

Vote 08

Department: Rural Development and Agrarian Reform

Table 1: Summary of departmental allocation

R'000	
To be appropriated in 2020/21	R2 413 487
Responsible MEC	MEC for Rural Development and Agrarian Reform
Administering Department	Department of Rural Development and Agrarian Reform
Accounting Officer	Acting Head of Department

1 Overview

1.1 Vision

A sustainable agricultural sector, rural livelihoods and food security for all.

1.2 Mission

To improve agricultural production to stimulate economic development, food security and integrated rural development through:

- Agrarian reform;
- Targeted support to farmers;
- Commercialization and transformation of the agriculture sector;
- Innovation, research, technology development and transfer;
- Facilitating partnerships;
- Sustainable livelihoods; and
- Access to opportunities for youth, women and other vulnerable groups.

1.3 Core functions and responsibilities

The core functions of the department are driven by the following targeted outcomes which emanate from the departmental Strategic Plan 2020 - 25.

- Growing sustainable agricultural value chains,
- Improved food and nutritional security for all,
- Integrated rural development,
- Improved corporate governance.

The department seeks to achieve the above outcomes by pursuing the following responsibilities:

- Provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.
- Provide support to farmers through agricultural development programmes focusing on animal and crop production.

- Provide veterinary services to clients in order to ensure healthy animals, safe animal products and wellbeing of animals and the public.
- Provide expert and needs based research, development and technology transfer impacting on development objectives.
- Provide timely and relevant agricultural economic services to ensure equitable participation in the economy.
- Facilitate and provide structured and vocational agriculture, education and training in order to establish a knowledgeable, prosperous and competitive sector.
- Coordinate and facilitate development programmes by stakeholders in rural areas.
- Manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.

1.4 Main Services

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

1.5 Demands for and expected changes in the services

The province continues with its focus of being the primary producer of agricultural products in order to make the Eastern Cape a food basket of the country given its agricultural potential. However, the province is unable to attract the investment required to fully utilise the natural resources that will allow the province to produce a variety of high value commodities. Currently, the contribution of the agricultural sector to the provincial Gross Domestic Product (GDP) currently stands at a very low 1.7 per cent which demonstrate the need for an aggressive approach and interventions by the department to address poor performance of the sector.

In addition, the migration of young active people from the province to areas of higher economic activity such as Gauteng and Western Cape results in insignificant increase of the provincial population, and the net effect of the stagnant population growth is a reduction of budget allocation for the province and the department thereof. To overcome these challenges of, the following is needed;

- Support farmers with incentive grants and infrastructure to enable them to engage industry and commercial partners to leverage investment, agri-business acumen, capacitation and market access to increase the competitiveness and levels of sustainable commercial agri-business.
- Enable farmers the opportunity to develop business networks and business skills wherein they can manage their own development and economic growth while mitigating risks.
- Provide funding opportunities through blended finance and syndicated funding involving development and commercial financing institutions.

Cannabis is prioritized as a potentially new industrial crop that the province can exploit to increase the growth and employment of rural communities. In this regard the department will explore development of cannabis as a potentially new sub-sector in agriculture through breeding, selection and development of cultivars within existing local hemp and cannabis populations for fibre, seed-oil, cannabinoid (CBD) or tetrahydrocannabinol (THC) levels.

Furthermore, agronomic trials and optimization of yield and income at farmer's level; Cannabis regulations so that hemp products are able to be sold and commercialized in collaboration with SAPS and Department of Health (DoH); as well as development of local and international markets to secure off-take and distribution agreements for cannabis primary and bi-products.

1.6 The Acts, rules and regulations

The key mandate of the department is derived from Schedules 4 and Section 25 of the Constitution. There are a number of Acts that have been promulgated to further support the department's constitutional mandate. Agricultural Pests Act of (1983), Agricultural Research Amendment Act of (2001), Animal Diseases Act of (1984), Animal Improvement Act of (1998), Animal Protection Act of (1962), Basic Conditions of Employment Act of (1997), Constitution of the Republic of South Africa, Act 108 of (1996), Conservation of Agricultural Resources Act of (1983), Division of Revenue Act of (2009), Eastern Cape Rural Finance Corporation, Act 1 of (2012) Act No. 9 of 1999 as amended by Act of (2012), Fencing Act of (1963), Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act of (1947), Livestock Improvement Act of (1997), Marketing of Agricultural Products Act of (1996).

1.7 Budget decisions

The department implemented baseline budget reductions both on Equitable share and Conditional grants, and these were effected mainly on Payments for Capital assets, and Goods and Services.

In order to increase the number of veterinary doctors produced in South Africa, the department has committed to support the University of Fort Hare in its bid to establish a Veterinary Sciences School within the University's faculty of agriculture, and as such funds have been reprioritised over the 2020 MTEF.

The department reprioritised funds to the Eastern Cape Rural Development Agency to cover operations at Magwa and Majola Tea Estates, as well as supporting the Rural Enterprise Development (RED) Hubs that are focusing on maize production, processing, marketing and distribution through the development and support to co-operative organisations.

In an effort to develop cannabis industry in the province, the department will through ECRDA support the identified 32 farmers to obtain permits for processing hemp, also provide awareness campaigns, training and development, storage facilities, market access, analytical services, research site and establishment of sites. As well as, funds to cover shortfalls experienced between the cost of production and the sales revenue derived from tea, for Magwa and Majola Tea Estates.

In light of the severe drought conditions that has affected the province, the department allocated funds for livestock water supply development within the infrastructure budget, comprising of dam scooping, borehole development, and fodder production, which will assist both crop and livestock production.

Furthermore funds have been reprioritised from expected attritions and non-core items to fund critical posts to be filled in 2020/21.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department has aligned its programmes and budget to achieve the National Development Plan (NDP) vision of making rural areas spatially, socially and economically well integrated across municipal, district and regional boundaries – where residents have economic growth, food security and jobs and as a result agrarian transformation and infrastructure development programmes, and have improved access to basic services, health care and quality education. By 2030 agriculture is expected to create close to 1 million jobs contributing significantly to reducing overall unemployment.

In line with the NDP, the provincial development plan has developed five goals to guide its implementation of the NDP; they are as follows: an inclusive equitable growing economy for the province; An educated, innovative and empowered citizenry; a healthy population; vibrant equitable enabled communities; capable agency across government and other institutional partners committed to the development of the province. These goals will be pursued with the focus on the rural development with specific emphasis in Ilima Labantu as an agricultural development initiative that aims to revive rural economy and encourage other areas of development in the province.

The policy approach of the department is guided by the priorities of outcome 7 (vibrant, equitable, sustainable rural communities contributing towards food security for all).

2 Review of the current financial year (2019/20)

2.1 Key achievements

The department continues to implement the Agricultural Economic Transformation Strategy, and success factors have begun to show results especially in high value crops harvesting, that is, crop yields and seasonal jobs created. In terms of maize, the Eastern Cape is a small player in the industry as it contributes less than 1 per cent to the National production of maize, and for the period under review it contributed only 0.97 per cent.

The province experienced a severe drought resulting from climatic changes that contributed significantly to the lower than expected yields, negatively affecting the Eastern Cape's maize production. However, planting continued in some areas within the short-planting season covering a total area of 18 656 ha across the province, against a planned target of 31 294 ha. Grain production was implemented in partnership with Whip-hold and Grain Farmer Development Association (GFADA).

In addition, to mitigate the negative effects of drought in livestock production, 480 ha of lucerne were planted in Chris Hani and Sarah Baartman, while 650 ha of winter grazing oats and barley were planted in Chris Hani and Joe Gqabi benefiting 109 farmers. Furthermore, in response to the drought conditions that experienced during the 2019/20 production season, the department provided drought relief mitigation support in the form of 4 496 tons of Lucerne hay, 1,098 tons maize and 4 167 lick blocks, and 22 595 beneficiaries received livestock feed.

With regards to rural development coordination the Magwa and Majola Tea Estate planted 1 516 ha producing 624 tons of tea during the recent harvesting. Extensive repair work to the factory, machinery, equipment, vehicles and staff accommodation has been undertaken during the period. New teabag machine has been purchased with a capacity to process approximately 15 360 kg of tea into teabags on a two shift labour basis. To take advantage of the economic potential available for agriculture, agro-processing and tourism in the rural areas of the Eastern Cape. A Rural Development and Investment Indaba was held in January 2020.

In addition, the department through ECRDA continued to support the 5 Rural Enterprise Development (RED) hubs in Mqanduli, Ncora, Emalahleni, Mbizana focusing on maize production, processing, marketing and distribution through the development and support to co-operative organisations, and Tshabo Flora Red hub which focuses on flora production. The entity continues to maintain market linkages with SPAR Eastern Cape by supplying 12 supermarkets and Umtiza Farmers' Cooperative. This initiative has since created a total of 79 permanent jobs and supported by 38 primary cooperatives.

The department continued to support 31 black citrus farmers with production inputs in Amathole and Sara Baartman district. To ensure that the value of the citrus production in the Amathole district meets international standards, the department supported 3 groups of smallholder citrus farmers through a government established pack shed (Ripplemead) in the Amathole district, creating 140 permanent jobs and 980 seasonal jobs.

In support of commercialization of livestock, 56 002 slaughter sheep were exported to the United Arab Emirates. The package of export products included amongst others; 52.6 tons of chilled lamb and 4.4 tons of chilled beef exported, 79.5 tons of chilled beef exported to Jordan, 7 500 live cattle and 3 248 sheep exported to Mauritius, 1500 dairy cattle exported to various African countries, 300 000 bales of wool to China, India and Egypt, and this opportunity created jobs for 1 000.

The Department vaccinated cattle against Anthrax and Quarter Evil, whereby 1 073 661 cattle were vaccinated. The major achievement during the first quarter was SANAS accreditation of the Grahamstown Veterinary Laboratory, a recognition that the Department struggled to attain over a number of years. The Accreditation Certificate for Grahamstown Veterinary Laboratory was received from SANAS on 12th June 2019. This means that, once the antigen is received from National Labs, testing for Controlled Diseases will resume, which will greatly reduce Under Performance in this area.

The success of primary production depends on the availability of the suitable on-farm infrastructure to this end 104. 4 km's of fencing and 4 storage sheds were completed to support grain infrastructure, and to support the production of the macademia nut the irrigation water pipes and pump have been installed, and feeder dam completed. In addition, 5 handling facilities, 5 stock water dams, 20 diptanks, 15 km of fencing and 3 shearing sheds were provided in support of livestock Infrastructure. Furthermore, fencing at Chris Hani covering 8 kilometres was completed for horticultural projects.

Land degradation is one of the most significant environmental treats, through the land care programme, 2 853 ha of grazing and arable land was rehabilitated, against a target of 3 681 ha. This benefited 754 land users, created 568 green jobs and completion of 38 farm plans. A total of 1 704 beneficiaries adopting/ practicing sustainable production technologies and practices for improved livelihoods. Furthermore, to promote climate smart and conservation agriculture the department procured 86 weather station equipment to conduct constant surveillance of the weather conditions. In order to ensure value for money in data utilization, provincial strategic institutions have been engaged.

To upscale youth programmes and skills development 473 students were registered at the departments agricultural colleges - TARDI and Fort Cox, with 129 expected to graduate in the fields of Animal and Crop Production, Agribusiness, Forestry and Animal Health. With regards to youth in agriculture the department has trained 244 (72 males and 172 females) out-of-school-youth on a 8 month learnership program on animal and crop production, and 118 (62 females and 56 males) unemployed graduates were placed in commercial farms. Furthermore, 2 097 (996 males and 1 101 females) participants were trained in primary production and entrepreneurial skills. This included 111 (80 males and 31 females) farm workers.

2.2 Key challenges

Disaster drought conditions declared during the quarter impacted service delivery in relation to production of agricultural products, especially dryland cropping and extensive livestock production. The total area affected in the province is 20.5 per cent, with Amathole, Chris Hani, Sarah Baartman, and OR Tambo being the worst affected areas.

3 Outlook for the coming financial year (2020/21)

The department is committed to promoting and supporting commodity value chain investments to increase productivity and competitiveness. Black producers will be supported to increase production and competitiveness in citrus fruit, deciduous fruit, macademia nut, subtropical fruit, commercial grain production (in identified corridors), and in 2020/21 a total of 29 000 ha will be under production. In addition,

30 000 vulnerable households for food and nutrition security will be supported to increase food production by provision of agricultural inputs coupled with technical extension advice. Furthermore, through ECRDA 25 agro- processing facilities will be supported and 100 per cent RED hubs will be functioning optimally by 2025, and farmer owned mechanization centres will be established in each district to reduce cost of production.

In an effort to develop cannabis industry in the province, the department will through ECRDA support the identified 32 farmers to obtain permits for processing hemp, also provide awareness campaigns, training and development, storage facilities, market access, analytical services, research site and establishment of sites.

The expansion of the two tea estates (Magwa and Majola) will not only see the diversification of crops including avocado, hemp and macadamia nuts, vegetables and support farmers to become agro entrepreneurs and exploit opportunities brought about Wild Coast N2. The department as part of its diversification working through CRDA will explore Eco-tourism opportunities around the tea estates.

To improve the quantity and quality of beef, mutton and wool production whilst maintaining a healthy provincial herd, the department will proactively prevent the occurrence of anthrax by vaccinating 1.2 million cattle, and for the purposes of controlling external parasites responsible tick-borne diseases, dipping of 1.2 million cattle will be carried out. In addition, a total of 3.6 million treatments will be applied to sheep for the control of sheep scab in order to improve the quality and quantity of the wool clip. Moreover, the Poultry Master Plan pronounced by the President in his State of the Nation Address (SONA, 2020) will be pursued to leverage production and export opportunities.

In order to promote marketing of livestock from rural communities/farms, the department will support the Sakhisizwe commercial feedlot benefitting 160 livestock farmers and 20 custom feeding programmes will continue to be supported.

Furthermore, an estimated 820 export control certificates will be issued for the export of animals and animal products in support of commercialisation and foreign earnings by producers. Ninety-five compliant abattoirs will be registered and monitored in order to promote food safety.

Ocean's economy is one of the less explored area of the provincial economy, the newly developed Ocean Economy Masterplan includes the aquaculture and fisheries sector. To stimulate the sector, the department will work with industry role players to increase participation of previously disadvantaged individuals, by intensifying aquaculture development through incubator initiatives for freshwater and explore potential of new candidate species in the freshwater systems. In addition, ensure that coastal communities with fishing licenses have fishing equipment to fully utilise their licenses for economic development.

In order to have a sustainable agricultural commodity value chain, on-farm infrastructure is a critical success factor, in 2020/21, the department will erect 574 kilometres of fencing in support of livestock and crop production; renovate 37 dipping facilities and construct 12 new dipping facilities to support livestock production; drill 62 boreholes and equip for provision of water for stock water and irrigation; construct 31 animal handling facilities to support livestock production; 37 shearing sheds to improve wool income for smallholder and subsistence farmers, and scoop 186 earth dams for provision of livestock water.

Irrigation development and maintenance support to the existing irrigations to improve productivity at Ncorha, Qamata, Bilatye, Shiloh, Kieskamma, and Tyhefu will continue with specific emphasis on infrastructural provision. In addition, the new irrigation capacity covering river valleys - Mzimvubu (Tsitsa & Thina rivers), Msikaba, Mthentu, Mthatha, Mbashe river will be initiated with the completion of the feasibility study. In addition, the province with the assistance by the World Bank plans to improve the effectiveness of rural and agricultural development planning through better information management amongst other things, identification and prioritization of potential investment in irrigation as basis for the development of high value irrigated agriculture and improved water use efficiency.

In relation to agricultural research and development, research will focus on projects supporting climate smart agriculture, ensuing mitigation and adaptation strategies to improve agricultural production. i.e. animal science, pasture, horticulture and crop production. Areas of focus will be indigenous knowledge systems, integrated pest and diseases management systems, promotion and use of adapted breeds, cultivars and landraces, promotion of low cost bio-fertilisers etc. Also, the department developed Spatial and Planning Information Systems (SPISYS), a central repository spatial information system to enable integrated planning, project monitoring and enhance decision making in order to improve service delivery.

In addition, an agricultural Early Warning and Disaster Management Centre will be established at Dohne Agricultural Research Development Institute (ARDI) to operationalize 86 weather stations across the province. The centre will provide forecast on water resource (dam levels, river flows, temperature etc.). Moreover, possible animal and plant disease outbreaks will be monitored, efficiencies on water uses determined and strong collaboration with relevant institutions will be pursued.

To ensure self-sustainable livelihoods rural communities will be empowered to become the main agents of change for sustainable livelihood through rural development initiatives such as cooperative rural skilling in home industry; rural community training centres using polytechnic models, working with TVETs for sawmills, mining, construction and vocational skills will be explored. In addition, Good Agricultural Practises (GAP) accreditation remains one of the crucial factors limiting market access (local and international) for emerging black farmers, the department will support 10 producers to qualify for SA GAP certification.

Furthermore, the department will build capacity for youth to participate in the services component within the agriculture value chain focusing on new venture creation (agri-business services as assessors, auctioneers, facilitators, land valuers, mechanics, electricians) in order to reduce unemployment. The skills provided above will improve the marketing of rural produce through product aggregation using current marketing facilities.

In line with agricultural skills development 2 000 producers/farmers will supported with agricultural skills and 120 youth will qualify from Agricultural Colleges with agricultural qualifications. Furthermore, a targeted 75 youth will undergo an incubation program to capacitate them to form Agri-Business cooperatives using the Fort Cox Rural Wealth Creation Centre. Capacity building programmes will be implemented to support youth to venture in the services component within the agriculture value chain. A Graduate Placement Programme for 120 unemployed graduates including placement in Research stations and training institutions will be initiated and collaboration with other role-players such as industry partners and commercial farms.

4 Reprioritisation

Given the reduction of the department's budget baseline over the 2020 MTEF period through national and provincial budget cuts, which includes reduction of CASP baseline budget. The department has reprioritised its budget from non-core to core items in order to fund shortfalls in the key service delivery areas.

5 Procurement

The department continues with the multi-year cropping contracts that were awarded in 2017/18 for supply and delivery of chemicals, fertilizers and seeds. In support of Local Economic Development (LED), 30 per cent of the cropping awards have been sub-contracted to SMMEs and Co-operatives from within the province.

In sourcing mechanization services, the department developed a database of mechanization contractors that is updated annually, the department will on annual basis analyze performance of the mechanization contractors, both financial and non-financial capacity will also be assessed annually. In addition the department will then limit bidding to procure mechanization to service providers proven to perform.

Furthermore, in support of the LED the department will utilize the services of the local suppliers and cooperatives up to a ward/ municipal level. Procurement for infrastructure is done through open competitive bidding and service providers are encouraged to sub-contract to designated groups for all bids above R3 million.

6 Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Equitable share	1 844 531	1 871 777	1 902 728	2 007 578	2 083 173	2 146 927	2 090 913	2 176 353	2 244 374	(2.6)
Conditional grants	339 998	329 214	402 842	332 746	324 119	322 373	322 574	343 270	353 126	0.1
Comprehensive Agricultural Support Programme Grant	263 490	248 046	282 161	244 101	244 101	244 101	239 838	254 455	261 770	(1.7)
Ilima/Letsema Projects Grant	63 876	67 356	71 263	75 254	66 627	66 627	67 955	76 002	78 252	2.0
Land Care Programme Grant: Poverty Relief And Infrastructure Development	10 632	11 812	46 916	11 063	11 063	11 063	12 371	12 813	13 104	11.8
Expanded Public Works Programme	2 000	2 000	2 502	2 328	2 328	582	2 410	–	–	314.1
Integrated Grant For Provinces										
Total receipts	2 184 529	2 200 991	2 305 570	2 340 324	2 407 292	2 469 300	2 413 487	2 519 623	2 597 500	(2.3)
if which										
Departmental receipts	29 160	6 000	12 460	6 833	6 833	38 876	7 215	7 605	7 962	(81.4)

Table 2 above shows the summary of departmental receipts from 2016/17 to 2022/23. There are two main sources of revenue for the department: equitable share and conditional grants. Total receipts increased from R2.184 billion in 2016/17 to a revised estimate of R2.469 billion in 2019/20.

In 2020/21, total receipts decreases by 2.3 per cent to R2.411 billion, and it increases moderately over the years.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	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	4 427	4 763	4 312	4 826	4 826	4 954	5 098	5 377	5 639	2.9
Transfers received	22 547	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	6	1	1	3	3	1	3	3	3	200.0
Interest, dividends and rent on land	2	2	2	4	4	4	4	4	4	0.0
Sales of capital assets	1 044	803	1 751	1 500	1 500	1 568	1 600	1 683	1 752	2.0
Transactions in financial assets and liabilities	1 134	431	6 394	500	500	32 349	510	538	564	(98.4)
Total departmental receipts	29 160	6 000	12 460	6 833	6 833	38 876	7 215	7 605	7 962	(81.4)

Table 3 above shows the summary of department receipts from 2016/17 to 2022/23. The department's primary source of own receipts is from the sale of goods and services other than capital assets, which relates mainly to the sale of livestock, agricultural products and veterinarian services.

Own receipts have increased from R29.160 million in 2016/17 to a revised estimate of R38.876 million in 2019/20 due to once off surrender of surplus funds from the ECRDA and recoveries from Microsoft South Africa and South African Revenue Services (SARS) for over payment made by the department for ex-employees' tax debt.

In 2020/21, own revenue are projected to decreases to 81.4 per cent to R7.215 million.

6.3 Official development assistance (donor funding)

None

7 Payment summary

7.1 Key assumptions

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

- Salary increases were taken into account, as well as funding all personnel costs within the existing baseline;
- Inflation related items were based on CPI projections as provided in the National Treasury guidelines; and
- Implementing the AET strategy through Goods and Services in line with National Treasury Circular 21.
- Effected the budget cuts for the national and provincial priorities.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Administration	435 427	453 739	474 156	485 580	494 703	499 516	481 509	502 570	522 778	(3.6)
2. Sustainable Resource Management	114 516	124 747	148 500	139 190	146 590	146 070	138 660	144 881	150 417	(5.1)
3. Farmer Support And Development	805 544	780 441	793 762	822 245	799 579	787 064	824 971	876 126	900 504	4.8
4. Veterinary Services	295 262	305 183	316 136	339 670	339 555	335 620	345 753	365 946	381 885	3.0
5. Research And Technology Development	176 281	123 490	133 530	140 533	139 033	137 795	147 210	152 239	159 394	6.8
6. Agricultural Economics Services	33 839	74 252	87 931	41 596	33 958	33 738	34 763	36 751	38 478	3.0
7. Structured Agricultural Education And Training	141 539	146 263	161 762	170 499	168 233	185 091	184 337	191 267	200 257	(0.4)
8. Rural Development Coordination	182 121	192 876	189 793	201 011	285 641	344 406	256 284	249 843	243 787	(25.6)
Total payments and estimates	2 184 529	2 200 991	2 305 570	2 340 324	2 407 292	2 469 300	2 413 487	2 519 623	2 597 500	(2.3)

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	1 669 561	1 623 833	1 710 778	1 850 098	1 867 674	1 848 552	1 807 626	1 905 876	1 982 574	(2.2)
Compensation of employees	1 112 748	1 154 722	1 218 377	1 319 011	1 290 206	1 277 101	1 348 835	1 421 224	1 481 057	5.6
Goods and services	556 760	468 174	492 293	531 087	577 468	571 451	458 791	484 652	501 517	(19.7)
Interest and rent on land	53	937	108	—	—	—	—	—	—	—
Transfers and subsidies to:	278 370	357 959	393 856	264 856	357 845	435 466	327 846	322 208	316 568	(24.7)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	197 767	234 806	282 318	192 564	271 953	330 591	245 854	240 349	230 846	(25.6)
Higher education institutions	47 464	54 795	57 218	55 304	58 704	75 930	61 301	60 975	63 841	(19.3)
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	34 964	34 170	—	—	—	—	—	—	—
Non-profit institutions	6 607	7 480	—	—	—	—	—	—	—	—
Households	26 532	25 914	20 150	16 988	27 188	28 945	20 691	20 884	21 881	(28.5)
Payments for capital assets	227 577	211 199	191 575	225 370	181 773	185 277	278 015	291 539	298 358	50.1
Buildings and other fixed structures	122 781	137 213	105 605	151 093	98 211	101 235	188 995	197 018	200 469	86.7
Machinery and equipment	74 009	73 986	84 793	57 777	74 112	74 665	65 770	70 133	72 357	(11.9)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	30 787	—	193	16 500	9 450	9 377	23 250	24 388	25 532	147.9
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	984	—	—	—	—	—	—	—
Payments for financial assets	9 021	8 000	9 361	—	—	5	—	—	—	(100.0)
Total economic classification	2 184 529	2 200 991	2 305 570	2 340 324	2 407 292	2 469 300	2 413 487	2 519 623	2 597 500	(2.3)

Tables 4 and 5 above show the summary of payments and budget estimates per programme and economic classification from 2016/17 to 2022/23. Total expenditure increased from R2.184 billion in 2016/17 to a revised estimate of R2.469 billion in 2019/20 mainly attributed to additional funding allocated for the implementation of the Agricultural Economic Transformation Strategy.

