASP	Prog 3 - Farmer Support and dev				400	400	400
	PIGGERY											4 600	4 600	4 600
23	Brandfont Piggyery			Require abulution facilities, fencing, breeding stock, and feed.	01-04-2019	01-03-2020	CASP	Prog 3 - Farmer Support and dev				600	600	600
24	Mayekiso	Matjhabeng	N/A	Construct 50 sow unit with production inputs	01-04-2019	01-03-2020	CASP	Prog 3 - Farmer Support and dev				1 500	1 500	1 500
25	CPM Farming			Require proper infrastructure, breeding stock and feed.	01-04-2019	01-03-2020	CASP	Prog 3 - Farmer Support and dev				2 500	2 500	2 500
	POULTRY											10 000	10 000	10 000
26	Virginia Mega Poultry			construction of storm water drainage system	01-04-2019	01-03-2020	CASP	Prog 3 - Farmer Support and dev				10 000	10 000	10 000
	POTATOES											3 200	3 200	3 200
27	Aneline (100 ha)			25 ha of potato production	01-04-2019	01-03-2020	CASP	Prog 3 - Farmer Support and dev				2 000	2 000	2 000
28	Dayton (10 ha)	All	N/A	5 ha production inputs of potato	01-04-2019	01-03-2020	CASP	Prog 3 - Farmer Support and dev				600	600	600
29	MatKlaar (10 ha)			5 ha production inputs of potato	01-04-2019	01-03-2020	CASP	Prog 3 - Farmer Support and dev				600	600	600

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No.	Project name	Municipality / Region	SIP Category	Type of project	List any project not to be reported on in IRM	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
						Date: Start	Date: Finish						2019/2020	2020/2021	2021/2022	
	R thousands															
	Non-Infrastructure Projects:Lejweleputswa District															
	RED MEAT													800	800	800
30	Zoar			25 Pregnant Bonsmara Heifers, Vet Equipment, 1 x Bulls, Water Reticulation, Handling Facilities (Moveable)		01-04-2019	01-03-2020	CASP	Prog 3 - Farmer Support and dev					800	800	800
	VEGETABLE													600	600	600
31	Baitho Farming			Installation of pump, connection of ledctricity, shade cover for the 4 tunnels, production inputs		01-04-2019	01-03-2020	CASP	Prog 3 - Farmer Support and dev					600	600	600
	Total Non-Infrastructure: Lejweleputswa District															
	Non-Infrastructure Projects:Thabo Mofutswanyana District															
	AQUACULTURE													1 078	1 078	1 078
32	BLACK SURVIVAL FISHERIES (BSO)	Matluli a Phofung	SIP11	project to be linked with Wonder Water project		01-042019	31-032020	CASP	Prog 3 - Farmer Support and dev	14		-		1 078	1 078	1 078
	FRUIT & VEGETABLES													3 830		3 830
33	Witbelmina	All	N/A	Project to be linked with MD Foundation		01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				Linked with MD Foundation			
34	Excelsior Vegetable project	All	N/A	Renovation of 12 hydroponic (30mx10mx4.8m) tunnels system (cover UV resistant, 40% white shaded); production inputs, support with payment of ESKOM electricity, Training		01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				Linked with Hygrotech			
	Eastern Free State Fruit and Vegetables Production Ficksburg Ladies project			Planting of 3 HA asparagus- partnership with VKB 10 ha dry beans 0.5 ha green beans 0.5 ha butternut Packaging material ; Water infrastructure- • Water Reticulation (correct water infrastructure at bore hole and repair tank stand; solar panel and pump on a trailer) • 3m high stand will be needed for an existing jico tank • 5000L diesel • Hydrological study, drilling 2x boreholes, construction of 2x 120 000L zinc reservoirs, pipelines		01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				2 730	2 730		2 730
35		All	N/A													
	Eastern Free State Fruit and Vegetables Production : Erinis project	All	N/A	Provide production inputs for the tunnels		01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev			-		600	600	600
36																
37	Eastern Free State Fruit and Vegetables Production : Ladybrand factory Training Garden	All	N/A			01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				500	500		500