In 2020/21, the budget decreases to R2.413 billion, reflecting a growth of 2.3 per cent mainly due adjustments to the baseline due to impact of new data updates in the PES formula; fiscal consolidation

and adjustment to cost of employment due to revised CPI inflation projections). It increases moderately over the 2 outer years.

Compensation of Employees increased from R1.112 billion in 2016/17 to a revised estimate of R1.277 billion in 2019/20 mainly to cover the payment of Improvement on Conditions of Services (ICS). In 2020/21, the budget is estimated to grow by 5.6 per cent to R1.348 billion mainly due to provision made for ICS adjustment .

Goods and Services increased from R556.760 million in 2016/17 to a revised estimate of R571.451 million in 2019/20 owing to adjustments to the baseline due to impact of new data updates in the Provincial Equitable Share (PES) formula mainly implemented under this economic classification. In 2020/21, the budget decreases by 19.7 per cent to R458.791 million due to baseline reductions. It increases moderately over the 2 outer years.

Transfers and Subsidies increases from R278.370 million in 2016/17 to a revised estimate of R435.466 million in 2019/20, mainly due to additional funding made available during the 2018 MTEF to assist in the Magwa Business Rescue process, as well as funds allocate during the 2019/20 adjustment period to assist in the Magwa and Majola Tea Estates. In 2020/21, the budget decreases by 24.7 per cent to R327.846 million attributed to reprioritisation of funds to EC Rural Development Agency (ECRDA) for the mechanisation services and continuous implementation of Rural Enterprise Development (RED) hubs, as well as provision for bursaries to Fort Cox College students.

Payments for Capital Assets decreased from R227.577 million in 2016/17 to a revised estimate of R185.277 million in 2019/20, attributed reprioritisation to Goods and Services to fund drought relief support, and also to curb anticipated shortfall for Magwa and Majola Tea Estates. The department utilised savings in this economic classification as there were delays in the implementation of infrastructure related projects which led to the department revising its project list. In 2020/21, the budget increases by 50.1 per cent to R278.015 million due to construction of shearing sheds deferred to 2020/21 financial year due to delayed procurement of hay related equipment as the province is faced with drought conditions.

7.4 Expenditure by municipal boundary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23	
Buffalo City	25 687	40 125	6 758	28 930	28 930	28 930	47 582	54 428	62 109	64.5
Nelson Mandela Bay	1 599	559	–	–	–	–	–	–	–	
Cacadu District Municipality	20 353	13 906	1 205	45 046	45 046	45 046	47 525	50 139	52 547	5.5
Dr Beyers Naude	2 050	386	371	4 632	4 632	4 632	4 887	5 156	5 403	5.5
Blue Crane Route	1 711	135	100	2 032	2 032	2 032	2 144	2 262	2 371	5.5
Makana	502	131	60	594	594	594	627	661	693	5.6
Ndlambe	1 779	535	534	2 932	2 932	2 932	3 093	3 263	3 420	5.5
Sundays River Valley	1 068	559	86	1 306	1 306	1 306	1 378	1 454	1 524	5.5
Kouga	1 287	132	–	1 544	1 544	1 544	1 629	1 719	1 802	5.5
Kou-Kamma	11 956	12 028	54	32 006	32 006	32 006	33 767	35 624	37 334	5.5
Amatole District Municipality	52 506	72 253	361 399	91 750	91 750	91 750	96 797	102 120	107 021	5.5
Mbhashe	5 313	7 240	8 872	5 774	5 774	5 774	6 092	6 427	6 735	5.5
Mnquma	11 427	9 812	11 301	12 233	12 233	12 233	12 906	13 616	14 270	5.5
Great Kei	739	2 602	591	1 001	1 001	1 001	1 056	1 114	1 167	5.5
Amahlathi	5 806	23 792	4 346	5 885	5 885	5 885	6 209	6 550	6 864	5.5
Ngqushwa	25 895	27 874	334 745	62 444	62 444	62 444	65 878	69 501	72 837	5.5
Raymond Mhlaba	3 326	933	1 544	4 413	4 413	4 413	4 656	4 912	5 148	5.5
Chris Hani District Municipality	34 784	38 970	26 020	41 187	41 187	41 187	43 453	45 844	48 045	5.5
Inxuba Yethemba	493	–	–	3 235	3 235	3 235	3 413	3 601	3 774	5.5
Intsika Yethu	11 650	12 927	17 935	14 360	14 360	14 360	15 150	15 983	16 750	5.5
Emalahleni	13 969	23 430	220	11 694	11 694	11 694	12 337	13 017	13 642	5.5
Engcobo	592	438	3 614	3 324	3 324	3 324	3 507	3 700	3 878	5.5
Sakhisizwe	4 545	640	1 933	6 702	6 702	6 702	7 071	7 460	7 818	5.5
Enoch Mgijima	3 535	1 535	2 318	1 872	1 872	1 872	1 975	2 083	2 183	5.5
Joe Gqabi District Municipality	6 929	6 446	17 505	4 856	4 856	4 856	5 124	5 406	5 665	5.5
Elundini	1 956	2 579	8 987	900	900	900	951	1 003	1 051	5.7
Senqu	2 862	2 319	2 765	1 500	1 500	1 500	1 582	1 669	1 749	5.5
Walter Sisulu	2 111	1 548	5 753	2 456	2 456	2 456	2 591	2 734	2 865	5.5
O.R. Tambo District Municipality	17 405	30 635	27 998	63 252	63 252	63 252	66 729	70 400	73 780	5.5
Ngquza Hill	3 322	4 764	8 392	8 097	8 097	8 097	8 542	9 012	9 445	5.5
Port St Johns	–	6 186	2 279	–	–	–	–	–	–	
Nyandeni	2 110	3 224	3 726	2 784	2 784	2 784	2 937	3 099	3 248	5.5
Mhlontlo	–	4 090	2 924	–	–	–	–	–	–	
King Sabata Dalindyebo	11 973	12 371	10 677	52 371	52 371	52 371	55 250	58 289	61 087	5.5
Alfred Nzo District Municipality	26 481	20 848	4 102	63 562	63 562	63 562	67 059	70 747	74 143	5.5
Mabafele	7 198	8 609	1 087	42 294	42 294	42 294	44 621	47 076	49 336	5.5
Umtzimvubu	9 271	1 680	1 349	8 831	8 831	8 831	9 317	9 829	10 301	5.5
Mbizana	8 061	8 869	562	9 853	9 853	9 853	10 395	10 966	11 492	5.5
Ntabankulu	1 951	1 690	1 104	2 584	2 584	2 584	2 726	2 876	3 014	5.5
District Municipalities	1 005 681	995 648	1 101 808	1 139 776	1 187 376	1 187 376	1 205 389	1 279 750	1 341 178	1.5
Cacadu District Municipality	98 945	99 102	126 159	108 841	113 841	113 841	114 827	121 143	126 837	0.9
Amatole District Municipality	248 318	260 259	263 852	285 837	293 837	293 837	301 558	318 144	333 097	2.6
Chris Hani District Municipality	166 441	157 765	184 034	200 525	213 025	213 025	211 554	223 189	233 679	(0.7)
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	
Joe Gqabi District Municipality	87 357	87 192	95 698	114 783	116 783	116 783	124 022	135 112	142 562	6.2
O.R. Tambo District Municipality	269 580	243 904	258 227	267 875	285 875	285 875	282 608	301 947	316 139	(1.1)
Alfred Nzo District Municipality	135 040	147 426	173 838	161 915	164 015	164 015	170 820	180 215	188 865	4.1
Unallocated	993 104	981 601	758 775	861 965	881 333	943 341	833 829	840 789	833 012	(11.6)
Total transfers to municipalities	2 184 529	2 200 991	2 305 570	2 340 324	2 407 292	2 469 300	2 413 487	2 519 623	2 597 500	(2.3)

Table 6 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundary from 2016/17 to 2022/23. Total expenditure increased from R2.184 billion in 2016/17 to a revised estimate of R2.469 billion in 2019/20 mainly attributed to additional funding allocated for the implementation of the Agricultural Economic Transformation Strategy.

In 2020/21, the budget decreases to R2.413 billion, reflecting a negative growth of 2.3 per cent mainly due adjustments to the baseline due to impact of new data updates in the PES formula; fiscal consolidation and adjustment to cost of employment due to revised CPI inflation projections). It increases moderately over the 2 outer years

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Existing infrastructure assets	36 719	7 262	25 596	22 320	20 335	20 029	34 870	39 488	33 719	74.1
Maintenance and repairs	5 378	–	6 534	–	5 547	5 012	–	–	–	(100.0)
Upgrades and additions	–	–	17 748	19 320	11 823	12 353	5 497	16 735	18 302	(55.5)
Refurbishment and rehabilitation	31 341	7 262	1 314	3 000	2 965	2 664	29 373	22 753	15 417	1002.6
New infrastructure assets	123 356	130 124	85 138	128 773	90 885	92 282	154 125	157 530	166 741	67.0
Infrastructure transfers	12 000	21 958	43 690	16 360	16 360	16 360	–	–	–	(100.0)
Current	12 000	21 958	43 690	16 360	16 360	16 360	–	–	–	(100.0)
Capital	–	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	7 970	–	–	–	–	–	–	–	–
Non infrastructure	–	–	4 588	22 861	16 657	17 398	14 778	11 336	6 506	(15.1)
Total department infrastructure	172 075	167 314	159 012	190 314	144 237	146 069	203 773	208 353	206 966	39.5

Table 7 above shows the summary of infrastructure payments and budget estimates from 2016/17 to 2022/23. Infrastructure expenditure decreased from R172.075 million in 2016/17 to a revised estimate of R146.069 million in 2019/20 due to reprioritisation to Goods and Services to fund drought relief support, and also to curb anticipated shortfall for Magwa and Majola Tea Estates.

In 2020/21 the budget increases by 39.5 per cent to R203.773 million. The budget for infrastructure increases over the 2 outer years due to stock water infrastructure in order to provide medium to long term drought mitigation measures.

Infrastructure current transfers, increases from R12.000 million in 2016/17 to a revised estimates of R16.360 million in 2019/20, mainly due to provision made for the Amajingqi Macadamia nut and infrastructure to support livestock commercialization.

In 2020/21 there are no infrastructure transfers, as the department has transferred its entire contribution of 49 per cent to Amajingqi Macademia nuts project.

7.5.2 Maintenance

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

7.5.3 Departmental Public-Private Partnership (PPP) projects

None

7.6 Conditional grant payments

7.6.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Comprehensive Agricultural Support Programme Grant	273 941	244 115	261 705	244 101	255 496	245 032	239 838	254 455	261 770	(2.1)
Ilima/Letsema Projects Grant	63 580	67 282	67 382	75 254	66 627	78 308	67 955	76 002	78 252	(13.2)
Land Care Programme Grant	10 621	11 690	34 138	11 063	19 863	20 337	12 371	12 813	13 104	(39.2)
EPWP Integrated Grant For Provinces	2 000	2 000	2 502	2 328	2 328	1 448	2 410	-	-	66.4
Total	350 142	325 087	365 727	332 746	344 314	345 125	322 574	343 270	353 126	(6.5)

7.6.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	219 485	166 807	209 215	209 495	211 251	204 977	185 861	195 327	193 738	(9.3)
Compensation of employees	10 800	11 557	17 406	17 119	9 529	9 529	15 071	15 945	16 983	58.2
Goods and services	208 685	155 250	191 809	192 376	201 722	195 448	170 790	179 382	176 755	(12.6)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	30 617	52 395	57 724	16 360	43 568	43 568	1 500	1 572	1 646	(96.6)
Provinces and municipalities										
Departmental agencies and accounts	27 010	23 531	32 640	16 360	43 568	43 568	1 500	1 572	1 646	(96.6)
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	23 964	23 184	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 607	3 000	-	-	-	-	-	-	-	-
Households	-	1 900	1 900	-	-	-	-	-	-	-
Payments for capital assets	100 040	105 885	98 788	106 891	89 495	96 580	135 213	146 371	157 742	40.0
Buildings and other fixed structures	82 321	89 789	77 759	97 951	66 635	74 759	115 870	128 455	144 152	55.0
Machinery and equipment	17 719	16 096	21 029	8 940	22 860	21 821	19 343	17 916	13 590	(11.4)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	350 142	325 087	365 727	332 746	344 314	345 125	322 574	343 270	353 126	(6.5)

Tables 8 and 9 above show the conditional grants expenditure and economic classification from 2016/17 to 2022/23. Conditional grants decreased from R350.142 million in 2016/17 to a revised estimate of R345.125 million in 2019/20, due to reduction in baseline allocation for CASP. In 2020/21, conditional grants decreases by 6.5 per cent to R322.574 million mainly due reprioritisation from CASP to Department of Agriculture, Forestry and Fisheries (DAFF) to support animal and plant health to sustain exports, as well as from Ilima/Letsema grant to fund the newly created indirect component to enable the completion of the National Food and Nutrition survey. It increases moderately in the outer years.

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

7.6.3 Transfers to public entities

Table 10: Transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
EC Rural Development Agency	188 767	221 148	267 429	192 564	269 864	328 502	245 854	240 349	230 846	(25.2)
Total departmental transfers	188 767	221 148	267 429	192 564	269 864	328 502	245 854	240 349	230 846	(25.2)

Table 10 above shows the summary of transfers to public entities. The department transfers funds to ECRDA and Magwa and Majola Tea Estates as public entities under the ownership control of DRDAR in support of their legislative mandate. Transfers to ECRDA have increased from R188.767 million in 2016/17 to a revised estimate of R328.502 million in 2019/20 mainly to support the Magwa and Majola Tea Estate business rescue and operations. Macademia industry in the province through Ncera and Amajingqa Macademia Nut projects, and the RED Hubs.

In 2020/21 transfers to ECRDA decreases by 25.2per cent to R245.854 million attributed to a decrease in the funding provided for operations of Magwa and Majola Tea Estate and a decrease of funding for the Amajingqa Macademia nut project.

7.6.4 Transfers to other entities

Table 11: Transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Fort Cox	47 464	54 795	57 218	55 304	58 704	75 930	61 301	60 975	63 841	(19.3)
Agric National Marketing Council (NAMC)	–	–	7 000	–	–	–	–	–	–	–
Agric National Marketing Council (NAMC)	9 000	3 000	–	–	–	–	–	–	–	–
Fort Hare University (Renewable energy)	3 000	2 000	–	–	–	–	–	–	–	–
Fort Hare University (Survey)	3 607	–	–	–	–	–	–	–	–	–
Blue Karoo Trust	–	–	–	–	–	–	–	–	–	–
Grower Development Company - HortGro	–	–	–	–	–	–	–	–	–	–
Decidious Fruit Development	–	–	–	–	–	–	–	–	–	–
National Emerging Red Meat Producers	–	–	–	–	–	–	–	–	–	–
National Wool Growers Association	–	–	–	–	–	–	–	–	–	–
Chris Hani Development Agency	–	3 658	–	2 089	2 089	2 089	–	–	–	(100.0)
Growers Development Company (Citrus Growers Association)	–	9 000	5 520	–	–	–	–	–	–	–
Decidious Fruit Development Chamber	–	–	10 422	–	–	–	–	–	–	–
Grain SA	–	9 600	6 114	–	–	–	–	–	–	–
Grain Farmer Development Agency	–	8 576	8 064	–	–	–	–	–	–	–
Nguni Trust (Fort Hare)	–	7 000	5 000	–	–	–	–	–	–	–
Fort Hare University (Household Gardens)	–	1 900	1 900	–	–	–	–	1 900	–	–
Pineapple Growers Association	–	–	–	–	–	–	–	–	–	–
Blue Karoo Trust (Acquilture)	–	8 300	4 050	–	–	–	–	–	–	–
National Wool Growers	–	–	–	–	–	–	–	–	–	–
Chris Hani Development Agency	–	–	2 889	–	–	–	–	–	–	–
School Net	–	–	–	–	–	–	–	–	–	–
Legends gaming promotion(Traditional Horse racing)	–	–	–	–	–	–	–	–	–	–
Savac	–	–	–	–	–	–	–	–	–	–
Berlin beef	–	–	–	–	–	–	–	–	–	–
Decidious Fruit Development Chamber	–	7 480	–	–	–	–	–	–	–	–
Mohair Trust	–	–	–	–	–	–	–	–	–	–
Fort Hare (Vet school))	–	–	–	–	5 200	5 200	5 481	5 782	6 054	5.4
Total departmental transfers	63 071	115 309	108 177	57 393	65 993	83 219	66 782	66 757	69 895	(19.8)

Table 11 above shows the summary of transfers to other entities from 2016/17 to 2022/23. Transfers increased from R63.071 million in 2016/17 to a revised estimate of R83.219 million in 2019/20 due to the introduction of Circular 21 National Treasury. In complying with this circular, the department allocated the budget back to Goods and Services and Capital Payments given that the funds to the strategic partners were not meeting the criteria of being a transfer as stipulated in Circular 21, and funds allocated during the 2019 MTEF to support the establishment of the Vet school at the University of Fort Hare.

In 2020/21, the transfers decreases by 19.8 per cent to R66.782 million due to once off additional funding of bursaries for FortCox allocated during the 2019 Adjustment estimates. The budget increases moderately over the 2 outer years.

7.6.5 Transfers to local government by category

None

7.6.6 Transfers to local government by grant name

None

8 Programme description

8.1 Programme 1: Administration

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

- **Office of the MEC:** To set priorities and political directives in order to meet the needs of clients. (For the efficient running of the MECs office).
- **Senior Management:** To translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance;
- **Corporate Services:** To provide support service to the other programmes with regard to human resources management and development, Information Technology and Communication service;
- **Financial Management:** To provide effective support service (including monitoring and control) with regard to Budgeting, Provisioning and Procurement; and
- **Communication Services:** This sub-programme proposes to focus on internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Office Of The MEC	12 954	13 766	9 561	12 019	18 519	19 746	14 487	14 716	15 407	(26.6)
2. Senior Management	41 937	49 450	48 482	52 362	50 562	50 214	50 772	53 999	56 537	1.1
3. Corporate Services	216 194	209 846	228 444	231 994	244 417	247 609	232 778	240 601	250 380	(6.0)
4. Financial Management	155 511	171 819	179 210	180 132	172 132	173 063	174 719	183 916	190 677	1.0
5. Communication Services	8 831	8 858	8 459	9 073	9 073	8 884	8 753	9 338	9 777	(1.5)
Total payments and estimates	435 427	453 739	474 156	485 580	494 703	499 516	481 509	502 570	522 778	(3.6)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	392 259	407 794	426 234	451 473	454 345	455 814	450 954	472 146	490 911	(1.1)
Compensation of employees	285 591	291 948	311 464	335 152	326 152	324 747	341 652	360 826	374 371	5.2
Goods and services	106 615	115 810	114 770	116 321	128 193	131 067	109 302	111 320	116 540	(16.6)
Interest and rent on land	53	36	-	-	-	-	-	-	-	-
Transfers and subsidies to:	26 532	22 014	18 250	16 988	21 988	23 745	15 210	15 102	15 827	(35.9)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	26 532	22 014	18 250	16 988	21 988	23 745	15 210	15 102	15 827	(35.9)
Payments for capital assets	16 636	15 931	20 311	17 119	18 370	19 952	15 345	15 322	16 040	(23.1)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 636	15 931	19 327	17 119	18 370	19 952	15 345	15 322	16 040	(23.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	984	-	-	-	-	-	-	-
Payments for financial assets	-	8 000	9 361	-	-	5	-	-	-	(100.0)
Total economic classification	435 427	453 739	474 156	485 580	494 703	499 516	481 509	502 570	522 778	(3.6)

Tables 12 and 13 above show the expenditure and estimates for Administration per sub-programme and economic classification from 2016/17 to 2022/23. Expenditure for the programme increased from R435.427 million in 2016/17 to a revised estimate of R499.516 million in 2019/20 mainly due to provision made for payment of contractual obligations (fleet services, legal costs, computer services and operating

leases), and to cover ICS adjustments. In 2020/21, the allocation decreases by 3.6 per cent to R481.509 million owing to implementation of baseline budget cuts. It increases moderately over the 2 outer years.

Compensation of Employees increased from R285.591 million in 2016/17 to a revised estimate of R324.747 million in 2019/20, to mainly cover ICS adjustment and planned recruitment. In 2020/21, it increases by 5.2 per cent to R341.652 million to cover ICS adjustment.

Goods and Services increased from R106.615 million in 2016/17 to a revised estimate of R131.076 million in 2019/20 mainly due to payment of contractual obligations. In 2020/21, the budget decreases by 16.6 per cent to R109.302 million due to reprioritisation and reduction in baseline.

Transfers and Subsidies decreases from R26.532 million in 2016/17 to a revised estimate of R23.745 million in 2019/20 due to decrease in the number of personnel leaving the service. In 2020/21, it decreases by 35.9 per cent to R15.210 million, owing to a decrease in the number of personnel leaving the service.

Payments for Capital Assets increases from R16.636 million in 2016/17 to a revised estimate of R19.952 million in 2019/20 due to provision made for the procurement of office furniture, laptops and cell phones for the newly appointees. In 2020/21 decreases by 23.1 per cent to R15.345 million mainly due to baseline budget cuts.