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No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							2019/2020	2020/2021	2021/2022
	R thousands			List any project not to be reported on in IRM											
Non-Infrastructure Projects:Thabo Mofutsanyana District															
	DAIRY											6 300	6 300	6 300	
38	Dagbreek Makoele			1. Construct 10 point dairy parlour equipped with milking machine and 2 x 2500 milk tanks 2. Construct calf Housing (0 – 6 weeks, 6 weeks – 6 months) 3. Construct cattle handling facilities (80 cattle) 4. Construct storage facility Steel structure (22.5x 12 x 3.6)	01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				4 500	4 500	4 500	
				Purchase 20 Jersey Cows	01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				300	300	300	
				Purchase 20 Cows	01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				300	300	300	
				Purchase 20 Cows	01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				300	300	300	
40	Goedehoop: Hika			Purchase 20 Cows	01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				300	300	300	
41	Java: Mr. PHORI MOTLOKOA			Purchase 20 Cows	01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				300	300	300	
42	Werda			Purchase 20 Cows	01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				300	300	300	
43	Franciscan Sisters			Purchase 20 Cows	01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				300	300	300	
44	Hazeldene			Purchase 20 Cows	01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				300	300	300	
Total Non-Infrastructure: Thabo Mofutsanyana District												11 208	11 208	11 208	
Non-Infrastructure Projects:Thabo Mofutsanyana District															
PASTURES															
45	Maanhaar: Ms Moloi	Maluti a Phofung	SIP11	support the farmer to plant 60 Ha silage maize	01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				2 000	2 000	2 000	
	MPITELENG MILK PROJECT)														
46	Goedehoop: Hika			support the farmer to plant 30 Ha silage maize	01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				180	180	180	
47	Werda	All	N/A	support the farmer to plant 60 Ha silage maize	01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				350	350	350	
48	Java: Mr. PHORI MOTLOKOA	All	N/A	support the farmer to plant 60 Ha silage maize	01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				350	350	350	
49	Franciscan Sisters	All	N/A	support farmer to plant 50 Ha silage maize	01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				300	300	300	
50	Hazeldene	All	N/A	Support the farmer to establish 2 Ha pastures under irrigation	01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				470	470	470	

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					Date: Start	Date: Finish							2019/2020	2021/2022	
	R thousands			List any project not to be reported on in IRM											
Non-Infrastructure Projects:Thabo Mofutsanyana District															
	PIGGERY											3 161	3 161	3 161	
	PIMABO Secondary Cooperative			1. Repair to grower houses 2. Equipping borehole 3. Completion of water canals 4. construction of prefabricated windy house to serve as office Basic office equipment and pig scale R 70 000											
51		All	N/A	1. Livestock (900 x 4week old piglets) 2. Feed (213t) 3. Medicine R 810 000 R 925 365 R 2 157 Operational expenses (R 15 432/m) R 61 725 2000 l diesel for truck R 34 000 Bookkeeper (12 months) R 14 400 Electricity (re-connection + five months) R 48 000	01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev			2 661	2 661	2 661	2 661	
52	Warden	All	N/A	To confirm activities with SAPPO- support farmer with feed and electricity payment	01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				500	500	500	
	POULTRY											200	200	200	
	Marena			40 House holds to receive the following layer packages: 20 x point of lay indigenous hens (eg. Koekoe, African Bare Neck, Austrolop or Venda) at least 17 weeks old 1x Cock (indigenous breed) 2x 50 kg layer mash 1 roll of 1.5m x 15m bird wire mash 1 small garden gate 6 iron poles- 1.5m 12 droppers- 1.5 m Binding wire- 3 beneficiaries will share 1 role											
53		All	N/A		01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				200	200	200	
Total Non-Infrastructure: Thabo Mofutsanyana District															
												5 361	5 361	5 361	5 361

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No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates						
					Date: Start	Date: Finish						2019/2020	2020/2021	2021/2022						
	R thousands			List any project not to be reported on in IRM																
Non-Infrastructure Projects:Thabo Mofutsanyana District																				
	RED MEAT											2 666	2 666		2 666					
54	Van ROOYEN Trust	Maluti a Phofung	SIP11	Support the farmer with Livestock-30Beef master cows +1 bull	01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				700	700		700					
55	Van Schalkwyk Trust			Support the farmer with Livestock-25 Beef master cows +1 bull	01-04-2019	31-03-2020	CASP					633	633		633					
56	Maladi Trust	All	N/A	Support the farmer with Livestock-25 Beef master cows +1 bull	01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				633	633		633					
57	Tsoabole Trust- Kroonbult	All	N/A	Support the farmer with Livestock-30Bonsmara cows +1 bull	01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				700	700		700					
	GRAIN											2 400	2 400		2 400					
58	Pieska Retaille Trust (Soya Beans - 100 ha)	All	N/A		01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				1 200	1 200		1 200					
59	Platkop Farm (Soya Beans - 100 ha)				01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				1 200	1 200		1 200					
	Total Non-Infrastructure: Thabo Mofutsanyana District																5 066	5 066		5 066
Non-Infrastructure Projects:Fezile Dabi District																				
	FRUIT & VEGETABLES											1 818	1 818		1 818					
60	Naledi Trust	Fezile Dabi	SIP11	2x polycarbon tunnels, equip available borehole, and installation of irrigation system, & production inputs	01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				1 068	1 068		1 068					
61	Vukani	All	SIP11	sitting, drilling and equipping of borehole with solar pump, 2x tank and stands, construction of 2x polycarbonate tunnels, Production inputs	01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				750	750		750					

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				List any project not to be reported on in IRM	Date: Start	Date: Finish						2019/2020	2020/2021	2021/2022
	R thousands													
Non-Infrastructure Projects:Thabo Mofutsanyana District														
INDUSTRIAL CROP														
62	Middensrui			Hemp Production on 2ha			CASP	Prog 3 - Farmer Support and dev				900	900	900
63	Riversdale	Fezile Dabi	SIP11	Hemp production at 2ha	01-04-2018	31-03-2019	CASP	Prog 3 - Farmer Support and dev				300	300	300
64	Motsumi Vegetable (Meadows)			Hemp Production on 2ha			CASP					300	300	300
65	Fezile Dabi Fish Farming	Fezile Dabi	N/A	Completion of the fish farming as part of the value add chain exercise (construction of 4 fish outgrowers)	01-04-2018	31-03-2019	CASP	Prog 3 - Farmer Support and dev				300	300	300
1	PASTURES											2 000	2 000	2 000
66	Kroonstad Commonage	All	N/A	planting of cultivated pastures,	01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				1 000	1 000	1 000
67	Edenville Commonage	All	N/A	planting of cultivated pastures,	01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				600	600	600
68	Mali	All	N/A	Veterinarian support	01-04-2019	31-03-2020	CASP	Prog 3- Veterinary Services				400	400	400
5	POULTRY											2 446	2 446	2 446
69	Naledi Trust	Fezile Dabi	N/A	Operationalise 2 x 800 layer houses with production inputs, grading machine, solar electricity and water connection.	01-04-2019	31-03-2020	CASP	Prog 3 -Farmer Support and Dev				2 446	2 446	2 446
	RABBITS											3 000	3 000	3 000
70	Itsekeng Project (Deneysville)	All	N/A	Improve the 5 houses of 3000 capacity to accommodate the rearing of rabbits and upgrade the abattoir.	01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				3 000	3 000	3 000
	RED MEAT											2 000	2 000	2 000
71	Kroonstad Commonage			infrastructure development, including fencing, handling facility, water supply and reticulation in collaboration with Sernick for animal improvement	01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				1 000	1 000	1 000
72	Edenville Commonage			infrastructure development, including fencing, handling facility, water supply and reticulation in collaboration with Sernick	01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				1 000	1 000	1 000
	GRAIN											1 140	1 140	1 140
73	Makate (Soya Beans)				01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				570	570	570
74	Madibo (Soya Beans)			Planting of soya beans at 100Ha	01-04-2019	31-03-2020	CASP	Prog 3 - Farmer Support and dev				570	570	570
Total Non-Infrastructure: Fezile Dabi									85			13 304	13 304	13 304