8.2 Programme 2: Sustainable Resource Management

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Engineering Services	57 157	58 325	60 397	70 555	69 155	67 996	67 607	72 508	74 954	(0.6)
2. Land Care	11 621	17 295	35 640	12 391	21 191	21 670	13 781	12 813	13 104	(36.4)
3. Land Use Management	45 738	49 127	52 440	56 153	56 153	56 313	57 272	59 560	62 359	1.7
4. Disaster Risk Management	–	–	23	91	91	91	–	–	–	(100.0)
Total payments and estimates	114 516	124 747	148 500	139 190	146 590	146 070	138 660	144 881	150 417	(5.1)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	108 847	118 771	140 098	133 817	133 747	132 942	132 533	138 097	144 391	(0.3)
Compensation of employees	82 360	87 396	93 642	105 284	103 884	101 960	107 042	113 251	117 612	5.0
Goods and services	26 487	31 375	46 456	28 533	29 863	30 982	25 491	24 846	26 779	(17.7)
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	5 669	5 976	8 402	5 373	12 843	13 128	6 127	6 784	6 026	(53.3)
Buildings and other fixed structures	–	400	256	–	–	52	–	–	–	(100.0)
Machinery and equipment	5 669	5 576	8 146	5 373	12 843	13 076	6 127	6 784	6 026	(53.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	114 516	124 747	148 500	139 190	146 590	146 070	138 660	144 881	150 417	(5.1)

Tables 14 and 15 above show the summary of payments and estimates for Sustainable Resource Management per sub-programme and economic classification from 2016/17 to 2022/23. Expenditure of the programme increased from R114.516 million in 2016/17 to a revised estimate of R146.070 million in 2019/20 due to funds rolled over to Land Care grant for procurement of 86 weather stations. It then decreases by 5.1 per cent to R138.660 million in 2020/21 due to once off additional funding in 2019/20. It increases moderately in the 2 outer years.

Compensation of Employees increases from R82.360 million in 2016/17 to a revised estimate of R101.960 million in 2019/20 to the filling of critical posts and payment of ICS adjustments. In 2020/21, it increases by 5.0 per cent to R107.042 million mainly to cover ICS adjustment.

Goods and Services increased from R26.487 million in 2016/17 to a revised estimate of R30.982 million in 2019/20, and decreases by 17.7 per cent to R25.491 million in 2020/21 due to the implementation of baseline budget cuts.

Payments for Capital Assets increased from R5.669 million in 2016/17 to a revised estimate of R13.128 million in 2019/20 due to funds rolled over for Land Care grant for procurement of 86 weather stations. In 2020/21, the budget decreases by 53.3 per cent to R6.127 million due to the reprioritisation and baseline budget cuts.

8.2.1 Service Delivery Measures

Table 16: Selected service delivery measures for the programme: P2: Sustainable Resource Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of agricultural infrastructure established	88	91	91	91
Number of hectares of agricultural land rehabilitated	1 843	1 800	1 800	1 800
Number of green jobs created through Land Care	535	540	540	540
Number of agro-ecosystem management plans developed.	6	6	6	6
Number of farm management plans developed	235	247	247	247
Number of disaster risk reduction services managed	1	1	1	1
Number of disaster relief schemes managed	1	1	1	1

The programme supports the strategy with technical support in the agricultural infrastructure designs, project supervision, soil conservation measures, rehabilitation of land. Ensure that regular disaster risk surveillances are conducted to support the farmers in times of eminent disasters such as the current drought.

8.3 Programme 3: Farmer Support and Development

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

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

Table 17: Summary of departmental payments and estimates sub-programme: P 3- Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Farmer Settlement	236 065	209 891	224 356	197 334	162 642	165 819	208 613	214 282	213 161	25.8
2. Extension And Advisory Services	391 217	409 201	417 940	449 438	450 591	428 453	439 660	464 252	485 272	2.6
3. Food Security	178 262	161 349	151 466	175 473	186 346	192 792	176 698	197 592	202 071	(8.3)
Total payments and estimates	805 544	780 441	793 762	822 245	799 579	787 064	824 971	876 126	900 504	4.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	646 086	554 186	569 185	640 221	666 371	651 736	587 671	624 263	647 207	(9.8)
Compensation of employees	327 312	342 341	359 057	393 262	381 672	376 298	391 131	410 973	429 490	3.9
Goods and services	318 774	211 845	210 020	246 959	284 699	275 438	196 540	213 290	217 717	(28.6)
Interest and rent on land	-	-	108	-	-	-	-	-	-	-
Transfers and subsidies to:	18 157	65 002	98 600	16 360	18 449	18 449	19 390	21 890	19 919	5.1
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	14 550	20 658	62 530	16 360	18 449	18 449	19 390	21 890	19 919	5.1
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	34 964	34 170	-	-	-	-	-	-	-
Non-profit institutions	3 607	7 480	-	-	-	-	-	-	-	-
Households	-	1 900	1 900	-	-	-	-	-	-	-
Payments for capital assets	141 301	161 253	125 977	165 664	114 759	116 879	217 910	229 973	233 378	86.4
Buildings and other fixed structu	106 436	125 417	87 253	131 573	82 518	86 046	170 932	178 862	179 867	98.7
Machinery and equipment	34 865	35 836	38 724	17 591	23 041	21 633	23 878	26 880	28 143	10.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	16 500	9 200	9 200	23 100	24 231	25 368	151.1
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	805 544	780 441	793 762	822 245	799 579	787 064	824 971	876 126	900 504	4.8

Tables 17 and 18 above show the summary of departmental payments and estimates for the Farmer Support and Development programme per sub-programme and economic classification from 2016/17 to 2022/23. Expenditure decreased from R805.544 million in 2016/17 to a revised estimate of R787.064 million in 2019/20 due to funds allocated over the 2016 MTEF on a sliding scale for agricultural production, agro-processing and drought relief. Furthermore, the department was allocated and additional funding over the 2017 MTEF for the implementation of the strategy. In 2020/21, the budget for the programme slightly increases by 4.8 per cent to R824.971 million mainly to cover ICS adjustments. The budget increases in the 2 outer years.

Compensation of Employees increased from R327.312 million in 2016/17 to a revised estimate of R376.298 million in 2019/20 mainly due to the filling of critical posts and payment of ICS adjustments. In 2020/21, the budget increases by 3.9 per cent to R391.131 million.

Goods and Services decreased from R318.774 million in 2016/17 to a revised estimate of R275.438 million in 2019/20 due to the reprioritisation of funds from Goods and Services (Farming supplies) to Payment for Capital. In 2020/21, the budget decreases by 28.6 per cent to R196.540 million is attributed to SCOA reclassification of the contractor items linked to infrastructure, and reprioritisation of funds to ECRDA for mechanisation services and Payments for Capital Assets for construction of shearing sheds.

Transfers and Subsidies decreased from R18.157 million in 2016/17 to a revised estimate of R18.449 million in 2019/20, reclassification of funds from biological assets for the establishment of the Vet school at Fort Hare University. In 2020/21, the budget increases by 5.1 per cent to R19.390 million additional funding allocated to ECRDA to curb anticipated shortfall at Magwa Tea business. The budget increases in the outer years.

Payments for Capital Assets decreased from R141.301 million in 2016/17 to a revised estimate of R116.879 million in 2019/20 due reprioritization of funds from Goods and Services and Transfers to this item for commodity partners in order to align to the National Treasury circular 21. In 2020/21, the budget

increases by 86.4 per cent to R217.910 million mainly attributed reprioritisation of funds for construction of shearing sheds.

8.3.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
1. Number of smallholder producers supported	2 110	2 931	2 931	2 931
2. Number of smallholder producers supported with agricultural advice	1 635	1 670	1 670	1 670
3. Number of households supported with agricultural food production initiatives	35 000	40 000	40 000	40 000
4. Number of hectares planted for food production.	65 000	75 000	75 000	75 000

This programme will mainly support the Agricultural Economic Transformation (AET) Strategy which is based on the commodity and cluster models that seeks to enable rural communities. The focus will be increasing grain, horticulture production, and livestock production.

8.4 Programme 4: Veterinary Services

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

- **Animal Health:** To facilitate and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and / or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects;
- **Export Control:** To provide control measures including risk assessment and health certification in order to facilitate the exportation of animals and animal products;
- **Veterinary Public Health:** To ensure the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984), and other relevant legislation.; and
- **Veterinary Laboratory Services:** To render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
1. Animal Health	256 016	260 337	269 632	290 138	289 264	285 976	295 109	314 785	328 320	3.2
2. Export Control	8 491	9 403	8 694	10 178	10 678	10 562	10 492	10 230	10 711	(0.7)
3. Veterinary Public Health	14 650	14 955	15 784	17 278	17 508	16 941	17 850	17 965	18 809	5.4
4. Veterinary Laboratory Services	16 105	20 488	22 026	22 076	22 106	22 142	22 302	22 966	24 045	0.7
Total payments and estimates	295 262	305 183	316 136	339 670	339 555	335 620	345 753	365 946	381 885	3.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	277 721	296 453	306 550	332 165	325 346	321 243	329 598	349 266	364 420	2.6
Compensation of employees	219 723	233 885	241 233	260 322	255 007	252 366	265 412	279 716	291 601	5.2
Goods and services	57 998	61 899	65 317	71 843	70 339	68 877	64 186	69 550	72 819	(6.8)
Interest and rent on land	-	669	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	5 200	5 200	5 481	5 782	6 054	5.4
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	5 200	5 200	5 481	5 782	6 054	5.4
Payments for capital assets	8 520	8 730	9 586	7 505	9 009	9 177	10 674	10 898	11 411	16.3
Buildings and other fixed structures	566	55	176	-	-	-	-	-	-	-
Machinery and equipment	7 954	8 675	9 410	7 505	9 009	9 177	10 674	10 898	11 411	16.3
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	9 021	-	-	-	-	-	-	-	-	-
Total economic classification	295 262	305 183	316 136	339 670	339 555	335 620	345 753	365 946	381 885	3.0

Tables 20 and 21 above show the summary of departmental payments and estimates for Veterinary Services per sub-programme and economic classification from 2016/17 to 2022/2023. Expenditure increased from R295.262 million in 2016/17 to a revised estimate of R335.620 million in 2019/20 due to provision made to cover cost pressures on operational costs for Veterinary Services. In 2020/21, the budget increases by 3.0 per cent to R345.753 million mainly due to funds allocated for establishment of a Vet school at Fort Hare University, and procurement of storage containers for animal medicine.

Compensation of Employees increased from R219.723 million in 2016/17 to a revised estimate of R252.366 million in 2019/20 to mainly cover for the payment of ICS adjustments and the filling of critical posts. In 2020/21, the budget increases by 5.2 per cent to R265.412 million to fund the ICS adjustments.

Goods and Services increased from R57.998 million in 2016/17 to a revised estimate of R68.877 million in 2019/20 for vaccines, medicines and fleet services. In 2020/21, the budget decreases by 6.8 per cent to R64.186 million due to baseline budget cut.

Transfers and Subsidies increased from zero in 2016/17 to a revised estimate of R5.200 million in 2019/20 due to funds allocated for the establishment of a Vet school at Fort Hare University. In 2020/21, the budget increases by 5.4 per cent to R5.481 million.

The Payments for Capital Assets increased from R8.520 million in 2016/17 to a revised estimate of R9.177 million in 2019/20 mainly to fund cost pressure. In 2020/21, the budget increases by 16.3 per cent to R10.674 million due to provision made for procurement of storage containers for animal medicine.

8.4.1 Service Delivery Measures

Table 22: Selected service delivery measures for the programme: P4: Veterinary Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Number of visits to epidemiological units for veterinary interventions	14 095	14 077	14 077	14 077	
Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool clip	7 656 986	7 628 826	7 628 826	7 628 826	
Number of treatments applied to animals for external parasites control	4 574 914	4 671 995	4 671 995	4 671 995	
Number of export control certificates issued	4 000	4 100	4 100	4 100	
Percentage level of abattoir compliance to meat safety legislation	1	1	1	1	
Number of laboratory tests performed according to prescribed standards	59 418	65 359	65 359	65 359	

The programme is a crucial component of livestock programmes, providing animal health services such as the vaccination of 1.5 million animals against controlled diseases, certification of experts (animals and animal products), control of sheep scab and treatment of animals to control external parasites.

8.5 Programme 5 Research and Technology Development Services

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

- **Research:** To conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects;
- **Technology Transfer Services:** To disseminate information on research and technology developed to clients; and
- **Infrastructure support services:** To provide and maintain infrastructure facilities for the line function to perform their research and other functions (i.e. experiment farms).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23	
1. Research	147 219	115 381	126 766	132 195	130 695	129 327	139 504	145 236	152 062	7.9
2. Technology Transfer Services	27 654	6 623	5 483	6 596	6 596	6 961	5 862	5 389	5 642	(15.8)
3. Infrastructure Support Services	1 408	1 486	1 281	1 742	1 742	1 507	1 844	1 614	1 690	22.4
Total payments and estimates	176 281	123 490	133 530	140 533	139 033	137 795	147 210	152 239	159 394	6.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23	
Current payments	119 526	117 705	129 647	136 884	134 484	133 149	142 967	148 239	155 206	7.4
Compensation of employees	101 357	102 068	108 875	114 986	113 486	111 150	118 291	124 469	130 319	6.4
Goods and services	18 169	15 637	20 772	21 898	20 998	21 999	24 676	23 770	24 887	12.2
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	20 700	3 000	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	20 700	3 000	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	36 055	2 785	3 883	3 649	4 549	4 646	4 243	4 000	4 188	(8.7)
Buildings and other fixed structures	2 304	110	–	–	900	900	400	–	–	(55.6)
Machinery and equipment	2 964	2 675	3 690	3 649	3 399	3 569	3 693	3 843	4 024	3.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	30 787	–	193	–	250	177	150	157	164	(15.3)
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	176 281	123 490	133 530	140 533	139 033	137 795	147 210	152 239	159 394	6.8

Tables 23 and 24 above show the summary of departmental payments and estimates per sub-programme and economic classification from 2016/17 to 2022/23. Expenditure decreased from R176.281 million in 2016/17 to a revised estimate of R137.795 million in 2019/20 mainly due to reprioritization of funds of Agricultural Information Management System (AIMS) to Farmer Support and Development. In 2020/21,

the budget increases by 6.8 per cent to R147.210 million for provision made for rolling out of the Spatial and Planning Information Systems (SPISYS). The budget grows moderately over the 2 outer years.

Compensation of Employees increased from R101.357 million in 2016/17 to a revised estimate of R111.150 million in 2019/20 mainly due to the payment of ICS adjustments. In 2020/21, the budget increases to R118.291 million by 6.4 per cent mainly to cover ICS adjustment and recruitment.

Goods and Services increased from R18.169 million in 2016/17 to a revised estimate of R21.999 million in 2019/20 for renovations of the satellite power station in Dohne. In 2020/21, the budget increases by 12.2 per cent to R24.676 million due to provision made for rolling out of the Spatial and Planning Information Systems (SPISYS).

Transfers and Subsidies decreased from R20.700 million in 2016/17 to a revised estimates of R0 in 2017/18 due to the department making its full contribution for the establishment of AIMS system. In 2020/21, there is no allocation provided due to the department making its full contribution for the establishment of AIMS system.

Payments for Capital Assets decreased from R36.055 million in 2016/17 to a revised estimate of R4.646 million in 2019/20 due to the reclassification of the funding for biological assets to Farmer Support and Development. In 2020/21, the budget decreases by 8.7 per cent to R4.243 million due to implementation of baseline budget cuts.

8.5.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of research projects implemented to improve agricultural production	64	64	64	64
Number of scientific papers published.	6	6	7	7
Number of research presentations made at peer reviewed events	40	40	40	40
Number of research presentations made at technology transfer events	38	40	42	42
Number of research infrastructure managed	7	7	7	7

Research and development will provide market intelligence within the broader sector. It is envisaged that all partners will share their market information in a network of government, industry, academia farmer organisations and the NGO sector with the view of promoting innovation. Adaptive research conducted will strengthen knowledge capacity in the farming community.

8.6 Programme 6: Agricultural Economics Services

Objectives: To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth. The programme has 3 sub-programmes, namely:

- **Production Economics and Marketing Support:** To provide production economics and marketing services to agri-businesses
- **Agro-Processing Support:** To facilitate agro-processing initiatives to ensure participation in the value chain.
- **Macro-Economics and Support:** To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Production Economics & Marketing Supj	9 093	48 714	60 406	11 502	3 864	3 662	3 352	3 465	3 628	(8.47)
2. Agro-Processing Support	–	–	–	–	–	–	–	–	–	–
3. Macroeconomics Support	24 746	25 538	27 525	30 094	30 094	30 076	31 411	33 286	34 850	4.44
Total payments and estimates	33 839	74 252	87 931	41 596	33 958	33 738	34 763	36 751	38 478	3.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	28 623	28 585	30 883	33 387	33 365	33 182	34 310	36 237	37 940	3.4
Compensation of employees	24 526	25 799	28 016	30 102	30 102	30 052	31 577	33 413	34 984	5.1
Goods and services	4 097	2 786	2 867	3 285	3 263	3 130	2 733	2 824	2 956	(12.7)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	4 814	45 059	56 813	7 638	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	4 814	45 059	56 813	7 638	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	402	608	235	571	593	556	453	514	538	(18.5)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	402	608	235	571	593	556	453	514	538	(18.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	33 839	74 252	87 931	41 596	33 958	33 738	34 763	36 751	38 478	3.0

Tables 26 and 27 above show the summary of the departmental payments and estimates per sub-programme and economic classification from 2016/17 to 2022/23. Total expenditure decreased from R33.839 million in 2016/17 to a revised estimate of R33.738 million in 2019/20 mainly due to reclassification of transfers (Magwa) to Rural Development Co-ordination. In 2020/21, the budget increases by 3.0 per cent to R34.763 million to cater for planned recruitment as well as provision made for computers and office furniture. It increases moderately over the 2 outer years.

Compensation of Employees increased moderately from R24.526 million in 2016/17 to a revised estimate of R30.052 million in 2019/20 to cater for planned recruitment and cover ICS adjustments. In 2020/21, the budget increases by 5.1 per cent to R31.577 million to cover ICS adjustments and planned recruitments. It increases moderately over the 2 outer years.

Goods and Services decreased from R4.097 million in 2016/17 to a revised estimate of R3.130 million in 2019/20 due to reprioritization to fund cost pressures in other programmes also affected by baseline cuts. In 2020/21, the budget decreases by 12.7 per cent to R2.733 million due to implementation of baseline budget cuts.

Transfers and Subsidies decreased from R4.814 million in 2016/17 to a revised estimate of zero, the department has taken a decision to reclassify the budget of Magwa and Majola Tea Estate to Rural Development Co-ordination programme.

Payments for Capital Assets increased from R402 thousand in 2016/17 to revised estimates of R556 thousand in 2019/20 owing to provision made for computers and office furniture. In 2020/21, the budget decreases by 18.5 per cent to R453 thousand mainly due to implementation of budget cuts.

8.6.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Number of agri-businesses supported with marketing services	216	229	229	229	
Number of agri-businesses supported with production economic services	3 183	3 195	3 195	3 195	
Number of Agro-processing initiatives supported	16	20	20	20	
Number of economic reports compiled	36	38	38	38	

This programme will interact with commodity organisation and business strategic partners to support the smallholder farmers thereby ensuring the achievement of the objectives of the Agriculture Economic Transformation Strategy. The objective is to ensure that farmers earn income from their businesses. Agribusiness support packages will be provided to farmers through this programme. The programme will monitor market access, increasing number of productive and viable smallholders, increase farm Net Income, and value addition throughout the value chain.

8.7 Programme 7: Structured Agricultural Education and Training

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

- **Higher Education and Training:** To provide accredited higher education and training from NQF levels 5 and above to anybody who desires to study in agriculture and related fields; and
- **Further Education and Training (FET) :** To provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
R thousand	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
1. Higher Education And Training	47 464	54 795	57 218	55 304	58 704	75 930	59 801	59 403	62 195	(21.2)
2. Further Education and Training (FET)	94 075	91 468	104 544	115 195	109 529	109 161	124 536	131 864	138 062	14.1
Total payments and estimates	141 539	146 263	161 762	170 499	168 233	185 091	184 337	191 267	200 257	(0.4)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	75 719	77 058	82 087	90 356	88 272	88 699	99 934	106 414	109 817	12.7
Compensation of employees	56 389	55 894	59 575	62 310	62 310	63 185	75 381	79 163	82 354	19.3
Goods and services	19 330	20 932	22 512	28 046	25 962	25 514	24 553	27 251	27 463	(3.8)
Interest and rent on land	—	232	—	—	—	—	—	—	—	—
Transfers and subsidies to:	47 464	54 795	57 218	55 304	58 704	75 930	61 301	60 975	63 841	(19.3)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	(19.3)
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	
Higher education institutions	47 464	54 795	57 218	55 304	58 704	75 930	61 301	60 975	63 841	
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	
Non-profit institutions	—	—	—	—	—	—	—	—	—	
Households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	18 356	14 410	22 457	24 839	21 257	20 462	23 102	23 878	26 599	12.9
Buildings and other fixed structures	13 475	9 901	17 495	19 020	14 601	13 961	17 663	18 156	20 602	26.5
Machinery and equipment	4 881	4 509	4 962	5 819	6 656	6 501	5 439	5 722	5 997	(16.3)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	141 539	146 263	161 762	170 499	168 233	185 091	184 337	191 267	200 257	(0.4)

Tables 29 and 30 above show the summary of departmental payments and estimates for Structured Agricultural Training per sub-programme and economic classification from 2016/17 to 2022/23. Expenditure increased from R141.539 million in 2016/17 to a revised estimate of R185.091 million in 2019/20 due to reprioritisation to fund catering services for students at the Tsolo Agricultural Rural

Development Institute (TARDI). Currently students in the agricultural colleges are not receiving the Financial or Assistance as other students in the institutions of higher learning in the country.

In 2020/21, the budget decrease by 0.4 per cent to R184.337 million due to reprioritisation to fund catering services for students at TARDI and farmers during trainings. The budget increases moderately over the 2 outer years.

Compensation of Employees increased from R56.389 million in 2016/17 to a revised estimate of R63.185 million in 2019/20 to cater for planned recruitment and to cover ICS adjustments. In 2020/21 the budget increases by 19.3 per cent to R75.381 million mainly due to a provision made for ICS adjustment, and Department of Agriculture, Forestry and Fisheries (DAFF). The budget increases moderately over the 2 outer years.

Goods and Services increases from R19.330 million in 2016/17 to a revised estimate of R25.514 million in 2019/20 mainly attributed to provision made for catering services for TARDI students and farmers. In 2020/21, the budget decreases by 3.8 per cent to R24.553 million mainly attributed to reduction in the CASP budget.

Transfers and Subsidies increased from R47.464 million in 2016/17 to a revised estimate of R75.930 million in 2019/20 to funds allocated to Fort Cox college for bursaries. In 2020/21, the budget decreases by 19.3 per cent to R61.301 million mainly due to budget baseline cuts. The budget increases moderately over the 2 outer years.

Payments for Capital Assets increased from R18.356 million in 2016/17 to a revised estimate of R20.462 million in 2019/20 due to reclassification of contractors related to infrastructure projects from Goods and services for college revitalisation. In 2020/21, the budget increases by 12.9 per cent to R23.102 million mainly for revitalization of Agricultural Colleges. The budget increases moderately over the 2 outer years.

8.7.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications	578	400	400	400
Number of students graduated from Agricultural Training Institutes.	130	125	125	125
Number of participants trained in skills development programmes in the sector	2 350	2 000	2 000	2 000
Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm-Workers	210	210	210	210

The programme will ensure that the strategic partners and other role-players provide quality farmer training and other identified capabilities necessary to improve farming as a business. The strategy has identified farmers training as one of the agreed upon indicators in the service level agreement which must be closely monitored.

8.8 Programme 8: Rural Development Coordination

Objectives: To coordinate the development programmes by stakeholders in rural areas. It has 2 sub programmes:

- **Development Planning and Monitoring:** To initiate, plan and monitor development in specific rural areas (CRDP sites) across the three spheres of government in order to address needs that have been identified; and
- **Social facilitation:** To engage communities on priorities and to institutionalise and support community organisational structures (NGOs etc.)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
1. Development Planning And Monitoring	156 203	186 222	188 885	180 439	265 069	324 065	237 531	229 489	222 476	(26.7)
2. Social Facilitation	25 918	6 654	908	20 572	20 572	20 341	18 753	20 354	21 311	(7.8)
Total payments and estimates	182 121	192 876	189 793	201 011	285 641	344 406	256 284	249 843	243 787	(25.6)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	20 780	23 281	26 094	31 795	31 744	31 787	29 659	31 214	32 682	(6.7)
Compensation of employees	15 490	15 391	16 515	17 593	17 593	17 343	18 349	19 413	20 326	5.8
Goods and services	5 290	7 890	9 579	14 202	14 151	14 444	11 310	11 801	12 356	(21.7)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	160 703	168 089	162 975	168 566	253 504	312 142	226 464	218 459	210 927	(27.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	157 703	166 089	162 975	168 566	253 504	312 142	226 464	218 459	210 927	(27.4)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	3 000	–	–	–	–	–	–	–	–	–
Households	–	2 000	–	–	–	–	–	–	–	–
Payments for capital assets	638	1 506	724	650	393	477	161	170	178	(66.2)
Buildings and other fixed structures	–	1 330	425	500	192	276	–	–	–	(100.0)
Machinery and equipment	638	176	299	150	201	201	161	170	178	(19.9)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	182 121	192 876	189 793	201 011	285 641	344 406	256 284	249 843	243 787	(25.6)

Tables 32 and 33 above show the summary of the departmental payments and estimates for the Rural Development Co-ordination programme from 2016/17 to 2022/23. In 2016/17 the programme increased from R182.121 million to a revised estimate of R344.406 million in 2019/20 due to funds to support business operations at Magwa, Amajingqa macademia nut project, RED Hubs, and development of a legitimate cannabis industry. In 2020/21, the budget decreases by 25.6 per cent to R256.284 million due to once off funding allocated to Magwa and Majola Tea Estates for business operations.

Compensation of Employees increased from R15.490 million in 2016/17 to a revised estimate of R17.343 million in 2019/20 due to planned recruitment and ICS adjustment. In 2020/21, the budget increased by 5.8 per cent to R18.349 million in order to fund ICS adjustment.

Goods and Services increased from R5.290 million in 2016/17 to a revised estimate of R14.444 million in 2019/20 mainly due for reprioritization of funds to purchase of toilets material, spring water, brick making, sewing machines. In 2020/21, the budget decreases by 21.7 per cent to R11.310 million mainly due to baseline budget cuts.

Transfers and Subsidies increased from R160.703 million in 2016/17 to a revised estimate of R312.142 million in 2019/20 due to funds allocated to support business operation for Magwa and Majola Tea Estates, Amajingqa macademia nut projects, RED Hubs, and development of a legitimate cannabis industry through ECRDA. In 2020/21, the budget decreases by 27.4 per cent to R256.284 million due to once off funding allocated to Magwa and Majola Tea Estates during the 2019 adjustment estimates.

Payments for Capital Assets increased from R638 thousand in 2016/17 to a revised estimate of R477 thousand in 2019/20 due to renovation for Nomabali Arts Centre at Coffee Bay. In 2020/21, the budget decreases by 66.2 per cent to R161 thousands mainly due to phasing out of the Nomabali Art Centre.

8.8.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Number of oversight reports consolidated on rural development projects supported through ECRDA	4	4	4	4	4
Number of Outcome 7 reports consolidated and submitted	4	4	4	4	4
Number of basic infrastructure projects implemented using innovations and appropriate technologies.	10	12	12	12	12

The rural development coordination will be strengthened, the Intergovernmental Relations (IGR) processes will require more focused improving the planning and reporting on Outcome 7. This process is characterised by integrating all government resources towards achievement of improved land administration; improved food security, increase access to quality infrastructure, small holders' development and support, growth of sustainable rural agricultural enterprise and industries, and improved research and development.

9 Other programme information

9.1 Personnel numbers and costs by programme

Table 35: Personnel numbers and costs per component

R thousands	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth over MTEF		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2019/20 - 2022/23		
	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 numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																					
1 – 6	899	194 621	897	198 285	832	205 772	843	2	845	218 628	920	229 904	920	244 029	920	257 980	2.9%	5.7%	17.2%		
7 – 10	1 582	623 729	1 589	644 854	1 545	667 516	1 433	4	1 437	698 446	1 644	738 407	1 644	781 440	1 644	807 850	4.6%	5.1%	54.7%		
11 – 12	279	217 389	272	216 292	273	239 625	271	1	272	249 046	277	254 365	277	259 582	277	270 215	0.6%	2.8%	18.6%		
13 – 16	55	77 009	57	95 287	48	105 464	55	–	55	112 981	57	126 159	57	136 173	57	145 012	1.2%	8.7%	9.4%		
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Total	2 815	1 112 748	2 815	1 154 722	2 698	1 218 377	2 602	7	2 609	1 277 101	2 898	1 348 835	2 898	1 421 224	2 898	1 481 057	3.6%	5.1%	100.0%		
Programme																					
1. Administration	721	285 591	771	291 948	686	311 464	680	1	681	324 747	750	341 652	750	360 826	750	374 371	3.3%	4.9%	25.4%		
2. Sustainable Resource Management	194	82 360	183	87 396	213	93 642	160	5	165	101 960	201	107 042	201	113 251	201	117 612	6.8%	4.9%	8.0%		
3. Farmer Support And Development	752	327 312	776	342 341	695	359 057	680	1	681	376 298	766	391 131	766	410 973	766	429 490	4.0%	4.5%	29.1%		
4. Veterinary Services	551	219 723	512	233 885	529	241 233	512	–	512	252 366	555	265 412	555	279 716	555	291 601	2.7%	4.9%	19.7%		
5. Research And Technology	330	101 357	319	102 068	302	108 875	300	–	300	111 150	332	118 291	332	124 469	332	130 319	3.4%	5.4%	8.8%		
6. Agricultural Economics Services	41	24 526	43	25 795	42	28 016	44	–	44	30 052	42	31 577	42	33 413	42	34 984	-1.5%	5.2%	2.4%		
7. Structured Agricultural Education And	169	56 389	175	55 894	201	59 575	198	–	198	63 185	214	75 381	214	79 163	214	82 354	2.6%	9.2%	5.4%		
8. Rural Development Coordination	37	15 490	36	15 391	30	16 515	28	–	28	17 343	38	18 349	38	19 413	38	20 326	10.7%	5.4%	1.4%		
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Total	2 815	1 112 748	2 815	1 154 722	2 698	1 218 377	2 602	7	2 609	1 277 101	2 898	1 348 835	2 898	1 421 224	2 898	1 481 057	3.6%	5.1%	100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Public Service Act appointees still to be covered by OSDs	2 415	1 033 967	2 549	1 078 717	2 289	1 128 866	2 297	7	2 304	1 188 990	2 562	1 254 257	2 562	1 321 943	2 562	1 377 446	3.6%	5.0%	93.0%		
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Legal Professionals	2	140	1	885	1	943	1	–	1	996	1	1 051	1	1 109	1	1 162	–	5.3%	0.1%		
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Engineering Professions and related occupations	195	66 461	196	70 980	195	74 830	195	–	195	80 052	195	84 455	195	89 100	195	93 377	–	5.3%	6.3%		
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Others such as interns, EPWP, learnerships, etc.	203	12 180	69	4 140	212	13 738	109	–	109	7 063	140	9 072	140	9 072	140	9 072	8.7%	8.7%	0.6%		
Total	2 815	1 112 748	2 815	1 154 722	2 698	1 218 377	2 602	7	2 609	1 277 101	2 898	1 348 835	2 898	1 421 224	2 898	1 481 057	3.6%	5.1%	100.0%		

Table 35 above show the summary of personnel numbers and cost per component from 2016/17 to 2022/23. The headcounts increased from 2 815 in 2016/17 to 2 609 in 2019/20. In 2020/21 the personnel increases to 2 898 or 3.6 per cent. The department has reviewed its Organisational Structure supported by Human Resource Plan which is aligned to the AET Strategy.

Officials will be trained in technical, business skills and reporting according to the milestones embedded in each commodity group that has signed Service Level Agreements (SLAs) with the department. This step will ensure that a paradigm is taken to increase the capacity of farmers as well as officials in various aspects of the agriculture sector industry.

The department will continue in prioritising the filling of critical posts that will add value in the implementation of the strategy and continue maintaining the acceptable vacancy rate of 5 per cent.

9.2 Training

Table 36: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
1. Administration	3 607	2 165	5 432	2 950	2 950	2 950	3 112	3 283	3 437	5.5
2. Sustainable Resource Management	–	99	780	160	160	160	169	178	186	5.6
3. Farmer Support And Development	166	634	1 760	520	520	520	549	579	606	5.6
4. Veterinary Services	3 500	238	3 580	3 700	3 700	3 700	3 904	4 119	4 313	5.5
5. Research And Technology Development	1 095	436	1 989	1 550	1 550	1 550	1 635	1 725	1 806	5.5
6. Agricultural Economics Services	67	365	460	70	70	70	74	78	82	5.7
7. Structured Agricultural Education And Training	148	454	209	155	155	155	164	173	181	5.8
8. Rural Development Coordination	–	12	898	–	–	–	–	–	–	
Total payments on training	8 583	4 403	15 108	9 105	9 105	9 105	9 607	10 135	10 611	5.5

Tables 36 and 37 show the departments' information on training from 2016/17 to 2022/23. The training budget increased from R8.583 million in 2016/17 to a revised estimate of R9.105 million in 2019/20. In 2020/21 the budget increases by 5.5 per cent to R9.607 million due to the provision made to capacitate and improve both hard and soft competency skills of departmental personnel as per Skills Development Act and Department Public Service and Administration (DPSA) directives.

The department is amongst organisations that have created a training and experiential space for youth and unemployed graduates in the past financial years. The intention of the programme is to equip the interns with knowledge, skills, and practical work experience preparing them for the labour market, cooperatives and entrepreneurial space. In 2019/20, the department appointed 120 interns and 25 experiential learners were offered practical work experience in fields such as animal health, analytical chemistry, plant pathology, soil science, financial management, Human Resource Management and Development.

In 2020/21, department will offer opportunity to develop agriculture industry related knowledge that will enhance skills of 125 interns and 25 experiential learners in a professional work setting.

The department in 2019/20 provided financial assistance to 33 students from designated groups benefiting in the form of bursary scheme in the fields of Veterinary Science, Plant Pathology, Agricultural Engineering, Soil Science and other Agricultural related qualifications to deal with the scarcity of skills in these fields in the province. Out of the 33 external bursary holders, 17 are females and 16 are males. Out of 6 internal employees who are getting financial support, 3 are females and 3 are males a commitment by the department in addressing employment equity targets. For 19-29 the department will provide financial assistance in the form of a bursary to 50 employees.

For 2020/2021 the Department will offer bursary opportunity to 30 students from designated groups in the fields of Veterinary Science, Agricultural Engineering, Plant Pathology and Veterinary Technologist. Departmental employment equity targets will be taken into consideration when awarding bursaries. 80 Employees will be offered bursary opportunities to enhance the skills of the departmental human resources.

9.3 Structural changes

None

Annexure to the Estimates of Provincial Revenue and Expenditure

**Department of Rural Development
and Agrarian Reform**

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	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	4 427	4 763	4 312	4 826	4 826	4 954	5 098	5 377	5 639	2.9
Sale of goods and services produced by department (excluding capital assets)	4 307	4 618	4 152	4 646	4 646	4 784	4 908	5 177	5 430	2.6
Sales by market establishments	726	800	800	850	850	850	860	907	959	1.2
Administrative fees	38	38	50	60	60	60	62	65	68	3.3
Other sales	3 543	3 780	3 302	3 736	3 736	3 874	3 986	4 205	4 403	2.9
Of which										
Tuition fees	485	500	600	400	400	400	400	422	442	0.0
Laboratory services (soil and animal testing)	2 756	3 780	3 673	2 916	2 916	2 916	3 111	3 282	3 436	6.7
Sale of surplus agricultural produce	302	335	400	420	420	420	475	501	525	13.1
Other (Specify)	–	–	–	–	–	–	–	–	–	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	120	145	160	180	180	170	190	200	209	11.8
Transfers received from:	22 547	–	–	–	–	–	–	–	–	
Other governmental units	22 547	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments	–	–	–	–	–	–	–	–	–	
International organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	6	1	1	3	3	1	3	3	3	200.0
Interest, dividends and rent on land	2	2	2	4	4	4	4	4	4	0.0
Interest	2	2	2	4	4	4	4	4	4	0.0
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	1 044	803	1 751	1 500	1 500	1 568	1 600	1 683	1 752	2.0
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	1 044	803	1 751	1 500	1 500	1 568	1 600	1 683	1 752	2.0
Transactions in financial assets and liabilities	1 134	431	6 394	500	500	32 349	510	538	564	(98.4)
Total departmental receipts	29 160	6 000	12 460	6 833	6 833	38 876	7 215	7 605	7 962	(81.4)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	1 669 561	1 623 833	1 710 778	1 850 098	1 867 674	1 848 552	1 807 626	1 905 876	1 982 574	(2.2)
Compensation of employees	1 112 748	1 154 722	1 218 377	1 319 011	1 290 206	1 277 101	1 348 835	1 421 224	1 481 057	5.6
Salaries and wages	960 658	995 794	1 049 936	1 137 858	1 109 353	1 098 502	1 159 728	1 225 569	1 276 208	5.6
Social contributions	152 090	158 928	168 441	181 153	180 853	178 599	189 107	195 655	204 849	5.9
Goods and services	556 760	468 174	492 293	531 087	577 468	571 451	458 791	484 652	501 517	(19.7)
Administrative fees	1 343	1 513	3 497	1 737	1 941	1 817	1 607	1 744	1 828	(11.6)
Advertising	8 995	8 633	10 823	9 487	6 457	8 166	5 705	6 663	6 974	(30.1)
Minor assets	3 403	1 658	1 763	1 338	15 614	15 709	1 170	1 279	1 339	(92.6)
Audit cost: External	5 371	7 572	6 588	7 127	7 127	7 135	6 769	7 458	7 809	(5.1)
Bursaries: Employees	320	175	2 263	777	777	790	820	865	906	3.8
Catering: Departmental activities	8 217	7 430	9 358	10 691	10 257	12 272	9 233	10 743	11 446	(24.8)
Communication (G&S)	19 900	18 661	15 477	17 514	13 909	16 735	15 842	14 122	14 787	(5.3)
Computer services	21 850	22 567	19 180	21 378	24 727	26 141	22 444	22 036	23 073	(14.1)
Consultants and professional services: Business and advisory services	1 365	1 870	2 280	9 816	2 034	2 006	1 153	1 110	1 162	(42.5)
Infrastructure and planning	5 778	4 208	2 017	12 826	4 661	4 760	15 710	12 166	3 583	230.0
Laboratory services	–	463	308	501	461	466	488	470	492	4.7
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	1 782	1 721	3 493	3 347	3 193	3 193	2 651	2 793	2 924	(17.0)
Contractors	32 252	26 641	22 926	20 274	17 004	15 943	10 531	9 719	14 157	(33.9)
Agency and support / outsourced services	–	2 584	26 267	43 867	49 660	46 616	38 189	44 797	43 902	(18.1)
Entertainment	210	148	112	126	126	118	126	131	135	6.8
Fleet services (including government motor transport)	22 451	29 772	24 366	25 213	23 343	24 767	21 377	22 919	23 997	(13.7)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	151	42	100	–	–	–	–	–	–
Inventory: Farming supplies	226 482	121 705	106 364	110 382	157 510	139 672	91 489	102 006	107 992	(34.5)
Inventory: Food and food supplies	389	471	530	384	104	321	339	357	373	5.6
Inventory: Chemicals, fuel, oil, gas, wood and coal	725	810	1 826	1 394	2 557	2 391	2 001	1 989	2 083	(16.3)
Inventory: Learner and teacher support material	28	6	29	38	74	92	78	82	86	(15.2)
Inventory: Materials and supplies	2 947	10 359	18 973	14 182	14 324	16 119	6 374	6 860	7 757	(60.5)
Inventory: Medical supplies	310	1 096	823	3 218	3 028	3 123	2 237	3 392	3 551	(28.4)
Inventory: Medicine	29 046	32 202	33 307	37 202	34 469	31 883	32 571	35 665	37 341	2.2
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	2 670	8 235	17 250	4 628	11 247	10 869	3 806	4 092	4 284	(65.0)
Consumable supplies	19 716	6 137	7 546	10 081	9 896	8 976	8 595	8 896	9 312	(4.2)
Consumable: Stationery, printing and office supplies	6 392	6 758	5 337	6 362	5 871	6 244	5 012	5 732	6 004	(19.7)
Operating leases	11 921	13 659	14 317	16 216	15 971	17 280	15 415	17 600	18 429	(10.8)
Property payments	14 591	16 391	21 150	18 868	19 349	21 476	22 619	23 690	24 801	5.3
Transport provided: Departmental activity	–	671	–	–	–	–	–	–	–	–
Travel and subsistence	80 791	83 308	87 089	83 047	88 292	92 843	80 767	80 867	84 658	(13.0)
Training and development	12 739	17 053	14 206	25 791	17 958	18 192	19 629	20 240	21 496	9.0
Operating payments	8 167	5 580	5 754	7 317	5 191	5 750	5 226	5 144	5 386	(9.1)
Venues and facilities	4 203	3 729	3 899	4 321	8 924	8 267	7 356	7 420	7 771	(11.0)
Rental and hiring	2 406	4 237	3 133	1 537	1 412	1 319	1 262	1 605	1 679	(4.3)
Interest and rent on land	53	937	108	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	53	937	108	–	–	–	–	–	–	–
Transfers and subsidies	278 370	357 959	393 856	264 856	357 845	435 466	327 846	322 208	316 568	(24.7)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	197 767	234 806	282 318	192 564	271 953	330 591	245 854	240 349	230 846	(25.6)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	197 767	234 806	282 318	192 564	271 953	330 591	245 854	240 349	230 846	(25.6)
Higher education institutions	47 464	54 795	57 218	55 304	58 704	75 930	61 301	60 975	63 841	(19.3)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	34 964	34 170	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	34 964	34 170	–	–	–	–	–	–	–
Subsidies on production	–	–	10 422	–	–	–	–	–	–	–
Other transfers	–	34 964	23 748	–	–	–	–	–	–	–
Non-profit institutions	6 607	7 480	–	–	–	–	–	–	–	–
Households	26 532	25 914	20 150	16 988	27 188	28 945	20 691	20 884	21 881	(28.5)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	26 532	25 914	20 150	16 988	27 188	28 945	20 691	20 884	21 881	(28.5)
Payments for capital assets	227 577	211 199	191 575	225 370	181 773	185 277	278 015	291 539	298 358	50.1
Buildings and other fixed structures	122 781	137 213	105 605	151 093	98 211	101 235	188 995	197 018	200 469	86.7
Buildings	–	89 491	50 279	46 328	39 724	42 372	55 356	54 203	41 081	30.6
Other fixed structures	122 781	47 722	55 326	104 765	58 487	58 863	133 639	142 815	159 388	127.0
Machinery and equipment	74 009	73 986	84 793	57 777	74 112	74 665	65 770	70 133	72 357	(11.9)
Transport equipment	28 547	36 658	30 328	24 214	24 214	26 133	29 087	35 109	36 761	11.3
Other machinery and equipment	45 462	37 328	54 465	33 563	49 898	48 532	36 683	35 024	35 596	(24.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	30 787	–	193	16 500	9 450	9 377	23 250	24 388	25 532	147.9
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	984	–	–	–	–	–	–	–
Payments for financial assets	9 021	8 000	9 361	–	–	5	–	–	–	(100.0)
Total economic classification	2 184 529	2 200 991	2 305 570	2 340 324	2 407 292	2 469 300	2 413 487	2 519 623	2 597 500	(2.3)