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					Date: Start	Date: Finish								2019/2020
	R thousands			List any project not to be reported on in IRM										
Non-Infrastructure Projects:Provincial Wide														
75	Marketing Infrastructure & Business Development Support	All	N/A	Marketing infrastructure and equipment, Agro logistics, Agro processing support and AgriBEE fund contributions	Ongoing	Ongoing	CASP	Prog 3 - Farmer Support and dev				10 000	10 000	
76	Training & Capacity Building	All	N/A	Accredited short courses, Non-accredited training, Learnership, RPL and Mentorship	Ongoing	Ongoing	CASP	Prog 3 - Farmer Support and dev				10 200	10 200	
77	Extension Recovery Programme	All	N/A	Extension services support	Ongoing	Ongoing	CASP	Prog 3 - Farmer Support and dev				29 299	29 299	
78	Glen Colledge	Glen	N/A	Infrastructure	Ongoing	Ongoing	CASP	Prog 3 - Farmer Support and dev				8 882	8 882	
79	Vet support programme	All	N/A	Veterinarian support	Ongoing	Ongoing	CASP	Prog 3- Veterinary Services				4 000	4 000	
80	Graduate Programme	All	N/A	Placement of 120 graduates	Ongoing	Ongoing	CASP	Prog 3 - Farmer Support and Dev				10 400	10 400	
81	Mechanization	All	N/A	Mechanization support	Ongoing	Ongoing	CASP	Prog 3 - Farmer Support and dev				8 001	8 001	
Total Non-Infrastructure: Provincial Wide												80 782	80 782	80 782
Total Non-Infrastructure: CASP Conditional Grants												225 999	240 155	220 155
Ililima Projects														
Non-Infrastructure Projects: Thabo Mofutsanyane														
	GRAN											4 119	4 119	
82	Zwarfontein KAALLAAGTE-80 Ha	Thabo Mofutsanyana	N/A	Planting of 80ha sunflower	01-04-2019	31-03-2020	Ilima	Prog 3 - Farmer Support and dev				208	208	
83	Tweefontein KAALLAAGTE-99 Ha	Thabo Mofutsanyana	N/A	Planting of 99ha sunflower	01-04-2019	31-03-2020	Ilima	Prog 3 - Farmer Support and dev				250	250	
84	Kaalaagte: Brakfontein-179 Ha	Thabo Mofutsanyana	N/A	Planting of 180ha sunflower	01-04-2019	31-03-2020	Ilima	Prog 3 - Farmer Support and dev				457	457	
85	Petrus Steyn: Grootgewaagd-99 Ha	Thabo Mofutsanyana	N/A	Planting of 99ha sunflower	01-04-2019	31-03-2020	Ilima	Prog 3 - Farmer Support and dev				250	250	
86	Petrus Steyn: Tweepoort Trust-80 Ha	Thabo Mofutsanyana	N/A	Planting of 80ha sunflower	01-04-2019	31-03-2020	Ilima	Prog 3 - Farmer Support and dev				208	208	
87	Senekal Sunflower Production-Mphuthi Trust- 99 Ha	Thabo Mofutsanyana	N/A	Planting of 99ha sunflower	01-04-2019	31-03-2020	Ilima	Prog 3 - Farmer Support and dev				250	250	