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
R thousand	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23	
Current payments	392 259	407 794	426 234	451 473	454 345	455 814	450 954	472 146	490 911	(1.1)
Compensation of employees	285 591	291 948	311 464	335 152	326 152	324 747	341 652	360 826	374 371	5.2
Salaries and wages	247 011	252 046	268 622	289 207	280 507	279 056	293 224	310 785	321 979	5.1
Social contributions	38 580	39 902	42 842	45 945	45 645	45 691	48 428	50 041	52 392	6.0
Goods and services	106 615	115 810	114 770	116 321	128 193	131 067	109 302	111 320	116 540	(16.6)
Administrative fees	294	324	236	253	199	245	218	240	252	(11.0)
Advertising	7 159	6 609	5 369	4 462	4 407	4 557	3 942	4 154	4 348	(13.5)
Minor assets	299	212	664	467	441	433	367	385	404	(15.2)
Audit cost: External	5 371	6 583	6 588	7 127	7 127	7 135	6 769	7 458	7 809	(5.1)
Bursaries: Employees	320	175	2 263	777	777	790	820	865	906	3.8
Catering: Departmental activities	2 020	1 902	293	792	257	285	396	421	441	38.9
Communication (G&S)	13 321	13 184	11 644	13 537	12 842	12 780	12 679	11 958	12 522	(0.8)
Computer services	15 651	16 635	17 058	17 258	22 830	23 521	16 747	16 168	16 928	(28.8)
Consultants and professional services: Business and advisory services	1 365	1 458	2 252	1 189	1 534	1 506	1 153	1 110	1 162	(23.4)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 782	1 721	2 521	3 347	3 193	3 193	2 651	2 793	2 924	(17.0)
Contractors	1 036	620	1 199	1 624	896	1 320	997	1 045	1 094	(24.5)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	133	88	60	68	68	65	68	71	74	4.6
Fleet services (including government motor transport)	2 964	8 441	6 383	5 996	5 996	5 996	4 525	4 763	4 987	(24.5)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	75	32	151	-	91	91	-	-	-	(100.0)
Inventory: Food and food supplies	51	89	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	2	9	11	5	5	3	3	3	(40.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	162	541	148	198	82	85	25	26	27	(70.6)
Inventory: Medical supplies	-	59	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	57	-	-	-	-	-	-	-	-
Consumable supplies	1 125	1 008	1 067	876	1 747	1 855	868	895	936	(53.2)
Consumable: Stationery, printing and office supplies	2 084	2 112	1 945	2 111	1 948	2 212	1 593	1 900	1 990	(28.0)
Operating leases	9 800	10 392	12 553	13 574	14 295	14 607	13 633	14 529	15 213	(6.7)
Property payments	11 616	13 548	16 319	15 387	17 047	17 329	20 879	21 992	23 026	20.5
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	20 614	21 740	19 019	17 935	21 757	22 716	13 654	13 867	14 502	(39.9)
Training and development	4 029	4 561	4 329	5 425	4 961	4 786	4 524	3 479	3 643	(5.5)
Operating payments	1 936	1 165	1 194	2 087	1 343	1 348	1 161	1 218	1 275	(13.9)
Venues and facilities	2 821	2 298	1 358	1 627	4 130	3 992	1 465	1 807	1 893	(63.3)
Rental and hiring	587	254	148	193	220	215	165	173	181	(23.3)
Interest and rent on land	53	36	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	53	36	-	-	-	-	-	-	-	-
Transfers and subsidies	26 532	22 014	18 250	16 988	21 988	23 745	15 210	15 102	15 827	(35.9)
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	26 532	22 014	18 250	16 988	21 988	23 745	15 210	15 102	15 827	(35.9)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	26 532	22 014	18 250	16 988	21 988	23 745	15 210	15 102	15 827	(35.9)
Payments for capital assets	16 636	15 931	20 311	17 119	18 370	19 952	15 345	15 322	16 040	(23.1)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 636	15 931	19 327	17 119	18 370	19 952	15 345	15 322	16 040	(23.1)
Transport equipment	8 158	7 440	9 311	7 014	7 014	8 743	7 342	7 561	7 914	(16.0)
Other machinery and equipment	8 478	8 491	10 016	10 105	11 356	11 209	8 003	7 761	8 126	(28.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	984	-	-	-	-	-	-	-
Payments for financial assets	-	8 000	9 361	-	-	5	-	-	-	(100.0)
Total economic classification	435 427	453 739	474 156	485 580	494 703	499 516	481 509	502 570	522 778	(3.6)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23	
Current payments	108 847	118 771	140 098	133 817	133 747	132 942	132 533	138 097	144 391	(0.3)
Compensation of employees	82 360	87 396	93 642	105 284	103 884	101 960	107 042	113 251	117 612	5.0
Salaries and wages	71 431	75 804	81 237	91 218	89 818	88 112	92 848	98 304	101 962	5.4
Social contributions	10 929	11 592	12 405	14 066	14 066	13 848	14 194	14 947	15 650	2.5
Goods and services	26 487	31 375	46 456	28 533	29 863	30 982	25 491	24 846	26 779	(17.7)
Administrative fees	166	152	138	158	193	184	86	90	94	(53.3)
Advertising	368	168	246	335	505	514	328	344	360	(36.2)
Minor assets	242	148	126	301	77	90	47	49	51	(47.8)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	563	928	583	683	788	819	908	951	995	10.9
Communication (G&S)	3	–	–	–	–	–	–	–	–	–
Computer services	937	663	561	356	658	726	835	875	917	15.0
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	87	–	487	353	390	390	1 332	1 130	1 183	241.5
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	6 560	8 212	13 840	4 064	3 506	3 727	3 182	2 157	2 447	(14.6)
Agency and support / outsourced services	–	–	27	–	–	–	–	–	–	–
Entertainment	2	2	1	2	2	2	2	2	2	0.0
Fleet services (including government motor transport)	2 607	3 141	2 536	3 079	3 083	3 083	3 248	3 427	3 588	5.4
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	1 397	3 626	4 591	2 736	2 480	2 621	920	964	1 009	(64.9)
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	74	211	317	285	346	346	337	353	370	(2.6)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	818	1 355	1 998	2 266	2 287	2 352	1 519	1 792	2 451	(35.4)
Inventory: Medical supplies	–	–	–	2	4	4	–	–	–	(100.0)
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	198	652	8 719	70	2 191	2 191	105	110	115	(95.2)
Consumable supplies	2 054	628	678	905	1 061	1 058	571	598	626	(46.0)
Consumable: Stationery, printing and office supplies	823	777	499	695	625	677	521	539	565	(23.0)
Operating leases	132	545	346	246	381	383	345	361	378	(9.9)
Property payments	–	–	–	–	6	6	–	–	–	(100.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	8 387	8 687	9 393	10 101	10 137	10 667	7 027	7 111	7 446	(34.1)
Training and development	305	780	930	1 342	562	562	618	648	679	10.0
Operating payments	550	286	275	309	265	261	359	376	394	37.5
Venues and facilities	97	86	36	109	224	224	3 049	2 810	2 943	1261.2
Rental and hiring	117	328	129	136	92	95	152	159	166	60.0
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	5 669	5 976	8 402	5 373	12 843	13 128	6 127	6 784	6 026	(53.3)
Buildings and other fixed structures	–	400	256	–	–	52	–	–	–	(100.0)
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	400	256	–	–	52	–	–	–	(100.0)
Machinery and equipment	5 669	5 576	8 146	5 373	12 843	13 076	6 127	6 784	6 026	(53.1)
Transport equipment	1 812	2 307	2 271	2 244	2 244	2 244	2 369	2 498	2 615	5.6
Other machinery and equipment	3 857	3 269	5 875	3 129	10 599	10 832	3 758	4 286	3 411	(65.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	114 516	124 747	148 500	139 190	146 590	146 070	138 660	144 881	150 417	(5.1)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	646 086	554 186	569 185	640 221	666 371	651 736	587 671	624 263	647 207	(9.8)
Compensation of employees	327 312	342 341	359 057	393 262	381 672	376 298	391 131	410 973	429 490	3.9
Salaries and wages	281 820	294 507	308 625	338 797	327 207	323 458	334 740	351 685	367 416	3.5
Social contributions	45 492	47 834	50 432	54 465	54 465	52 840	56 391	59 288	62 074	6.7
Goods and services	318 774	211 845	210 020	246 959	284 699	275 438	196 540	213 290	217 717	(28.6)
Administrative fees	228	222	291	263	314	200	222	293	307	11.0
Advertising	1 113	1 560	4 952	4 454	1 193	2 739	1 290	1 961	2 053	(52.9)
Minor assets	562	435	399	228	14 356	14 411	271	338	354	(98.1)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 124	2 069	2 707	2 087	1 123	2 495	1 189	2 309	2 417	(52.3)
Communication (G&S)	6 512	5 401	3 768	3 898	1 000	3 898	3 128	2 128	2 228	(19.8)
Computer services	3 193	4 499	726	2 085	23	1 035	1 700	2 121	2 221	64.3
Consultants and professional services: Business and advisory services	-	412	-	8 627	500	500	-	-	-	(100.0)
Infrastructure and planning	5 509	3 180	1 018	12 473	3 684	3 678	13 878	9 536	2 400	277.3
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	972	-	-	-	-	-	-	-
Contractors	20 532	14 617	5 193	6 842	7 609	6 398	1 039	1 311	5 165	(83.8)
Agency and support / outsourced services	-	2 582	26 240	43 867	49 660	46 616	38 189	44 797	43 902	(18.1)
Entertainment	16	8	9	10	10	12	10	10	10	(16.7)
Fleet services (including government motor transport)	8 693	10 921	7 784	9 984	7 984	7 713	7 511	8 374	8 768	(2.6)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	88	15	-	-	-	-	-	-	-
Inventory: Farming supplies	219 463	114 528	96 845	104 017	151 513	132 669	86 812	97 599	103 379	(34.6)
Inventory: Food and food supplies	292	340	283	258	63	258	272	287	300	5.4
Inventory: Chemicals, fuel, oil, gas, wood and coal	158	-	826	-	1 068	743	320	335	351	(56.9)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	843	6 261	14 394	6 515	5 728	8 195	-	-	-	(100.0)
Inventory: Medical supplies	-	2	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	101	3 729	3 953	-	4 304	3 822	-	-	-	(100.0)
Consumable supplies	13 713	2 717	3 271	5 246	4 387	3 150	4 519	4 641	4 859	43.5
Consumable: Stationery, printing and office supplies	1 942	2 014	1 215	1 427	1 200	1 079	1 157	1 475	1 545	7.2
Operating leases	1 451	2 035	981	1 504	330	1 394	438	1 673	1 752	(68.6)
Property payments	2 048	1 726	1 146	1 842	5	1 842	-	-	-	(100.0)
Transport provided: Departmental activity	-	671	-	-	-	-	-	-	-	-
Travel and subsistence	23 684	24 177	26 333	23 451	22 383	24 778	27 691	26 600	27 851	11.8
Training and development	1 489	1 913	1 548	2 705	210	1 650	1 885	2 300	2 408	14.2
Operating payments	2 652	1 762	2 195	1 780	1 478	2 079	1 701	1 402	1 468	(18.2)
Venues and facilities	1 221	1 030	1 861	2 358	3 684	3 285	2 516	2 654	2 779	(23.4)
Rental and hiring	1 235	2 946	1 095	1 038	890	799	802	1 146	1 200	0.4
Interest and rent on land	-	-	108	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	108	-	-	-	-	-	-	-
Transfers and subsidies	18 157	65 002	98 600	16 360	18 449	18 449	19 390	21 890	19 919	5.1
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14 550	20 658	62 530	16 360	18 449	18 449	19 390	21 890	19 919	5.1
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	14 550	20 658	62 530	16 360	18 449	18 449	19 390	21 890	19 919	5.1
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	34 964	34 170	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	34 964	34 170	-	-	-	-	-	-	-
Subsidies on production	-	-	10 422	-	-	-	-	-	-	-
Other transfers	-	34 964	23 748	-	-	-	-	-	-	-
Non-profit institutions	3 607	7 480	-	-	-	-	-	-	-	-
Households	-	1 900	1 900	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	1 900	1 900	-	-	-	-	-	-	-
Payments for capital assets	141 301	161 253	125 977	165 664	114 759	116 879	217 910	229 973	233 378	86.4
Buildings and other fixed structures	106 436	125 417	87 253	131 573	82 518	86 046	170 932	178 862	179 867	98.7
Buildings	-	84 611	48 450	46 328	37 243	39 723	55 356	54 203	41 081	39.4
Other fixed structures	106 436	40 806	38 803	85 245	45 275	46 323	115 576	124 659	138 786	149.5
Machinery and equipment	34 865	35 836	38 724	17 591	23 041	21 633	23 878	26 880	28 143	10.4
Transport equipment	11 403	17 347	9 381	8 406	8 406	8 613	10 134	15 370	16 093	17.7
Other machinery and equipment	23 462	18 489	29 343	9 185	14 635	13 020	13 744	11 510	12 050	5.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	16 500	9 200	9 200	23 100	24 231	25 368	151.1
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	805 544	780 441	793 762	822 245	799 579	787 064	824 971	876 126	900 504	4.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23	
Current payments	277 721	296 453	306 550	332 165	325 346	321 243	329 598	349 266	364 420	2.6
Compensation of employees	219 723	233 885	241 233	260 322	255 007	252 366	265 412	279 716	291 601	5.2
Salaries and wages	189 829	201 662	207 519	225 079	219 764	217 263	228 330	242 333	252 462	5.1
Social contributions	29 894	32 223	33 714	35 243	35 243	35 103	37 082	37 383	39 139	5.6
Goods and services	57 998	61 899	65 317	71 843	70 339	68 877	64 186	69 550	72 819	(6.8)
Administrative fees	274	290	2 232	353	502	509	441	449	471	(13.4)
Advertising	354	182	123	157	229	234	139	198	207	(40.6)
Minor assets	296	572	335	259	543	549	378	396	415	(31.1)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	384	224	216	176	303	315	68	71	74	(78.4)
Communication (G&S)	36	30	24	29	16	16	3	3	3	(80.9)
Computer services	48	50	47	51	81	52	44	46	48	(15.4)
Consultants and professional services: Business and advisory services	-	-	28	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	463	308	501	461	466	488	470	492	4.7
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	234	416	395	907	900	932	371	219	230	(60.2)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	9	6	6	6	6	6	6	6	6	0.0
Fleet services (including government motor transport)	4 914	4 946	5 358	3 662	3 782	5 477	3 458	3 576	3 744	(36.9)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	2	-	-	-	-	-	-	-	-
Inventory: Farming supplies	32	7	2	2	2	2	-	-	-	(100.0)
Inventory: Food and food supplies	-	26	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	107	110	119	119	192	192	128	134	140	(33.3)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	18	60	1	46	586	584	10	10	10	(98.3)
Inventory: Medical supplies	301	1 035	823	3 216	2 994	3 089	2 237	3 392	3 551	(27.6)
Inventory: Medicine	28 717	31 793	32 706	36 699	33 916	31 301	32 040	35 109	36 759	2.4
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	719	793	532	818	567	615	606	750	785	(1.5)
Consumable supplies	1 342	458	543	593	737	611	559	586	614	(8.5)
Consumable: Stationery, printing and office supplies	869	973	759	707	842	968	573	600	628	(40.8)
Operating leases	191	333	241	146	233	229	152	160	168	(33.6)
Property payments	202	244	864	254	818	824	472	447	468	(42.7)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	16 623	16 505	17 525	20 322	20 577	20 129	20 537	21 365	22 370	2.0
Training and development	-	160	-	138	118	118	-	-	-	(100.0)
Operating payments	2 283	1 738	1 717	2 384	1 559	1 404	1 449	1 535	1 607	3.2
Venues and facilities	2	295	269	214	237	117	-	-	-	(100.0)
Rental and hiring	43	188	144	84	138	138	27	28	29	(80.4)
Interest and rent on land	-	669	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	669	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	5 200	5 200	5 481	5 782	6 054	5.4
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	5 200	5 200	5 481	5 782	6 054	5.4
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	5 200	5 200	5 481	5 782	6 054	5.4
Payments for capital assets	8 520	8 730	9 586	7 505	9 009	9 177	10 674	10 898	11 411	16.3
Buildings and other fixed structures	566	55	176	-	-	-	-	-	-	-
Buildings	-	55	-	-	-	-	-	-	-	-
Other fixed structures	566	-	176	-	-	-	-	-	-	-
Machinery and equipment	7 954	8 675	9 410	7 505	9 009	9 177	10 674	10 898	11 411	16.3
Transport equipment	4 029	5 386	5 784	2 480	2 480	2 480	5 010	5 213	5 458	102.0
Other machinery and equipment	3 925	3 289	3 626	5 025	6 529	6 697	5 664	5 685	5 953	(15.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	9 021	-	-	-	-	-	-	-	-	-
Total economic classification	295 262	305 183	316 136	339 670	339 555	335 620	345 753	365 946	381 885	3.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	119 526	117 705	129 647	136 884	134 484	133 149	142 967	148 239	155 206	7.4
Compensation of employees	101 357	102 068	108 875	114 986	113 486	111 150	118 291	124 469	130 319	6.4
Salaries and wages	86 844	87 618	93 485	98 117	96 617	94 571	101 123	106 378	111 378	6.9
Social contributions	14 513	14 450	15 390	16 869	16 869	16 579	17 168	18 091	18 941	3.6
Goods and services	18 169	15 637	20 772	21 898	20 998	21 999	24 676	23 770	24 887	12.2
Administrative fees	302	501	520	666	676	619	606	636	666	(2.1)
Advertising	–	33	4	9	109	109	–	–	–	(100.0)
Minor assets	1 914	170	159	38	121	125	41	43	45	(67.2)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	76	37	83	64	346	353	67	70	73	(81.0)
Communication (G&S)	12	7	15	23	43	33	24	25	26	(27.3)
Computer services	1 827	720	788	1 628	1 135	807	3 118	2 826	2 959	286.4
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	165	360	80	–	500	605	–	–	–	(100.0)
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	1 846	790	1 468	4 168	1 732	1 273	3 698	3 683	3 856	190.5
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	18	17	16	18	18	16	18	20	21	12.5
Fleet services (including government motor transport)	323	660	468	551	557	557	582	614	643	4.5
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	2 128	1 678	4 634	3 500	3 873	4 138	3 693	3 376	3 534	(10.8)
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	386	477	551	979	946	1 105	1 213	1 164	1 219	9.8
Inventory: Learner and teacher support material	28	6	29	38	38	56	40	42	44	(28.6)
Inventory: Materials and supplies	457	519	602	489	920	802	1 718	1 782	1 866	114.2
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	275	350	428	500	500	530	528	553	579	(0.4)
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	57	42	117	19	59	88	21	22	23	(76.1)
Consumable supplies	600	638	755	1 217	867	999	987	1 031	1 078	(1.2)
Consumable: Stationery, printing and office supplies	304	389	303	761	581	731	766	797	835	4.8
Operating leases	50	25	44	602	647	597	626	645	675	4.9
Property payments	199	258	1 054	650	849	849	686	641	669	(19.2)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	6 352	7 159	7 733	5 491	5 854	6 980	5 938	5 436	5 695	(14.9)
Training and development	–	–	75	–	–	–	–	–	–	–
Operating payments	401	280	266	467	272	272	285	364	381	4.8
Venues and facilities	29	–	–	–	335	335	–	–	–	(100.0)
Rental and hiring	420	521	580	20	20	20	21	–	–	5.0
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	20 700	3 000	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	20 700	3 000	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	20 700	3 000	–	–	–	–	–	–	–	–
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	36 055	2 785	3 883	3 649	4 549	4 646	4 243	4 000	4 188	(8.7)
Buildings and other fixed structures	2 304	110	–	–	900	900	400	–	–	(55.6)
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	2 304	110	–	–	900	900	400	–	–	(55.6)
Machinery and equipment	2 964	2 675	3 690	3 649	3 399	3 569	3 693	3 843	4 024	3.5
Transport equipment	700	1 251	755	825	825	825	870	918	962	5.5
Other machinery and equipment	2 264	1 424	2 935	2 824	2 574	2 744	2 823	2 925	3 062	2.9
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	30 787	–	193	–	250	177	150	157	164	(15.3)
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	176 281	123 490	133 530	140 533	139 033	137 795	147 210	152 239	159 394	6.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	28 623	28 585	30 883	33 387	33 365	33 182	34 310	36 237	37 940	3.4
Compensation of employees	24 526	25 799	28 016	30 102	30 102	30 052	31 577	33 413	34 984	5.1
Salaries and wages	21 390	22 496	24 373	26 278	26 278	26 226	27 497	29 559	30 949	4.8
Social contributions	3 136	3 303	3 643	3 824	3 824	3 826	4 080	3 854	4 035	6.6
Goods and services	4 097	2 786	2 867	3 285	3 263	3 130	2 733	2 824	2 956	(12.7)
Administrative fees	52	8	34	16	29	31	17	18	19	(45.2)
Advertising	–	59	21	60	–	–	–	–	–	–
Minor assets	12	26	42	10	9	10	8	8	8	(20.0)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	47	141	42	156	96	94	45	47	49	(52.1)
Communication (G&S)	–	–	–	–	–	–	–	–	–	–
Computer services	194	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	17	–	14	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	29	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	6	4	4	6	6	4	6	6	6	50.0
Fleet services (including government motor transport)	1 198	269	106	112	112	112	118	124	130	5.4
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	2	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	37	8	14	16	16	16	12	13	14	(25.0)
Consumable: Stationery, printing and office supplies	114	124	108	159	293	195	105	109	114	(46.2)
Operating leases	–	–	–	–	-159	-159	–	–	–	(100.0)
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	2 228	1 825	2 414	2 494	2 611	2 533	2 247	2 351	2 461	(11.3)
Training and development	–	–	–	–	–	–	–	–	–	–
Operating payments	153	302	50	243	250	294	175	148	155	(40.5)
Venues and facilities	10	20	16	13	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	4 814	45 059	56 813	7 638	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	4 814	45 059	56 813	7 638	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	4 814	45 059	56 813	7 638	–	–	–	–	–	–
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	402	608	235	571	593	556	453	514	538	(18.5)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	402	608	235	571	593	556	453	514	538	(18.5)
Transport equipment	44	392	101	340	340	323	297	315	330	(8.0)
Other machinery and equipment	358	216	134	231	253	233	156	199	208	(33.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	33 839	74 252	87 931	41 596	33 958	33 738	34 763	36 751	38 478	3.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	75 719	77 058	82 087	90 356	88 272	88 699	99 934	106 414	109 817	12.7
Compensation of employees	56 389	55 894	59 575	62 310	62 310	63 185	75 381	79 163	82 354	19.3
Salaries and wages	48 274	47 934	51 287	53 450	53 450	54 263	65 655	69 228	71 952	21.0
Social contributions	8 115	7 960	8 288	8 860	8 860	8 922	9 726	9 935	10 402	9.0
Goods and services	19 330	20 932	22 512	28 046	25 962	25 514	24 553	27 251	27 463	(3.8)
Administrative fees	27	12	31	12	12	12	-	-	-	(100.0)
Advertising	-	22	108	10	14	13	6	6	6	(53.8)
Minor assets	78	91	23	30	57	81	48	50	52	(40.7)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 892	2 001	5 344	6 600	7 224	7 791	6 500	6 812	7 332	(16.6)
Communication (G&S)	16	38	26	27	7	7	7	7	7	0.0
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	668	418	-	87	87	500	1 500	-	474.7
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	1 130	1 515	104	169	165	97	79	83	87	(18.6)
Agency and support / outsourced services	-	2	-	-	-	-	-	-	-	-
Entertainment	9	4	4	4	4	3	4	4	4	33.3
Fleet services (including government motor transport)	1 540	1 394	1 731	1 829	1 829	1 829	1 935	2 041	2 137	5.8
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	3 387	1 834	141	127	151	151	64	67	70	(57.6)
Inventory: Food and food supplies	46	16	138	126	41	63	67	70	73	6.3
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	10	4	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	36	36	38	40	42	5.6
Inventory: Materials and supplies	21	217	-	-	53	31	23	24	25	(25.8)
Inventory: Medical supplies	9	-	-	-	30	30	-	-	-	(100.0)
Inventory: Medicine	54	59	173	3	53	52	3	3	3	(94.2)
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	259	272	711	210	278	278	118	124	130	(57.6)
Consumable supplies	300	211	396	102	126	127	133	139	146	4.7
Consumable: Stationery, printing and office supplies	78	206	172	140	115	115	118	124	130	2.6
Operating leases	296	329	152	144	244	229	221	232	232	(3.5)
Property payments	86	140	1 325	280	168	171	106	111	116	(38.0)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 019	2 233	3 285	2 005	2 962	2 968	1 502	1 900	1 988	(49.4)
Training and development	6 887	9 611	7 324	16 181	12 107	11 076	12 802	13 813	14 766	15.6
Operating payments	192	47	57	47	24	92	96	101	106	4.3
Venues and facilities	-	-	-	-	175	175	183	-	-	4.6
Rental and hiring	4	-	845	-	-	-	-	-	-	-
Interest and rent on land	-	232	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	232	-	-	-	-	-	-	-	-
Transfers and subsidies	47 464	54 795	57 218	55 304	58 704	75 930	61 301	60 975	63 841	(19.3)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	47 464	54 795	57 218	55 304	58 704	75 930	61 301	60 975	63 841	(19.3)
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	18 356	14 410	22 457	24 839	21 257	20 462	23 102	23 878	26 599	12.9
Buildings and other fixed structures	13 475	9 901	17 495	19 020	14 601	13 961	17 663	18 156	20 602	26.5
Buildings	-	3 495	1 404	-	2 289	2 373	-	-	-	(100.0)
Other fixed structures	13 475	6 406	16 091	19 020	12 312	11 588	17 663	18 156	20 602	52.4
Machinery and equipment	4 881	4 509	4 962	5 819	6 656	6 501	5 439	5 722	5 997	(16.3)
Transport equipment	2 178	2 535	2 725	2 905	2 905	2 905	3 065	3 234	3 389	5.5
Other machinery and equipment	2 703	1 974	2 237	2 914	3 751	3 596	2 374	2 488	2 608	(34.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	141 539	146 263	161 762	170 499	168 233	185 091	184 337	191 267	200 257	(0.4)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	20 780	23 281	26 094	31 795	31 744	31 787	29 659	31 214	32 682	(6.7)
Compensation of employees	15 490	15 391	16 515	17 593	17 593	17 343	18 349	19 413	20 326	5.8
Salaries and wages	14 059	13 727	14 788	15 712	15 712	15 553	16 311	17 297	18 110	4.9
Social contributions	1 431	1 664	1 727	1 881	1 881	1 790	2 038	2 116	2 216	13.9
Goods and services	5 290	7 890	9 579	14 202	14 151	14 444	11 310	11 801	12 356	(21.7)
Administrative fees	–	4	15	16	16	17	17	18	19	0.0
Advertising	1	–	–	–	–	–	–	–	–	–
Minor assets	–	4	15	5	10	10	10	10	10	0.0
Audit cost: External	–	989	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	111	128	90	133	120	120	60	62	65	(50.0)
Communication (G&S)	–	1	–	–	1	1	1	1	1	0.0
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	885	471	727	2 500	2 196	2 196	1 165	1 221	1 278	(46.9)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	17	19	12	12	12	10	12	12	12	20.0
Fleet services (including government motor transport)	212	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	61	27	100	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	-600	–	–	–	–	–
Inventory: Food and food supplies	–	–	109	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	628	1 406	1 828	4 668	4 668	4 070	3 079	3 226	3 378	(24.3)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	1 336	2 690	3 218	3 511	3 848	3 875	2 956	3 086	3 231	(23.7)
Consumable supplies	545	469	822	1 126	955	1 160	946	993	1 039	(18.4)
Consumable: Stationery, printing and office supplies	178	163	336	362	267	267	179	188	197	(33.0)
Operating leases	1	–	–	–	–	–	–	–	–	–
Property payments	440	475	442	455	456	455	476	499	522	4.6
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	884	982	1 387	1 248	2 011	2 072	2 171	2 237	2 345	4.8
Training and development	29	28	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–	–
Venues and facilities	23	–	359	–	139	139	143	149	156	2.9
Rental and hiring	–	–	192	66	52	52	95	99	103	82.7
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	160 703	168 089	162 975	168 566	253 504	312 142	226 464	218 459	210 927	(27.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	157 703	166 089	162 975	168 566	253 504	312 142	226 464	218 459	210 927	(27.4)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	157 703	166 089	162 975	168 566	253 504	312 142	226 464	218 459	210 927	(27.4)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	3 000	–	–	–	–	–	–	–	–	–
Households	–	2 000	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	2 000	–	–	–	–	–	–	–	–
Payments for capital assets	638	1 506	724	650	393	477	161	170	178	(66.2)
Buildings and other fixed structures	–	1 330	425	500	192	276	–	–	–	(100.0)
Buildings	–	1 330	425	–	192	276	–	–	–	(100.0)
Other fixed structures	–	–	–	500	–	–	–	–	–	–
Machinery and equipment	638	176	299	150	201	201	161	170	178	(19.9)
Transport equipment	223	–	–	–	–	–	–	–	–	–
Other machinery and equipment	415	176	299	150	201	201	161	170	178	(19.9)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	182 121	192 876	189 793	201 011	285 641	344 406	256 284	249 843	243 787	(25.6)

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	219 485	166 807	209 215	209 495	211 251	204 977	185 861	195 327	193 738	(9.3)
Compensation of employees	10 800	11 557	17 406	17 119	9 529	9 529	15 071	15 945	16 983	58.2
Goods and services	208 685	155 250	191 809	192 376	201 722	195 448	170 790	179 382	176 755	(12.6)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	30 617	52 395	57 724	16 360	43 568	43 568	1 500	1 572	1 646	(96.6)
Provinces and municipalities										
Departmental agencies and accounts	27 010	23 531	32 640	16 360	43 568	43 568	1 500	1 572	1 646	(96.6)
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	23 964	23 184	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 607	3 000	-	-	-	-	-	-	-	-
Households	-	1 900	1 900	-	-	-	-	-	-	-
Payments for capital assets	100 040	105 885	98 788	106 891	89 495	96 580	135 213	146 371	157 742	40.0
Buildings and other fixed structures	82 321	89 789	77 759	97 951	66 635	74 759	115 870	128 455	144 152	55.0
Machinery and equipment	17 719	16 096	21 029	8 940	22 860	21 821	19 343	17 916	13 590	(11.4)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	350 142	325 087	365 727	332 746	344 314	345 125	322 574	343 270	353 126	(6.5)

Table B.3A: Conditional grant payments and estimates by economic classification: Comprehensive and Agricultural Support Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	143 284	88 772	128 606	120 976	131 353	112 471	108 075	110 634	105 622	(3.9)
Compensation of employees	10 800	11 557	17 406	17 119	9 529	9 529	15 071	15 945	16 983	58.2
Salaries and wages	10 800	11 557	17 406	17 119	9 529	9 529	15 071	15 945	16 983	58.2
Social contributions	–	–	–	–	–	–	–	–	–	–
Goods and services	132 484	77 215	111 200	103 857	121 824	102 942	93 004	94 689	88 639	(9.7)
Administrative fees	197	199	292	251	251	251	222	279	292	(11.6)
Advertising	1 099	764	4 945	4 368	1 131	1 131	1 275	1 880	1 968	12.7
Minor assets	487	378	369	180	138	138	139	199	208	0.7
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	3 946	3 895	3 776	3 221	3 227	3 227	2 626	3 815	3 994	(18.6)
Communication (G&S)	6 513	5 401	3 769	3 898	1 000	1 000	3 128	2 128	2 228	212.8
Computer services	4 665	4 473	726	2 085	1 747	1 747	1 700	2 121	2 221	(2.7)
Consultants and professional services: Business and advisory services	–	–	–	–	–	8 627	–	–	–	(100.0)
Infrastructure and planning	3 988	412	1 436	11 500	1 327	1 327	14 160	11 036	3 521	967.1
Laboratory services	–	2 454	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	1 509	2 678	2 566	2 233	1 315	1 315	639	1 011	1 059	(51.4)
Agency and support / outsourced services	–	–	7 773	7 875	11 898	11 898	12 662	13 270	12 028	6.4
Entertainment	2	2	2	2	2	2	2	2	2	0.0
Fleet services (including government motor transport)	3 491	1 579	–	2 000	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	87	15	–	–	–	–	–	–	–
Inventory: Farming supplies	63 088	7 285	27 344	10 000	54 373	26 862	6 001	6 772	7 090	(77.7)
Inventory: Food and food supplies	178	340	283	258	–	–	272	287	300	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	3	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	508	1 006	11 079	1 000	871	871	–	–	–	(100.0)
Inventory: Medical supplies	–	2	–	–	–	2	–	–	–	(100.0)
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	351	1 465	2 131	–	–	–	–	–	–	–
Consumable supplies	4 858	2 146	3 253	5 246	3 711	3 711	4 034	4 133	4 127	8.7
Consumable: Stationery, printing and office supplies	1 533	1 714	962	1 067	1 009	1 009	883	1 188	1 244	(12.5)
Operating leases	999	1 662	981	1 504	330	330	438	1 673	1 752	32.7
Property payments	2 032	1 721	1 126	1 842	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	20 815	22 100	24 489	21 406	20 861	20 861	25 530	24 006	25 134	22.4
Training and development	7 424	11 386	8 824	18 886	12 873	12 873	14 437	15 858	16 303	12.1
Operating payments	2 604	1 907	2 199	1 700	1 367	1 367	1 593	1 289	1 350	16.5
Venues and facilities	1 211	1 029	1 764	2 306	3 579	3 579	2 461	2 596	2 618	(31.2)
Rental and hiring	983	1 130	1 096	1 029	814	814	802	1 146	1 200	(1.5)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	30 617	50 495	38 160	16 360	43 568	43 568	1 500	1 572	1 646	(96.6)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	27 010	23 531	32 640	16 360	43 568	43 568	–	–	–	(100.0)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	27 010	23 531	32 640	16 360	43 568	43 568	–	–	–	(100.0)
Higher education institutions	–	–	–	–	–	–	1 500	1 572	1 646	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	23 964	5 520	–	–	–	-0	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	23 964	5 520	–	–	–	-0	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	23 964	5 520	–	–	–	-0	–	–	–
Non-profit institutions	3 607	3 000	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	100 040	104 848	94 939	106 765	80 575	88 993	130 263	142 249	154 502	46.4
Buildings and other fixed structures	82 321	89 310	77 502	97 951	65 289	73 707	114 870	128 455	144 152	55.8
Buildings	–	49 353	27 278	25 527	23 000	23 000	57 987	52 778	52 303	152.1
Other fixed structures	82 321	39 957	50 224	72 424	42 289	50 707	56 883	75 677	91 849	12.2
Machinery and equipment	17 719	15 538	17 437	8 814	15 286	15 286	15 393	13 794	10 350	0.7
Transport equipment	3 079	1 872	1 462	–	–	–	4 729	5 543	3 657	–
Other machinery and equipment	14 640	13 666	15 975	8 814	15 286	15 286	10 664	8 251	6 693	(30.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	273 941	244 115	261 705	244 101	255 496	245 032	239 838	254 455	261 770	(2.1)

Table B.3B: Conditional grant payments and estimates by economic classification: Land Care Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	10 621	10 653	30 289	10 937	11 943	13 750	10 871	11 241	12 534	(20.9)
Compensation of employees	—	—	—	—	—	—	—	—	—	
Salaries and wages	—	—	—	—	—	—	—	—	—	
Social contributions	—	—	—	—	—	—	—	—	—	
Goods and services	10 621	10 653	30 289	10 937	11 943	13 750	10 871	11 241	12 534	(20.9)
Administrative fees	—	—	—	—	—	—	—	—	—	
Advertising	180	78	166	238	229	241	57	60	63	(76.3)
Minor assets	24	47	34	166	15	28	—	—	—	(100.0)
Audit cost: External	—	—	—	—	—	—	—	—	—	
Bursaries: Employees	—	—	—	—	—	—	—	—	—	
Catering: Departmental activities	270	566	273	306	316	376	778	815	853	106.9
Communication (G&S)	—	—	—	—	—	—	—	—	—	
Computer services	—	—	—	—	—	—	—	—	—	
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—	
Infrastructure and planning	—	—	486	353	390	390	1 332	1 130	1 183	241.5
Laboratory services	—	—	—	—	—	—	—	—	—	
Scientific and technological services	—	—	—	—	—	—	—	—	—	
Legal services	—	—	—	—	—	—	—	—	—	
Contractors	5 556	3 137	12 319	2 693	2 164	3 695	1 744	2 128	2 417	(52.8)
Agency and support / outsourced services	—	—	27	—	—	—	—	—	—	
Entertainment	—	—	—	—	—	—	—	—	—	
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	
Housing	—	—	—	—	—	—	—	—	—	
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	
Inventory: Farming supplies	1 396	3 506	4 594	2 736	2 569	2 601	920	964	1 009	(64.6)
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	
Inventory: Chemicals,fuel,oil,gas,wood and coal	76	62	316	285	346	346	337	353	370	(2.6)
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	
Inventory: Materials and supplies	813	1 334	1 986	2 260	2 267	2 332	1 519	1 792	2 451	(34.9)
Inventory: Medical supplies	—	—	—	2	4	4	—	—	—	(100.0)
Inventory: Medicine	—	—	—	—	—	—	—	—	—	
Medsas inventory interface	—	—	—	—	—	—	—	—	—	
Inventory: Other supplies	198	652	8 719	70	2 142	2 161	105	110	115	(95.1)
Consumable supplies	1 725	436	591	831	852	851	343	359	376	(59.7)
Consumable: Stationery,printing and office supplies	—	—	—	—	—	—	—	—	—	
Operating leases	—	—	—	—	—	—	—	—	—	
Property payments	—	—	—	—	—	—	—	—	—	
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	
Travel and subsistence	59	—	—	890	20	30	47	49	51	56.7
Training and development	259	584	717	—	486	551	606	635	665	10.0
Operating payments	—	—	—	—	—	—	—	—	—	
Venues and facilities	34	46	12	85	121	122	3 000	2 759	2 890	2359.0
Rental and hiring	31	205	49	22	22	22	83	87	91	277.3
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	—	1 037	3 849	126	7 920	6 587	1 500	1 572	570	(77.2)
Buildings and other fixed structures	—	479	257	—	346	52	—	—	—	(100.0)
Buildings	—	—	—	—	—	—	—	—	—	
Other fixed structures	—	479	257	—	346	52	—	—	—	(100.0)
Machinery and equipment	—	558	3 592	126	7 574	6 535	1 500	1 572	570	(77.0)
Transport equipment	—	—	—	—	—	—	—	—	—	
Other machinery and equipment	—	558	3 592	126	7 574	6 535	1 500	1 572	570	(77.0)
Heritage Assets	—	—	—	—	—	—	—	—	—	
Specialised military assets	—	—	—	—	—	—	—	—	—	
Biological assets	—	—	—	—	—	—	—	—	—	
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	
Software and other intangible assets	—	—	—	—	—	—	—	—	—	
Payments for financial assets	—	—	—	—	—	—	—	—	—	
Total economic classification	10 621	11 690	34 138	11 063	19 863	20 337	12 371	12 813	13 104	(39.2)

Table B.3C: Conditional grant payments and estimates by economic classification: Ilima/Letsema Projects Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	63 580	65 382	47 818	75 254	66 627	78 308	65 505	73 452	75 582	(16.3)
Compensation of employees	–	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–	–
Goods and services	63 580	65 382	47 818	75 254	66 627	78 308	65 505	73 452	75 582	(16.3)
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–	–
Minor assets	46	–	–	–	–	–	100	102	107	–
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	8 627	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	2 523	22 709	25 485	18 174	18 174	15 818	19 993	19 609	(13.0)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	63 377	62 859	24 218	41 142	48 337	60 018	49 257	53 011	55 503	(17.9)
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	244	–	–	–	320	335	351	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	427	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	205	–	116	116	–	–	–	(100.0)
Consumable supplies	157	–	15	–	–	–	10	11	12	–
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	–	1 900	19 564	–	–	–	–	–	–	–
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	–	–	17 664	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	17 664	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	17 664	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	1 900	1 900	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	1 900	1 900	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	2 450	2 550	2 670	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	2 450	2 550	2 670	–
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	2 450	2 550	2 670	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	63 580	67 282	67 382	75 254	66 627	78 308	67 955	76 002	78 252	(13.2)

Table B.3D: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	2 000	2 000	2 502	2 328	1 328	448	1 410	-	-	214.7
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	2 000	2 000	2 502	2 328	1 328	448	1 410	-	-	214.7
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	2 000	2 000	2 502	2 328	1 328	448	1 410	-	-	214.7
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: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	0.0
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	-	-	-	-	1 000	1 000	1 000	-	-	0.0
Buildings and other fixed structures	-	-	-	-	1 000	1 000	1 000	-	-	0.0
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	1 000	1 000	1 000	-	-	0.0
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	-	-	-	-	-	-	-	-	-	0.0
Total economic classification	2 000	2 000	2 502	2 328	2 328	1 448	2 410	-	-	66.4

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

Table B. 5: Payments of infrastructure by category (Project List)

No.	Project / Programme Name	Type Of Infrastructure	Municipality / Region	Source Of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature Of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total Expenditure From Previous Years	Medium Term Estimates		
									Project Start Date	Project End Date			2020/21	2021/22	2022/23
1. New Infrastructure Assets															
1	Dr Beyers Aquaculture Development	Construction Of Fish Tunnels As Grower / Feeder Units To Karoo Catch Factory	Sarah Baartman	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2022	31/03/2024	3 000		-	-	3 000
2	Gqoloma	Construction Of Shearing Sheds With Small Stock Diptank	Amathole	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2021	30/3/2022	900	-	-	526	374
3	Irrigation Scheme Revitalisation	Irrigation Scheme Revitalisation	Sarah Baartman	CASP	Farmer Support And Development	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2018	31/04/2020	-	-	-	(0)	
4	Agricultural Colleges - Fort Cox	Completion Of Construction Of Outfall Sewer And Waste Water Treatment Works In Fort Cox	Head Office	CASP	Program 7: Structured Agricultural Education And Training	Stage 6: Design Documentation	New Infrastructure Assets	Individual	11/01/2019	31/11/2023	14 568	2 868	11 700	-	-
5	Agricultural Colleges - Fort Cox	Construction Of Lecture Theaters With Furniture Fort Cox	Head Office	CASP	Program 7: Structured Agricultural Education And Training	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2021	31/03/2023	5 421	-	-	1 421	4 000
6	Agricultural Colleges -Tardi	Payment Of Retention Fees For Completion Of Water Services, Water Treatment Plant, Waste Water Treatment Works And Sanitation	Head Office	CASP	Program 7: Structured Agricultural Education And Training	Stage 7: Works	New Infrastructure Assets	Individual	01/04/2020	31/04/2021	1 364	906	458	-	
7	Agricultural Colleges -Tardi	Payment Of Professional Services For Completion Of Water Services, Water Treatment Plant, Waste Water Treatment Works And Sanitation In Tardi	Head Office	CASP	Program 7: Structured Agricultural Education And Training	Stage 7: Works	New Infrastructure Assets	Individual	01/04/2020	31/04/2021	931	906	25	-	
8	Alfred Nzo Boreholes: Drought Relief	Siting Drilling And Testing And Equipping Of 10 Boreholes	Alfred Nzo	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	4 500	-	4 500	-	
9	Amambalu Kanqeno	Borehole(Siting,Drilling, Equiping, Water Systems And Testing).	Amathole	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	31/03/2021	31/03/2022	450	-	-	450	
10	Amathole Grain - Toleni	Fencing Of Arable Lands	Amathole	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	2 620		-	2 620	
11	Amathole Grain - Gxara Maize	Supply And Delivery Of Vermim Stockproof Fencing Material (8km)	Amathole	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	324		324	-	
12	Amathole Grain - Gxara Maize	Payment Of Casual Labourers For Epwp Initiative	Amathole	EPWP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	396		396	-	
13	Amathole Grain - Gxara Maize	Supply And Delivery Of Protective Clothing (8km)	Amathole	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	30		30	-	
14	Amathole Grain - Gxara Maize	Procurement Of Tools For Epwp Labourers	Amathole	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	20		20	-	
15	Amathole Grain - Tutura	Supply Delivery And Installation Of 2 Maize Driers	Amathole	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	5 000	-	5 000	-	

Rural Development and Agrarian Reform

No.	Project / Programme Name	Type Of Infrastructure	Municipality / Region	Source Of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature Of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total Expenditure From Previous Years	Medium Term Estimates		
									Project Start Date	Project End Date			2020/21	2021/22	2022/23
16	Amathole Grain - Tutura, Feni And Toleni	Payment Of Retention Fees 2019/20 Projects (Feni)	Amathole	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	161	-	161	-	-
17	Amathole Grain - Tutura, Feni And Toleni	Payment Of Retention Fees 2019/20 Projects (Toleni)	Amathole	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	163	-	163	-	-
18	Amathole Grain - Tutura, Feni And Toleni	Payment Of Retention Fees 2019/20 Projects (Tutura)	Amathole	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	181	-	181	-	-
19	Amathole Stock Water: Drought Relief (Boreholes)	Siting Drilling And Testing, Equipping And Commissioning Of 10 Boreholes	Amathole	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	4 500	-	4 500	-	-
20	Bathwalibentuthuko	Supply, Delivery & Construction Of Tunnels Facilities	Alfred Nzo	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	120	-	-	-	120
21	Bhongweni Shearing Shed	Construction Of Shearing Sheds With Small Stock Diptank	Amathole	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	900	-	-	900	-
22	Bokpost Farm	Supply And Delivery Of 3km Boundary Fence And 2km Internal Fence	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	1 074	854	220	-	-
23	Bokpost Farm	Payment Of Casual Labourers For The Projects That Have Been Procured Material	Sarah Baartman	EPWP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	60	-	60	-	-
24	Bokpost Farm	Installation Of Centre Pivot For Small Scale Irrigation Scheme	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	650	-	-	650	-
25	Bokpost Farm	Refurbishment Of Shearing Shed	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	1 200	-	-	1 200	-
26	Bonaccord Farm	Supply, Delivery & Erection Of Stock Proof Fence. (19km Boundary)	Alfred Nzo	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	1 330	-	-	1 330	-
27	Brakfontein	Installation Of Centre Pivot	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	04/01/2020	31/03/2021	1 938	1 001	937	-	-
28	Brakfontein	Payment Of Retention Monies For Brakfontein Shearing Shed With Smallstock Dipping Facilities And Smallstock Portable Handling Kraals	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 7: Works	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	44	-	44	-	-
29	Cabazana Dip Tank	Supply, Delivery And Construction Of Dip Tank Stock And Water System	Alfred Nzo	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	1 200	-	1 200	-	-
30	Cata Irrigation (Vegetable)	Bush Clearing (10ha)	Amathole	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	500	-	-	-	500
31	Chris Hani Boreholes: Drought Engcobo	Siting Drilling And Testing And Equipping Of 5 Boreholes	Chris Hani	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	2 250	-	2 250	-	-
32	Chris Hani Boreholes: Drought Relief Enalahleni	Siting Drilling And Testing And Equipping Of 5 Boreholes	Chris Hani	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	2 250	-	2 250	-	-
33	Colenbert Farm	Supply, Delivery & Erection Of Stock Proof Fence. (15km Boundary)	Alfred Nzo	Casp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	1 050	-	-	1 050	-
34	Comdale Farm	Supply And Delivery Of 5km Boundary Fence	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	355	75	280	-	-

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

No.	Project / Programme Name	Type Of Infrastructure	Municipality / Region	Source Of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature Of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total Expenditure From Previous Years	Medium Term Estimates		
									Project Start Date	Project End Date			2020/21	2021/22	2022/23
35	Comdale Farm	Payment Of Casual Labourers For The Projects That Have Been Procured Material	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	100		100	-	
36	Craighead Citrus Farm	Supply Delivery And Construction Of Multi-Purpose Shed Inclusive Of Offices Storage Facilities	Anathole	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	3 030		-	3 030	
37	Craighead Citrus Farm	Completion Of Land Preparation, Fencing And Installation Of Irrigation System For The Contract Implemented For The 2019/20 FY	Anathole	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	1 920		1 920	-	
38	Craighead Citrus Farm	Completion Of Supply And Delivery Of Irrigation System Materials	Anathole	CASP	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	240		240	-	
39	Craighead Citrus Farm	Completion Of Supply, Delivery And Erection Of Bonnox Fencing	Anathole	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	1 140		1 140	-	
40	Doornvliet Farm	Supply And Delivery Of 5km Boundary Fence And 2km Internal Fence	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	80	-	80	-	
41	Doornvliet Farm	Payment Of Casual Labourers For The Projects That Have Been Procured Material	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	30		30	-	
42	Doornvliet Farm	Installation Of Stockwater System	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	04/01/2020	31/03/2021	450	-	450	-	
43	Doornvliet Farm	Supply And Delivery Of Small Stock Portable Animal Handling Facility	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Packaged	01/04/2020	3/03/2021	170		170	-	
44	Dumse	Completion Of Supply, Delivery And Construction Of Dip Tank Stock And Water System	Alfred Nzo	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	1 497	100	1 397	-	
45	Dutyini (Bizana)	Supply, Delivery And Construct Dip Tank And Stock Water System	Alfred Nzo	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	1 200		1 200	-	
46	Ec Red Meat Dev Comm Sara Baartm	Payment Of Retention Monies For Driefontein Stock water System	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	25		25	-	
47	Ec Red Meat Dev Comm: Stock Water Sara Baartm	Boreholes	Head Office	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Packaged	01/04/2021	31/03/2022	47 333		-	20 175	27 158
48	Elundini Animal Handling Facilities	Construction Of Large Stock Handling Facility On The Farm Wallaway	Joe Gqabi	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2022	475	-	450	25	-
49	Elundini Animal Handling Facilities	Construction Of Large Stock Handling Facility At Makoatana	Joe Gqabi	Equitable Share	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	500	-	-	-	500
50	Elundini Animal Handling Facilities	Retention: Construction Of A Large Stock Handling Facility On The Farm Goedehoop	Joe Gqabi	Equitable Share	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Individual	01/04/2019	31/03/2021	98	83	15	-	-
51	Elundini Drought Relief (Boreholes)	Siting, Drilling, Testing And Equipping Of 2 New Boreholes: Ewan (1) And Magona Meinno (2)	Joe Gqabi	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	900	-	900	-	-
52	Elundini Fencing	Retention: Supply, Delivery And Material For Arable Land Fencing (15.640 Km) At Ulundi Village	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	611	563	48	-	-