Table 11.B.5.1: Department of Agriculture and rural development - Payments of non-infrastructure projects										Total available	MTEF	
No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17		Forward estimates	
	R thousands			List any project not to be reported on in IRM	Date: Start	Date: Finish				2019/2020	2020/2021	2021/2022
Ililima Projects												
Non-Infrastructure Projects: Thabo Motusanyane												
GRAIN												
82	Zwartfontein KAALLAAGTE- 80 Ha	Thabo Motusanyane	N/A	Planting of 80ha sunflower	01-042019	31-032020	Ililima	Prog 3 - Farmer Support and dev		4 119	4 119	4 119
83	Tweefontein KAALLAAGTE-99 Ha	Thabo Motusanyane	N/A	Planting of 99ha sunflower	01-042019	31-032020	Ililima	Prog 3 - Farmer Support and dev		208	208	208
84	Kaallaagte: Brakfontein-179 Ha	Thabo Motusanyane	N/A	Planting of 180ha sunflower	01-042019	31-032020	Ililima	Prog 3 - Farmer Support and dev		250	250	250
85	Petrus Sley: Groontgewaag- 99 Ha	Thabo Motusanyane	N/A	Planting of 99ha sunflower	01-042019	31-032020	Ililima	Prog 3 - Farmer Support and dev		457	457	457
86	Petrus Sley: Tweepoort Trust - 80 Ha	Thabo Motusanyane	N/A	Planting of 80ha sunflower	01-042019	31-032020	Ililima	Prog 3 - Farmer Support and dev		250	250	250
87	Senekal Sunflower Production- Mphuthi Trust- 99 Ha	Thabo Motusanyane	N/A	Planting of 99ha sunflower	01-042019	31-032020	Ililima	Prog 3 - Farmer Support and dev		208	208	208
88	Senekal Sunflower Production- BVQ 80 Ha	Thabo Motusanyane	N/A	Planting of 80ha sunflower	01-042019	31-032020	Ililima	Prog 3 - Farmer Support and dev		250	250	250
89	Paul Roux Sunflower Production- Themkayise Youth Project	Thabo Motusanyane	N/A	Planting of 180ha sunflower	01-042019	31-032020	Ililima	Prog 3 - Farmer Support and dev		208	208	208
90	Hobhouse Sunflower Production- Kleinberg- 99 Ha	Thabo Motusanyane	N/A	Planting of 99ha sunflower	01-042019	31-032020	Ililima	Prog 3 - Farmer Support and dev		457	457	457
91	Hobhouse Sunflower Production- Saxony- 80 Ha	Thabo Motusanyane	N/A	Planting of 80ha sunflower	01-042019	31-032020	Ililima	Prog 3 - Farmer Support and dev		250	250	250
92	Excisior Sunflower Production Mt Plaser-59 Ha	Thabo Motusanyane	N/A	Planting of 59ha sunflower	01-042019	31-032020	Ililima	Prog 3 - Farmer Support and dev		208	208	208
93	Excisior Sunflower Production- Thekiso Trust-120 Ha	Thabo Motusanyane	N/A	Planting of 120ha sunflower	01-042019	31-032020	Ililima	Prog 3 - Farmer Support and dev		151	151	151
94	Ladybrand Sunflower Production-De Spruit-160 Ha	Thabo Motusanyane	N/A	Planting of 160ha sunflower	01-042019	31-032020	Ililima	Prog 3 - Farmer Support and dev		307	307	307
95	Moepi - 99 Ha;	Thabo Motusanyane	N/A	Planting of 99ha sunflower	01-042019	31-032020	Ililima	Prog 3 - Farmer Support and dev		415	415	415
96	ZNZ 99 Ha	Thabo Motusanyane	N/A	Planting of 99ha sunflower	01-042019	31-032020	Ililima	Prog 3 - Farmer Support and dev		250	250	250