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									Project Start Date	Project End Date			2020/21	2021/22	2022/23
53	Elundini Fencing	Supply And Delivery Of Fencing Material For Boundary And Arable Land Fencing (14 Km) On The Farm Sambudla 374	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2022	665	-	630	35	-
54	Elundini Fencing	Supply And Delivery Fencing Material For Boundary And Arable Land Fencing (23 Km) On The Farm Hillside	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2022	1 050	-	1 000	50	-
55	Elundini Fencing	Supply And Delivery Of Fencing Material For Arable Land Fencing (5.516 Km) At Magwaca	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2022	280	-	250	30	-
56	Elundini Fencing	Wage Payments To Casual Workers For Supply And Delivery Of Fencing Material For Arable Land Fencing (5.516 Km) At Magwaca	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2022	55	-	55	-	-
57	Elundini Fencing	Supply And Delivery Of Fencing Material For Boundary And Arable Land Fencing On The Farm Sondernaam	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2021	31/03/2023	1 000	-	-	900	100
58	Elundini Fencing	Supply And Delivery Of Fencing Material For Boundary And Arable Land Fencing On The Farm Diaz Moolhoek	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2021	31/03/2023	350	-	-	250	100
59	Elundini Fencing	Supply And Delivery Of Fencing Material For Boundary And Arable Land Fencing On The Farm Diaz Remainder	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	1 000	-	-	-	1 000
60	Elundini Fencing	Supply And Delivery Of Fencing Material For Arable Land Fencing At Fleicherville	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	550	-	-	-	550
61	Elundini Fencing	Supply And Delivery Of Fencing Material For Arable Land Fencing At Makoatlana	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2020	31/03/2024	441	-	-	-	441
62	Elundini Fencing	Supply And Delivery Of Fencing Material For Rangeland Fencing (4 Km) At The Chevy Chase Landcare Project	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	180	-	180	-	-
63	Elundini Fencing	Supply And Delivery Of Fencing Material For Boundary Fencing On The Farm Wainright	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2021	31/03/2023	1 495	-	-	1 420	75
64	Elundini Fencing	Supply And Delivery Of Fencing Material For Boundary And Internal Fencing On The Farm Wellaway	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2021	31/03/2023	1 645	-	-	1 480	165
65	Elundini Fencing	Supply And Delivery Of Fencing Material For Boundary And Internal Fencing On The Farm Mnyolo Heights (Madini)	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	31/03/2024	900	-	-	-	900
66	Elundini Fencing	Supply And Delivery Of Fencing Material For Boundary And Internal Fencing On The Farm Emthonjeni	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	31/03/2024	900	-	-	-	900
67	Elundini Multipurpose Shed	Renovation Of Multipurpose Shed On The Farm Sambudla 374	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2022	450	-	450	-	-
68	Elundini Multipurpose Shed	Construction Of Multipurpose Shearing Shed With Equipment At Cibra	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	31/03/2024	1 170	-	-	-	1 170

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									Project Start Date	Project End Date			2020/21	2021/22	2022/23
69	Elundini Multipurpose Shed	Construction Of Multipurpose Shearing Shed With Equipment At Luthuthu	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	31/04/2024	1 200	-	-	-	1 200
70	Elundini Multipurpose Shed	Construction Of Multipurpose Shearing Shed With Equipment At Ilungelo Lethu (Ramateee)	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2022	1 100	-	1 100	-	-
71	Elundini Multipurpose Shed	Construction Of Multipurpose Shearing Shed With Equipment At Phlinsu	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2022	2 300	-	1 100	1 200	-
72	Elundini Multipurpose Shed	Construction Of Multipurpose Shearing Shed With Equipment At Taung	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2021	31/03/2023	1 200	-	-	1 080	120
73	Elundini Multipurpose Sheds	Possible Accruals & Retention: Construction Of A New Multipurpose Shearing Shed With Holding Kraals And Shearing Equipment At Mosana Village	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Individual	01/04/2019	31/03/2021	161	-	161	-	-
74	Elundini Multipurpose Sheds Ramateee	Shearing Shed With Equipment	Elundini	CASP	Farmer Support And Development	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2018	31/04/2019	-	-	-	(0)	-
75	Emalaheni Fences For Cropping	Payment Of Casual Labour For Supply And Delivery Of Fencing Material In Xonxa Irrigation (20km) And Mwangale Comm. Agric Primary Coop (20km)	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	200	-	200	-	-
76	Engcobo Fences For Cropping	Payment Of Casual Labour For Supply And Delivery Of Fencing Material In Ngcacu (20km) And Qumanco Entlangweni (20km)	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	200	-	200	-	-
77	Engcobo Fencing For Crop	Supply And Delivery Of Fencing Material In Samia Farm, Steenbok Trust, Perledene And Surprise, Sanctuary Farm	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	2 000	-	-	-	2 000
78	Engcobo Shearing Shed	Gubenxa Shed	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	1 300	-	-	-	1 300
79	Engcobo Shearing Shed	Ntlelelengwana	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	1 300	-	-	-	1 300
80	Engcobo Shearing Shed	Bekleni	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	1 300	-	-	-	1 300
81	Engcobo Shearing Shed	Rashwini Shed	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	1 300	-	-	-	1 300
82	Engcobo Shearing Shed	Nqancule Shed	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	1 300	-	-	-	1 300
83	Engcobo Wool	Completion Of Shearing Sheds At Nyongwane & Nqumakala- With Equipment, Dipping Facility For Small Stock And Erection Of Perimeter Fence. Portable Handling Facilities And Toilets	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Packaged	01/07/2018	01/07/2021	1 221	135	1 086	-	-
84	Engcobo Wool	Completion Of Shearing Sheds At Tshatshasha- With Equipment , Dipping Facility For Small Stock And Erection Of	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Individual	01/07/2018	01/07/2021	1 093	100	993	-	-

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									Project Start Date	Project End Date			2020/21	2021/22	2022/23
		Perimeter Fence, Portable Handling Facilities And Toilets													
85	Engcobo Wool	Completion Of Shearing Sheds At Matyeni - With Equipment , Dipping Facility For Small Stock And Rerction Of Perimeter Fence, Portable Handling Facilities And Toilets	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Individual	01/07/2018	01/07/2021	1 082	100	982	-	
86	Engcobo Wool	Completion Of Shearing Sheds At Zabasa & Mkhonkotho -With Equipment , Dipping Facility For Small Stock And Rerction Of Perimeter Fence, Portable Handling Facilities And Toilets	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Packaged	01/07/2018	01/07/2021	1 807	180	1 627	-	
87	Enkeldehoek	Supply And Installation Of Stockwater System	Sarah Beartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	400	-	400	-	
88	Enkeldehoek	Supply And Delivery Of 6km Boundary Fencing	Sarah Beartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	294	-	294	-	
89	Enkeldehoek	Payment Of Casual Labourers For The Projects That Have Been Procured Material	Sarah Beartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	60	-	60	-	
90	Enoch Mgiljima Diptank	Construction Of Spray Dip For Ikuasa Lamaxesibe	Chris Hani	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	485	-	-	485	
91	Enoch Mgiljima Fences For Cropping	Payment Of Casual Labour For Supply And Delivery Of Fencing Material In Yonda (10km), Esophumelele Coop(5km), Siyallala Coop(20km)	Chris Hani	EPWP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	266	-	266	-	
92	Enoch Mgiljima Shearing Shed	Construction Of Shearing Shed With Equipment In Ensum With Equipment , Dipping Facility For Small Stock And Rerction Of Perimeter Fence, Portable Handling Facilities And Toilets	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Individual	15/01/2020	01/07/2021	1 120	120	1 000	-	
93	Enoch Mgiljima Shearing Shed (Amsterdam)	Construction Of Multi - Purpose Shed And Shearing Equipment, Portable Handling Facilities And Toilets	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Individual	01/04/2019	01/07/2021	900	200	700	-	
94	Enoch Mgiljima Shearing Shed (Mbekweni)	Retentions For Construction Of Shearing Shed	Chris Hani	Casp	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Individual	01/04/2021	01/07/2023	1 153	1 095	58	-	
95	Enoch Mgiljima Shearing Shed (Mc Bride)	Construction Of A Shearing Shed With Sheep Dip And Evaporation Pond , Shearing Equipment, Boundary Fence, Toilets, Handling Facilities And 2x 500l Jojo Tanks	Chris Hani	Casp	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Individual	01/04/2019	01/07/2021	900	-	900	-	
96	Enoch Mgiljima Shearing Shed (Zinquthu)	Completion Construction Of A Shearing Shed With Sheep Dip And Evaporation Pond , Shearing Equipment, Boundary Fence, Toilets, Handling Facilities And 2x 500l Jojo Tanks	Chris Hani	Casp	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Individual	01/04/2019	01/07/2022	900	-	900	-	
97	Fairview Farm	Supply, Delivery & Erection Of Stock Proof Fence. Arable Land (14km Boundary)	Alfred Nzo	Casp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	1 200	-	-	-	1 200

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									Project Start Date	Project End Date			2020/21	2021/22	2022/23
98	Feni Shearing Shed	Construction Of Shearing Sheds With Small Stock Dip Tank	Amathole	Casp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	900	-	-	-	900
99	Gantooes Flowers And Vegetables	Construction Of Packshed With Cold Room	Sarah Baartman	Casp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	04/01/2020	31/03/2022	1 700	-	1 200	500	
100	Grahamstown Poultry Dev	Installation Of Eskom Point To The Site For Agricultural Development	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	04/01/2020	31/03/2021	7 200		100	3 500	3 600
101	Grahamstown Poultry Dev	Construction Of Ablution And Waste Management Facility	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Packaged	04/01/2020	31/03/2021	800		-	800	
102	Grahamstown Poultry Dev	Installation Of Security Fence	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2022	1 200		600	600	
103	Grahamstown Poultry Dev (Baphuhise, Umbulelo, Mashilangane, Sivilwazi & Khanyisa)	Erection Of 4 X Environmentally Controlled Poultry Structure	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	800	-	-	800	
104	Grootafelkop	Grootafelkop: Retention Construction Of Farm Shed To Store Lucerne Bales And Implements	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 7: Works	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	25		25	-	
105	Grootafelkop Farm	Supply And Delivery Of 5km Boundary Fence	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	260		260	-	
106	Grootafelkop Farm	Payment Of Casual Labourers For The Projects That Have Been Procured Material	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	90		90	-	
107	Grootafelkop Farm	Supply And Delivery Of Smallstock Portable Animal Handling Kraals	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	170		170	-	
108	Grootafelkop Farm	Construction Of Smallstock Dipping Facility With Kraals	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	250		250	-	
109	Hentiq Farm	Supply, Delivery & Erection Of Stock Proof Fence. (19km Boundary)	Alfred Nzo	Casp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2021	31/03/2023	1 330		-	1 330	
110	Howard Grant	Supply And Installation Of Stockwater System	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	925	495	430	-	
111	Ikhephu Feedlot	Installation Of Water Supply	Chris Hani	Casp	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	10 000		-	5 000	5 000
112	Ingquza Hill Dipping Tanks(2019)	Construction Of Two New Large Stock Dipping Tanks(Bukazi And Ndzaka)	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01-Apr-2020	31-03-2022	2 500	-	2 500	-	
113	Ingquza Hill Productive Areas (2019)	Supply And Delivery Of Timber Material For Fencing Of Arable Lands Covering : - Qamagweni, Bodweni, Nyuswa, Mzange And Igxekwal Maize Projects Totalling46,411kilometers	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	838	-	838	-	
114	Ingquza Hill Productive Areas (2019)	Payment Of Casual Labourers For The Projects That Have Been Procured Material	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	1 302		1 302	-	
115	Ingquza Hill Productive Areas (2019)	Procurement Of Tools For Fencing Labourers	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	41		41	-	

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									Project Start Date	Project End Date			2020/21	2021/22	2022/23
116	Ingquza Hill Productive Areas (2019)	Procurement Of Protective Clothing For Fencing Labourers	OR Tambo	Epwp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	174		174	-	
117	Ingquza Hill Productive Areas (2020)	Procurement Of Fencing Material For Arable Lands Covering Lubaba Maize, Nkuruzimbi Maize Project Totalling 40,4 Kilometers	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 4: Package Definition	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	6 848	5 011	1 837	-	
118	Ingquza Hill Productive Areas (2020)	Payment Of Casual Labourers For The Projects That Have Been Procured Material	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 4: Package Definition	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	797		797	-	
119	Ingquza Hill Productive Areas (2020)	Procurement Of Tools For Fencing Labourers	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 4: Package Definition	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	41		41	-	
120	Ingquza Hill Productive Areas (2020)	Procurement Of Protective Clothing For Fencing Labourers	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 4: Package Definition	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	49		49	-	
121	Ingquza Hill Productive Areas (2021)	Erection Of Fencing For Arable Lands Covering Xopozo Cluster, Hombu Cluster, Msikaba Cluster Projects Totalling 80,4 Kilometers	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 4: Package Definition	New Infrastructure Assets	Packaged	01/04/2021	31-03-2022	2 757		-	2 757	
122	Ingquza Hill Productive Areas (2021)	Payment Of Casual Labourers For The Projects That Have Been Procured Material	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 4: Package Definition	New Infrastructure Assets	Individual	01/04/2021	31-03-2022	1 046		-	1 046	
123	Ingquza Hill Productive Areas (2021)	Procurement Of Tools For Fencing Labourers	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 4: Package Definition	New Infrastructure Assets	Individual	01/04/2021	31-03-2022	49		-	49	
124	Ingquza Hill Productive Areas (2021)	Procurement Of Protective Clothing For Fencing Labourers(70)	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 4: Package Definition	New Infrastructure Assets	Individual	01/04/2021	31-03-2022	85		-	85	
125	Ingquza Hill Small Irrigation Schemes (2020)	Installation Of Irrigation Systems, Drilling Of A Borehole, Fencing And Connection Of Electricity Covering 62 Ha Tars In The Following Sites: Mshini Cop, Malamba Coop, Amajabangqa Trading Enterprise, Xura Valley And Ingqange Lempuma-Koloni Coop	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	04/01/2019	31/03/2021	7 202	-	-	4 202	3 000
126	Ingquza Hill Small Irrigation Schemes (2021)	Installation Of Irrigation Systems, Drilling Of A Borehole, Fencing And Connection Of Electricity Covering 20 Ha Tars In The Following Project Sites: Sangi And Sangwe, Khulani And Vukani Mevana	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2021	31-03-2022	2 492		-	-	2 492
127	Intsika Yethu Dipping Tank	Construction Of A New Driptank In Skhobeni	Chris Hani	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	139		-	-	139
128	Intsika Yethu Fences For Cropping	Payment Of Casual Labour For Supply And Delivery Of Fencing In Mtyuba Coop (20km)	Chris Hani	Casp	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	100		100	-	
129	Intsika Yethu Fences For Cropping	Payment Of Casual Labour For Supply And Delivery Of Fencing In Lower Qutsa(20km)	Chris Hani	Casp	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	100		100	-	
130	Intsika Yethu Fences For Cropping Mtyuba Coop	Supply And Delivery Of Fencing Material In Mtyuba Coop (20km) And Lower Qutsa(20km)	Chris Hani	Casp	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	1 600		1 600	-	

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									Project Start Date	Project End Date			2020/21	2021/22	2022/23
131	Inxuba Yethemba Fence For Livestock	Supply And Delivery Of Fencing Material In Brookfields Farm (5km)	Chris Hani	Casp	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	225		225	-	
132	Inxuba Yethemba Fences For Cropping	Supply And Delivery Of Fencing Material In Kiptranz Farm(4km), Peredene Farming Agric. Coop(13km), Steenbok Trust Farm(12km)	Chris Hani	Casp	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	1 160		1 160	-	
133	Izambane Labantu	Supply, Delivery & Construction Of Potato Shed	Alfred Nzo	Casp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	1 200		-	1 200	-
134	Kariega	Irrigation System	Sarah Baartman	Casp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	4 200		4 200	-	
135	Karkotskraal Farm (Portion B)	Sling Drilling, Testing, Equipping And Commissioning Of A Borehole	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	1 348	148	300	-	900
136	Katrivier Irrigation Scheme(Tobacco)	Revival Of Irrigation Scheme	Anathole	Casp	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	2 259		-	-	2 259
137	Kibiti Farming/Upper Gxulu(Blue Berries)	Supply, Delivery And Installation Of A Weed Mat	Anathole	Casp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	1 700	-	1 700	-	
138	Kibiti Farming/Upper Gxulu(Blue Berries)	Supply, Delivery And Construction Of Packline For Blue Berries- Gap Certification	Anathole	Casp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2022	5 950	-	950	5 000	
139	Koodoovale Farm	Supply And Installation Of Stockwater System	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2023	1 453	148	405	-	900
140	Krila Citrus Farm	Supply Delivery And Construction Of Multi Purpose Shed Inclusive Of Offices Storage Facilities	Anathole	Casp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2022	3 030		-	3 030	
141	Krila Citrus Farm	Completion Of Land Preparation, Fencing And Installation Of Irrigation System For The Contract Implemented For The 2019/20 FY.	Anathole	Casp	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	1 326		1 326	-	
142	Krila Citrus Farm	Completion Of Supply, Delivery Of Irrigation System Material	Anathole	Casp	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	221		221	-	
143	Krila Citrus Farm	Completion Of Supply, Delivery And Erection Of Fencing	Anathole	Casp	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	855		855	-	
144	Ksd Productive Areas (2019) Retention	Construction Of Fence For Arable Lands	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	103		103	-	
145	Ksd Productive Areas (2020)	Erection Of Fencing For Arable Lands Totalling 32.3 Kilometers In The Following Sites: Sigubudwini Cluster, Mbozana	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 4: Package Definition	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	7 343	6 116	1 227	-	
146	Ksd Productive Areas (2020)	Payment Of Casual Labourers For The Projects That Have Been Procured Material	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 4: Package Definition	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	822		822	-	
147	Ksd Productive Areas (2020)	Procurement Of Tools For Fencing Labourers	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 4: Package Definition	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	41		41	-	

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									Project Start Date	Project End Date			2020/21	2021/22	2022/23
148	Ksd Productive Areas (2020)	Procurement Of Protective Clothing For Fencing Labourers	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 4: Package Definition	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	49		49	-	
149	Ksd Productive Areas (2021)	Erection Of Fencing For Arable Lands Covering Gumbini Maize, Ufusha Maize, Upper Tydo And Ndinam Cluster Maize Projects Totalling 50 Kilometers	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Packaged	01/04/2021	31/03/2022	1 645		-	1 645	
150	Ksd Productive Areas (2021)	Payment Of Casual Labourers For The Projects That Have Been Procured Material	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	686		-	686	
151	Ksd Productive Areas (2021)	Procurement Of Tools For Fencing Labourers	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	49		-	49	
152	Ksd Productive Areas (2021)	Procurement Of Protective Clothing For Fencing Labourers	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	55		-	55	
153	Ksd Productive Areas (2022)	Erection Of Fencing For Arable Lands Covering Mabongweni Cluster, Lwaphakade Project, Magombe, Kwenxura Maize Projects Totalling 32.3 Kilometers	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Packaged	01/04/2022	31/03/2023	1 106		-	-	1 106
154	Ksd Small Irrigation Areas (2020)	Revitalisation (2) Installation Of Irrigation Systems, Drilling Of A Borehole (1), Fencing And Connection Of Electricity Totalling 122 Ha Covering The Following: Orange Groove, Masiphakamisulimo, Masakhane Multipurpose Primary Coop, Anabomvu Dev Project, Ngquqta Dev Coop	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2019	31/03/2021	2 000		-	2 000	
155	Ksd Small Irrigation Areas (2021)	Construction Of Irrigation Schemes, Fencing And Connection Of Electricity Covering The Following Sites: Izwiendalo, Mziya And Nyibeni Totalling 40ha	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2021	31/03/2023	4 984		-	-	4 984
156	La Rochelle Farm	Construction Of A New Animal Handling Facility	Anathole	Casp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	663		-	-	663
157	Lamampondo Primary Coop	Construction Of Poultry Structure	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	787		-	-	787
158	Likwindalo Cooperative	Construction Of Hatchery	OR Tambo	Equitable Share	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	709		-	709	
159	Lil Bovidis Farm	Supply And Delivery Of 5km Boundary Fence	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	250		250	-	
160	Lil Bovidis Farm	Payment Of Casual Labourers For Installation Of Fencing Material Through Epwp Initiative	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	70		70	-	
161	Lilly Fontein Farm	Supply And Delivery Of Material For Stock Proof Fence. (±12,8km)	Alfred Nzo	Casp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	500		500	-	
162	Lilly Fontein Farm	Payment Of Casual Labourers For The Projects Implemented During The 2019/20 Financial Year.	Alfred Nzo	Casp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	191		191	-	

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									Project Start Date	Project End Date			2020/21	2021/22	2022/23
163	Ludeke Ntabankulu Multi Purpose Shed	Supply, Delivery And Construction Of A Multipurpose Shed	Alfred Nzo	Casp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	1 200		-	-	1 200
164	Lufafa Fencing Of Arable Lands	Supply, Delivery & Erection Of Stock Proof Fence, Arable Land (10km Boundary)	Alfred Nzo	Casp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	700		-	700	
165	Lugangeni Feed Lot Fencing	Supply, Delivery & Erection For Feedlot (44 Km Boundary)	Alfred Nzo	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	3 080		-	3 080	
166	Lukholo Fencing	Supply, Delivery & Erection Of Stock Proof Fence, Arable Land (6km Boundary)	Alfred Nzo	Casp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	595		-	595	
167	Luyengweni Multi Purpose Shed	Supply, Delivery And Construction Of A Multipurpose Shed	Alfred Nzo	Casp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	1 200		-	1 200	
168	Machibini	Completion Of Supply, Delivery And Construction Of Dip Tank Stock And Water System	Alfred Nzo	Casp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	1 249	100	1 149	-	
169	Mahlakatha Philasande Women Essential Oils Projects	Erection Of Fence Covering 6ha	OR Tambo	Equitable Share	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	420		-	-	420
170	Mahlakatha Philasande Women Essential Oils Projects	Provision Of Processing Machine For Herbs	OR Tambo	Equitable Share	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	239		-	-	239
171	Mahubini	Supply And Delivery Of Fencing Material For Grazing Camps	Anathole	Casp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2022	01/03/2024	447		-	-	447
172	Masibazise Small Irrigation Scheme	Construction Of Small Irrigation Scheme, Fencing And Connection Of Electricity	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/03/2019	31/03/2021	2 400		2 400	-	
173	Masincedane Balimi	Supply, Delivery & Construction Of Handling Facility	Alfred Nzo	Casp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	400		-	-	400
174	Matatiele Silo	Construction Of Silo	Alfred Nzo	Casp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	3 000		-	3 000	
175	Mattiele Grain Silo Storage	Supply, Delivery & Construction Of Grain Storage	Alfred Nzo	Casp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	3 000		-	-	3 000
176	Mbiza Shearing Shed	Construction Of Shearing Sheds With Small Stock Dip tank	Anathole	Casp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	900	-	-	900	
177	Mbizana Mps Nyaka	Completion For The Supply, Delivery And Construction Of Multi Purpose Shed	Alfred Nzo	Casp	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	1 295	195	1 100	-	
178	Mbizana Small Fences	Retention For Fence Project - Bizana Small Fences (Zanokanyo W1 & 2 And Mxinga)	Alfred Nzo	Casp	Program 3.1: Farmer Settlement	Stage 7: Works	New Infrastructure Assets	Packaced	01/04/2020	31/03/2021	419	377	42	-	
179	Mdeni Feedlot(2020)	Rehabilitation Of Old Mdeni Feedlot Site	OR Tambo	Equitable Share	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Individual	01/04/2019	31/03/2021	1 610		1 610	-	
180	Mdeni Feedlot(Retention)	Payment Of Retention Fees For The Construction Of Mdeni Custom Feedlot Infrastructure	OR Tambo	Equitable Share	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Individual	01/04/2019	31/03/2022	2 194	2 084	110	-	
181	Mhlanga Maize Project	Supply, Delivery & Erection Of Stock Proof Fence, Arable Land 8km	Alfred Nzo	Casp	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	560		-	-	560