Table 11.B.5.1: Department of Agriculture and rural development - Payments of non-infrastructure projects														
No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2019/2020	2020/2021
	R thousands			List any project not to be reported on in IRM										
Ililima Projects														
Non-Infrastructure Projects: Thabo Mofutsanyane														
	GRAIN											10 585	10 585	10 585
97	Mali	Fezile Dabi	N/A	Planting of 100 ha of maize	01-04-2019	31-03-2020	Ilima	Prog 3 - Farmer Support and dev				895	895	895
98	Lebona	Fezile Dabi	N/A	Planting of 200 ha of maize	01-04-2019	31-03-2020	Ilima	Prog 3 - Farmer Support and dev				1 791	1 791	1 791
99	Koalepe	Fezile Dabi	N/A	Planting of 150 ha of maize	01-04-2019	31-03-2020	Ilima	Prog 3 - Farmer Support and dev				1 791	1 791	1 791
100	Tsuke	Fezile Dabi	N/A	Planting of 130 ha of maize	01-04-2019	31-03-2020	Ilima	Prog 3 - Farmer Support and dev				1 343	1 343	1 343
101	Phahla	Fezile Dabi	N/A	Planting of 100 ha of maize	01-04-2019	31-03-2020	Ilima	Prog 3 - Farmer Support and dev				1 164	1 164	1 164
102	Ramoloti	Fezile Dabi	N/A	Planting of 200 ha of maize	01-04-2019	31-03-2020	Ilima	Prog 3 - Farmer Support and dev				895	895	895
103	Masoka	Fezile Dabi	N/A	Planting of 100 ha of maize	01-04-2019	31-03-2020	Ilima	Prog 3 - Farmer Support and dev				1 791	1 791	1 791
104	Kopano Utkyk Farming (utkyk)	Fezile Dabi	N/A	Planting of sunflower	01-04-2019	31-03-2020	Ilima	Prog 3 - Farmer Support and dev				915	915	915
	DRY BEANS											322	322	322
Non-Infrastructure Projects: Xhariep														
	RED MEAT											4 702	4 702	4 702
105	A. March (beef)	Letsemeng		20 Bonsmara cows and 1 bul	01-04-2019	31-03-2020	Ilima	Prog 3 - Farmer Support and dev				508	508	508
106	Brakleegle Farm (Thomas) (beef)	2.Kopanong	N/A	20 purebred bonsmara cows and 1 bull.	2. 2019-04-01	2. 2020-03-31	Ilima	Prog 3 - Farmer Support and dev				508	508	508
107	Mme Vent (beef)	3. Kopanong	N/A	Purchase of Simbra cattle 20 heifers and 1 bull, Stock Water Reticulation and pastures, fencing (7km)	3. 2019-04-01	3. 2020-03-31	Ilima	Prog 3 - Farmer Support and dev				508	508	508
108	Mme Vent (beef)	4. Kopanong	N/A	35 Bonsmara heifers plus 2 bulls + 10000l Jojo tank and water troughs	4. 2019-04-01	4. 2020-03-31	Ilima	Prog 3 - Farmer Support and dev				2 221	2 221	2 221
109	Spitskop (Lawley/Beans) (beef)	Letsemeng	N/A	150 dorpers ewes 4 rams	2. 2019-04-01	2. 2020-03-31	Ilima	Prog 3 - Farmer Support and dev				478	478	478
110	Machabela (sheep)		N/A	150 dohn merino ewes 4 rams	5. 2019-04-01	5. 2020-03-31	Ilima	Prog 3 - Farmer Support and dev				479	479	479

Table 11.B.5.1: Department of Agriculture and rural development - Payments of non-infrastructure projects														
No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/2021	2021/2022
R thousands														
Ililima Projects														
Non-Infrastructure Projects: Xhariep														
	RED MEAT											4 702	4 702	4 702
105	A. March (beef)	Letsemeng		20 Bonsmara cows and 1 bul	01-04-2019	31-03-2020	Ililima	Prog 3 - Farmer Support and dev				508	508	508
106	Brakleegte Farm (Thomas) (beef)	2.Kopanong	N/A	20 purebred bonsmara cows and 1 bull.	2. 2019-04-01	2. 2020-03-31	Ililima	Prog 3 - Farmer Support and dev				508	508	508
107	Mme Vert (beef)	3. Kopanong	N/A	Purchase of Simbra cattle 20 heifers and 1 bull, Stock Water Reticulation and pastures, fencing (7km)	3. 2019-04-01	3. 2020-03-31	Ililima	Prog 3 - Farmer Support and dev				508	508	508
108	Spiskop (Lawley/Beans) (beef)	4. Kopanong	N/A	35 Bonsmara heifers plus 2 bulls + 10000 Jojo tank and water troughs	4. 2019-04-01	4. 2020-03-31	Ililima	Prog 3 - Farmer Support and dev				2 221	2 221	2 221
109	Machabela (sheep)	Letsemeng	N/A	150 dorpers ewes 4 rams	2. 2019-04-01	2. 2020-03-31	Ililima	Prog 3 - Farmer Support and dev				478	478	478
110	Heuningkop (sheep)		N/A	150 dohn merino ewes 4 rams	5. 2019-04-01	5. 2020-03-31	Ililima	Prog 3 - Farmer Support and dev				479	479	479
Non-Infrastructure Projects: Lejweputswa														
	GRAIN											6 901	6 901	6 901
111	Palmietkui No. 176 (Remainder)	Matjhabeng	N/A	Support of 220 Maize Production (Mechanization, Herbicide, Fertilizers, Diesel, Seeds)	01-04-2019	31-03-2020	Ililima	Prog 3 - Farmer Support and dev				434	434	434
112	Palmietkui No. 176	Matjhabeng	N/A	Support of 100 Maize Production (Mechanization, Herbicide, Fertilizers, Diesel, Seeds)	01-04-2019	31-03-2020	Ililima	Prog 3 - Farmer Support and dev				370	370	370
113	Tweespruit farm	Nala Municipality	N/A	Support of 230 Maize Production (Mechanization, Herbicide, Fertilizers, Diesel, Seeds)	01-04-2019	31-03-2020	Ililima	Prog 3 - Farmer Support and dev				1 714	1 714	1 714
114	Mersey Portion 2	Nala Municipality	N/A	Support of 210 Maize Production (Mechanization, Herbicide, Fertilizers, Diesel, Seeds)	01-04-2019	31-03-2020	Ililima	Prog 3 - Farmer Support and dev				1 586	1 586	1 586
115	Melkraal (Maize)	Matjhabeng	N/A	Support of 210 ha Maize Production (Mechanization, Herbicide, Fertilizers, Diesel, Seeds)	01-04-2019	31-03-2020	Ililima	Prog 3 - Farmer Support and dev				1 586	1 586	1 586
116	Kuthanong Agricultural Coop	Matjhabeng	N/A	Support of 179 Ha Sunflower production (Mechanisation, Herbicides, Fertilizers, Diesel, Seeds)	01-04-2019	31-03-2020	Ililima	Prog 3 - Farmer Support and dev				1 211	1 211	1 211

Table 11.B.5.1: Department of Agriculture and rural development - Payments of non-infrastructure projects														
No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2019/2020	2020/2021
	R thousands			List any project not to be reported on in IRM										
Ililima Projects														
Non-Infrastructure Projects: Lejweleputswa														
	RED MEAT											1 920	1 920	1 920
117	Fonteinloop (Thabanelo) (beef)	Masilonyana		30 Pregnant Beefmaster Heifers, 2 x Bulls, Vet Equipment, Handling facilities	01-04-2019	31-03-2020	Ililima	Prog 3 - Farmer Support and dev				880	880	880
118	Maartevrede (Letsoara) (beef)	Masilonyana		25 Pregnant Beefmaster Heifers, Vet Equipment, 2 x Bulls, Water Reticulation, Handling Facilities (Moveable)	01-04-2019	31-03-2020	Ililima	Prog 3 - Farmer Support and dev				1 040	1 040	1 040
Total Non-Infrastructure: Lejweleputswa														
	PROVINCIAL											8 821	8 821	8 821
119	SAVAAC											3 482	3 482	3 482
120	FEA											4 200	4 200	4 200
121	Food Security											6 600	6 600	6 600
Total Non-Infrastructure: Provincial														
												14 282	14 282	14 282

Table B.6: Detailed Information for PPPS

Not applicable

Table B.7: Detailed Financial Information to Public Entities

Not applicable

Table B.7 (a): Summary of Departmental Transfer to Other Entities (e.g NGO)

Not applicable

Table B.8: Details on Transfer to Local Government

Not applicable

NOTES

[illegible]