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									Project Start Date	Project End Date			2020/21	2021/22	2022/23
182	Mhlonito Productive Areas (2019)	Payment Of Casual Labourers For The Projects That Have Been Procured Material Of Gebevi, Zinza-Toleni And Gqulu Farms 36.123km Under The Mhlonito Productive Areas	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 4: Package Definition	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	657	-	657	-	-
183	Mhlonito Productive Areas (2019)	Procurement Of Tools For Fencing Labourers	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 4: Package Definition	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	96	-	96	-	-
184	Mhlonito Productive Areas (2019)	Procurement Of Protective Clothing For Fencing Labourers	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 4: Package Definition	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	80	-	80	-	-
185	Mhlonito Productive Areas (2019)Retentions	Construction Of Fence For Arable Lands	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 7: Works	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	75	-	75	-	-
186	Mhlonito Productive Areas (2020)	Supply And Delivery Of Fencing Material For Arable Lands Totalling 32.78 Kilometers. Covering The Following Zamani Mhlokulo Mbhtu Clusters And Qhanqu Cluster	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 4: Package Definition	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	5 968	4 711	1 257	-	-
187	Mhlonito Productive Areas (2020)	Payment Of Casual Labourers For The Projects That Have Been Procured Material	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 4: Package Definition	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	595	-	595	-	-
188	Mhlonito Productive Areas (2020)	Procurement Of Tools For Fencing Labourers	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 4: Package Definition	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	64	-	64	-	-
189	Mhlonito Productive Areas (2020)	Procurement Of Protective Clothing For Fencing Labourers	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 4: Package Definition	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	54	-	54	-	-
190	Mhlonito Productive Areas (2021)	Erection Of Fencing For Arable Lands Covering Mlabantlu, Ntsikwe A&B Maize Projects Totalling 6.9 Kilometers	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Packaged	01/04/2021	31/03/2022	227	-	-	227	-
191	Mhlonito Productive Areas (2021)	Payment Of Casual Labourers For The Projects That Have Been Procured Material	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/03/2021	31/03/2022	167	-	-	167	-
192	Mhlonito Productive Areas (2021)	Procurement Of Tools For Fencing Labourers	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	8	-	-	8	-
193	Mhlonito Productive Areas (2021)	Procurement Of Protective Clothing For Fencing Labourers	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	12	-	-	12	-
194	Mhlonito Productive Areas (2022)	Erection Of Fencing For Arable Lands Covering Zinguka Swayini And Elwa Maize Projects Totalling 18.14 Kilometers	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Packaged	01/04/2022	31/03/2023	623	-	-	-	623
195	Mhlonito Productive Areas (2022)	Payment Of Casual Labourers For The Projects That Have Been Procured Material	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	295	-	-	-	295
196	Mhlonito Productive Areas (2022)	Procurement Of Tools For Fencing Labourers	OR Tambo	Casp	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	24	-	-	-	24
197	Mhlonito Productive Areas (2022)	Procurement Of Protective Clothing For Fencing Labourers	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	43	-	-	-	43
198	Mhluizini Works 2	Supply And Delivery Of Material For Stock Proof Fence. (± 6km)	Alfred Nzo	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	270	-	270	-	-

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									Project Start Date	Project End Date			2020/21	2021/22	2022/23
199	Mhuzini Works 2	Payment Of Casual Labourers For The Projects Implemented During The 2019/20 Financial Year.	Alfred Nzo	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	90	-	90	-	-
200	Mimosa Dip	Construction Of New Driptank	Amathole	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	04/01/2022	31/04/2023	650	-	-	-	650
201	Misty Mount Wool Growers	Fencing Of Grazing Camps Totalling 8.9km	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	321	-	-	-	321
202	Misty Mount Wool Growers	Fencing Of Grazing Camps Totalling 8.9km	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	185	-	-	-	185
203	Misty Mount Wool Growers	Fencing Of Grazing Camps Totalling 8.9km	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	8	-	-	-	8
204	Misty Mount Wool Growers	Procurement Of Protective Clothing For Fencing Labourers	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	18	-	-	-	18
205	Mnceba Maize Project	Supply, Delivery & Erection Of Stock Proof Fence. Arable Land 7km	Alfred Nzo	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	630	-	-	-	630
206	Mnqaba James	Construction Of Shearing Sheds With Small Stock Driptank	Amathole	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2021	31/03/2023	900	-	-	-	900
207	Mpisini	Completion Of Supply, Delivery And Construction Of Dip Tank Stock And Water System	Alfred Nzo	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	1 035	100	935	-	-
208	Mqonci Farmers Association	Supply And Delivery Of Fencing Material For Arable Lands	Amathole	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	546	-	-	-	546
209	Mlamvuna Dip Tank	Supply, Delivery And Construction Of Dip Tank And Stock Water System	Alfred Nzo	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	1 200	-	-	1 200	-
210	Mulderskraal Farm	Payment Of Retention Monies For 2019/20 Installation Of Stockwater System	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement		New Infrastructure Assets	Individual	01/04/2020	31/03/2021	7	-	7	-	-
211	Mulderskraal Farm	Supply And Delivery Of Small Stock Portable Animal Handling Facility	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	170	-	170	-	-
212	Mulderskraal Farm	Construction Of Smallstock Dipping Facility With Kraals	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	250	-	250	-	-
213	Mvenyane	Completion Of Supply, Delivery And Construction Of Dip Tank Stock And Water System	Alfred Nzo	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	1 233	100	1 133	-	-
214	Mxinga Works 2	Supply And Delivery Of Fencing Material For Stock Proof Fence. (± 6.9km)	Alfred Nzo	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	311	-	311	-	-
215	Mxinga Works 2	Payment Of Casual Labourers For The Projects Implemented During The 2019/20 Financial Year.	Alfred Nzo	EPWP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	104	-	104	-	-
216	Ndakeni Multi Purpose Shed	Supply, Delivery And Construction Of A Multipurpose Shed	Alfred Nzo	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	1 200	-	-	1 200	-
217	Ngqini Fencing	Supply, Delivery & Erection Of Stock Proof Fence. Arable Land (7km Boundary)	Alfred Nzo	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	490	-	-	-	490

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No.	Project / Programme Name	Type Of Infrastructure	Municipality / Region	Source Of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature Of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total Expenditure From Previous Years	Medium Term Estimates		
									Project Start Date	Project End Date			2020/21	2021/22	2022/23
218	Nkanyamba Farm	Supply, Delivery & Erection Of Stock Proof Fence. Arable Land (15km Boundary)	Alfred Nzo	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	1 050		-	-	1 050
219	Noorsdoring (Masitsembe Emerging Farmers)	Supply And Delivery Of 6km Boundary Fence	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	330	-	330	-	
220	Noorsdoring (Masitsembe Emerging Farmers)	Payment Of Casual Labourers For The Projects That Have Been Procured Material	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	100		100	-	
221	Noorsdoring (Masitsembe Emerging Farmers)	Supply And Installation Of Stockwater System	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	1 250	-	350	-	900
222	Noorsdoring (Masitsembe Emerging Farmers)	Payment Of Retention Monies For Noorsdoring Shearing Shed With Smallstock Dipping Facilities And Smallstock Portable Handling Kraals	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 7: Works	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	45		45	-	
223	Nlantsana Maize Project	Supply And Delivery Of Fencing Material For Arable Lands	Anathole	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	325		-	-	325
224	Ntshongweni Agricultural Project	Revitalisation Of Irrigation System Totalling To 28 Ha	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	04/01/2019	31/03/2021	2 900	-	-	2 900	
225	Ntsimangweni	Supply, Delivery & Erection Of Stock Proof Fence. Arable Land (7km Boundary)	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	490		-	490	
226	Nyandeni Irrigation Schemes(2022)	Installation Of Irrigation Systems Covering 2 Projects Msokweni Limited, Unako Multi Purpose And Nobanda Vegetables Totalling 11ha	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	1 366		-	-	1 366
227	Nyandeni Piggery Projects	Construction Of 2 Piggery Structures For Phopho, Amandlovu And Jomo Projects	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	1 574		-	-	1 574
228	Nyandeni Productive Areas (2019) Retention	Construction Of Fence For Arable Lands	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 7: Works	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	86		86	-	
229	Nyandeni Productive Areas (2020)	Supply And Delivery Of Fencing For Arable Lands Totalling To 17.9 Km In The Following Sites Zinkuthwini-Buthongweni And Mbhobheleni Cluster	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 4: Package Definition	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	5 258	4 416	842	-	
230	Nyandeni Productive Areas (2020)	Payment Of Casual Labourers For The Projects That Have Been Procured Material	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 4: Package Definition	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	423		423	-	
231	Nyandeni Productive Areas (2020)	Procurement Of Tools For Fencing Labourers	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 4: Package Definition	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	32		32	-	
232	Nyandeni Productive Areas (2020)	Procurement Of Protective Clothing For Fencing Labourers	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 4: Package Definition	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	21		21	-	
233	Nyandeni Productive Areas (2021)	Erection Of Fencing For Arable Lands Covering Mbhobheleni, Ndubungela , Darana Maize, Mgojweni, Ngoljini Maize Projects Totalling 25.7km	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Packaged	01/04/2021	31/03/2022	842		-	842	
234	Nyandeni Productive Areas (2021)	Payment Of Casual Labourers For The Projects That Have Been Procured Material	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	423		-	423	

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No.	Project / Programme Name	Type Of Infrastructure	Municipality / Region	Source Of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature Of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total Expenditure From Previous Years	Medium Term Estimates		
									Project Start Date	Project End Date			2020/21	2021/22	2022/23
235	Nyandeni Productive Areas (2021)	Procurement Of Tools For Fencing Labourers	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	32		-	32	
236	Nyandeni Productive Areas (2021)	Procurement Of Protective Clothing For Fencing Labourers	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	49		-	49	
237	Nyandeni Productive Areas (2022)	Erection Of Fencing For Arable Lands Covering Ntsaka, Mngazana And Dokodela Maize Projects Totalling 18.025 Kilometers. Provision Of 3 Maize Silo In Coza Maize	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Packaged	01/04/2022	31/03/2023	620		-	-	620
238	Nyandeni Productive Areas (2022)	Payment Of Casual Labourers For The Projects That Have Been Procured Material	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	295		-	-	295
239	Nyandeni Productive Areas (2022)	Procurement Of Tools For Fencing Labourers	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	24		-	-	24
240	Nyandeni Productive Areas (2022)	Procurement Of Protective Clothing For Fencing Labourers	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	43		-	-	43
241	Nyokweni Fencing Of Arable Land	Supply, Delivery & Erection Of Stock Proof Fence. (6km Boundary)	Alfred Nzo	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	420		-	420	
242	O.R.Tambo Dipping Tanks Renovations (2020)	Procurement Of Material For Renovation of 15 Dipping Tanks	OR Tambo	Equitable Share	Program 3.1: Farmer Settlement	Stage 4: Package Definition	New Infrastructure Assets	Individual	01/06/2020	31/07/2021	5 233		1 912	3 321	
243	O.R.Tambo Wool Clip Commercialisation (2020)	Construction Of 6 Fully Equipped Shearing Shed And Fenced (1 Nyandeni, 2 Ksd And 1 Mhlontlo)	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 4: Package Definition	New Infrastructure Assets	Packaged	04/01/2019	31/03/2021	24 706	14 645	6 653	579	2 829
244	Oakhill Farm	Construction Of Sprayrace With Animal Handling Facility	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	400		400	-	
245	Oakhill Farm	Supply And Delivery Of 4km Boundary Fence And 6km Internal Fence	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	380		380	-	
246	Oakhill Farm	Payment Of Casual Labourers For The Projects That Have Been Procured Material	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	95		95	-	
247	Or Tambo New Stock Water Dams(2021)	Construction Of New Stock Water Dams(3 Mhlontlo, 2 Ksd, 4 Nyandeni)	OR Tambo	Equitable Share	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Packaged	01/04/2022	31/03/2024	1 350		-	-	1 350
248	Or Tambo New Dipping Tanks (2021)	Construction Of New Dipping Tanks(1 Nyandeni, 2 Ksd)	OR Tambo	Equitable Share	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Packaged	01/04/2021	31/03/2023	3 938		-	1 969	1 969
249	Or Tambo Stock Water: Drought Relief (Boreholes)	Siting Drilling And Testing And Equipping Of 15 Boreholes	OR Tambo	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Packaged	01/04/2020	31/03/2023	6 750		6 750	-	
250	Or Tambo Woolclip Commercialisation(2019)	Retentions For Construction Of Eight Shearing Sheds	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Packaged	01/04/2019	31/03/2021	462		462	-	
251	Or Tambo Woolclip Commercialisation(2019)	Completion Of Construction Of 2 Tank, Portable Kraals, Shearing Equipment And Boundary Fencing Of The Shed, Pit Toilet And Electrification	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Packaged	15/06/2020	16/09/2020	2 197		2 197	-	

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No.	Project / Programme Name	Type Of Infrastructure	Municipality / Region	Source Of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature Of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total Expenditure From Previous Years	Medium Term Estimates		
									Project Start Date	Project End Date			2020/21	2021/22	2022/23
252	Or Tambo Woolclip Commercialisation(2021)	Construction Of 10 Fully Equipped Shearing Sheds, Fenced And Electricity Connection (3 Nyandeni, 3 Ksd, 3 In Mhlotlo, Ingquza Hill 2)	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Packaged	01/04/2021	31/03/2022	10 126		-	6 563	3 564
253	Or Tambo Woolclip Commercialisation(2022)	Construction Of 8 Fully Equipped Shearing Sheds, Fenced And Electricity Connection (1 Nyandeni, 4 Ksd, 3 Mhlotlo)	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Packaged	01/04/2022	31/03/2023	5 511		-	-	5 511
254	Phakameni Works 1	Supply, Delivery & Erection Of Stock Proof Fence. (± 3.5km)	Alfred Nzo	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	158		158	-	
255	Phakameni Works 1	Payment Of Casual Labourers For The Projects Implemented During The 2019/20 Financial Year.	Alfred Nzo	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	53		53	-	
256	Port St Johns Irrigation Schemes	Construction Of Irrigation Schemes, Fencing And Connection Of Electricity	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2021	31/03/2024	2 442		-	-	2 442
257	Port St Johns Productive Areas (2020)	Erection Of Fencing For Arable Lands Covering Kwandayini And Luocweni Maize Projects Totalling 10.4 Kilometers	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 4: Package Definition	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	416		416	-	
258	Port St Johns Productive Areas (2020)	Payment Of Casual Labourers For The Projects That Have Been Procured Material	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 4: Package Definition	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	183		183	-	
259	Port St Johns Productive Areas (2020)	Procurement Of Tools For Fencing Labourers	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 4: Package Definition	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	16		16	-	
260	Port St Johns Productive Areas (2020)	Procurement Of Protective Clothing For Fencing Labourers	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 4: Package Definition	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	14		14	-	
261	Gamata Irrigation Scheme Revitalization	Design And Installation Of Irrigation System In Section 1c (155ha), 2 (416ha)	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2023	20 521	5 500	2 021	4 000	9 000
262	Qwaninga Maize Project	Supply And Delivery Of Fencing Material For Arable Lands	Anathole	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	390		-	-	390
263	Qwidiana Fence	Retention For Fence Project	Alfred Nzo	CASP	Program 3.1: Farmer Settlement	Stage 7: Works	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	986	935	51	-	
264	Radiesviei Farm	Supply And Delivery Of 4km Boundary Fence And 3km Internal Fence	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	300		300	-	
265	Radiesviei Farm	Payment Of Casual Labourers For Installation Of Fencing Material Through Epwp Initiative	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	100		100	-	
266	Radiesviei Farm	Supply Delivery And Installation Of Stockwater System	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	400		400	-	
267	Rozani Poultry Project	Construction Of Poultry Structure	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	787		-	-	787
268	Sakhisizwe Cattle Mobile Handling Facilities	Supply And Delivery Of 4 Cattle Mobile Handling Facilities In Tshatshele Farm, Kichamaig Farm, Clifton Farm And Draaifontein Farm	Chris Hani	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	550		-	550	

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No.	Project / Programme Name	Type Of Infrastructure	Municipality / Region	Source Of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature Of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total Expenditure From Previous Years	Medium Term Estimates		
									Project Start Date	Project End Date			2020/21	2021/22	2022/23
269	Sakhisizwe Diptank Construction	Construction Of 1 New Diptank (Elliot Vmb)	Chris Hani	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	550		-	550	
270	Sakhisizwe Diptanks	Construction Of New Diptanks In Cala River,	Chris Hani	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	620		-	620	
271	Sakhisizwe Diptanks	Construction Of New Diptanks In Zikhonkwane	Chris Hani	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	620		-	620	
272	Sakhisizwe Diptanks	Construction Of New Diptanks In Mthangwevu	Chris Hani	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	620		-	620	
273	Sakhisizwe Dought Relief Boreholes(Stockwater)	Siting, Drilling, Testing And Installation Of Boreholes In Mpumalanga Farm,	Chris Hani	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	450	-	450	-	
274	Sakhisizwe Dought Relief Boreholes(Stockwater)	Siting, Drilling, Testing And Installation Of Boreholes In Scalpa(Anatshezi) Farm,	Chris Hani	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	450	-	450	-	
275	Sakhisizwe Dought Relief Boreholes(Stockwater)	Siting, Drilling, Testing And Installation Of Boreholes In Gileculum Farm	Chris Hani	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	450	-	450	-	
276	Sakhisizwe Dought Relief Boreholes(Stockwater)	Siting, Drilling, Testing And Installation Of Boreholes In Uitwoon Farm	Chris Hani	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	450	-	450	-	
277	Sakhisizwe Fences For Livestock	Supply And Delivery Of Fencing Material In Deochandoris Farm (Donkerhoek) (20km), Sinamva Farm (Bloem Vlei) (15km), Merino Vlei (17km), Trutje Farm (10km), Raasay Farm (7.5km),Embangweni (7.5km), Galantstein Farm (4km),The Willows (Beestekraal)(5km)	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Packaged	01/04/2020	31/03/2022	3 160		1 860	1 300	
278	Sakhisizwe Multi-Pupose Shed	Construction Of New Multi-Purpose Sheds In Uitwoon Farm	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	920		-	920	
279	Sakhisizwe Multi-Pupose Shed	Construction Of New Multi-Purpose Sheds In Beestekraal Farm	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	920		-	920	
280	Sakhisizwe Shearing Sheds	Construction Of New Shearing Sheds With Equipment Pama,	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	1 000	-	1 000	-	
281	Sakhisizwe Shearing Sheds	Construction Of New Shearing Sheds With Equipment Sifonondile,	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	1 000	-	1 000	-	
282	Sakhisizwe Shearing Sheds	Construction Of New Shearing Sheds With Equipment Zikhonkwane,	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	987	-	987	-	
283	Sakhisizwe Shearing Sheds	Construction Of New Shearing Sheds With Equipment Mityatya	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	900	-	900	-	
284	Sakhisizwe Shearing Sheds	Construction Of New Shearing Sheds With Equipment Nomzamo	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	1 250	-	-	1 250	
285	Sakhisizwe Shearing Sheds	Construction Of New Shearing Sheds With Equipment Mbenge	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	1 250	-	-	1 250	

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									Project Start Date	Project End Date			2020/21	2021/22	2022/23
286	Sakhisizwe Shearing Sheds	Construction Of New Shearing Sheds With Equipment Hols	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	1 250	-	-	1 250	
287	Sakhisizwe Spray Dips	Construction Of Spray Dips In Draaifontein	Chris Hani	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	550		-	550	
288	Sakhisizwe Spray Dips	Construction Of Spray Dips In Vulluthuba	Chris Hani	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	550		-	550	
289	Sakhisizwe Spray Dips	Construction Of Spray Dips In Crinan	Chris Hani	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	550		-	550	
290	Sakhisizwe Spray Dips	Construction Of Spray Dips In Deochandoris (Donhoek)	Chris Hani	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	550		-	550	
291	Sarah Baarman Mohair Development	Irene: Construction Of Smallstock Dipping Facility For Mohair Project	Sarah Baarman	Equitable Share	Program 3.1: Farmer Settlement	Stage 7: Works	New Infrastructure Assets	Individual	01/04/2020	31/03/2023	10		10	-	
292	Sarah Baarman Mohair Development	Payment Of Retention Monies For Completion Of 2019/20 Construction Of Smallstock Dipping Facility	Sarah Baarman	Equitable Share	Program 3.1: Farmer Settlement	Stage 7: Works	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	10		10	-	
293	Sarah Baarman Boreholes: Drought Relief Blue Crane (Karkotskraal -A, Drie Fontein And Westordale)	Siting, Drilling, Testing And Equipping Of 3 Boreholes In Blue Crane Route	Sarah Baarman	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	3 850	-	1 350	1 500	1 000
294	Sarah Baarman Boreholes: Drought Relief Dr Beyers Naude (Vullindela, Aberdeen Mohair)	Siting, Drilling, Testing And Equipping Of 2 Boreholes	Sarah Baarman	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	4 400	-	900	1 500	2 000
295	Sarah Baarman Boreholes: Drought Relief Makana (Riebeeck East And Avondale)	Siting, Drilling, Testing And Equipping Of 2 Borehole	Sarah Baarman	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	3 861	-	450	1 500	1 911
296	Sarah Baarman Boreholes: Drought Relief Makana (Riebeeck East)	Siting, Drilling, Testing And Equipping Of 1 Borehole	Sarah Baarman	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	3 400	-	-	1 500	1 900
297	Sarah Baarman Boreholes: Drought Relief Ndlambe (Kruisfontein)	Siting, Drilling, Testing And Equipping Of 1 Borehole	Sarah Baarman	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	3 861	-	450	1 500	1 911
298	Sarah Baarman Mohair	Payment Of Retention Fees For Uitkomst Farm: Construction Of Smallstock Dipping Facility	Sarah Baarman	Equitable Share	Program 3.1: Farmer Settlement	Stage 7: Works	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	10		10	-	
299	Sarah Baarman Red Meat Development	Payment Of Retention Monies For Lili Boids: Construction Of Farm Shed To Store Lucerne Bales And Implements	Sarah Baarman	Equitable Share	Program 3.1: Farmer Settlement	Stage 7: Works	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	25		25	-	
300	Sarah Baarman Red Meat Development	Completion Of3 Makana Boreholes (Radieslei, Rockwoodvale And Howard Grant)	Sarah Baarman	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	300		300	-	
301	Sarah Baarman Veg:Klein Schmit	Payment Of Retention Monies For Kleinsmid: Completion - Construction Of Steel Structure As Cool-Room And Vegetable Packaging Facility	Sarah Baarman	CASP	Program 3.1: Farmer Settlement	Stage 7: Works	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	25		25	-	
302	Sarah Baarman Wool(2019)	Payment Of Retention Monies For Mulderskraal Solar Pump: Installation Of3 Solar Pumps To Operate An Existing Stockwater	Sarah Baarman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	7		7	-	

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									Project Start Date	Project End Date			2020/21	2021/22	2022/23
303	Senqu Animal Handling Facilities	Construction Of Large Stock Handling Facility At Duliesnek	Joe Gqabi	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2022	475	-	450	25	-
304	Senqu Animal Handling Facilities	Construction Of Large Stock Handling Facility At Mokhesi	Joe Gqabi	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	03/31/2022	923	-	450	473	-
305	Senqu Animal Handling Facilities	Construction Of Large And Small Stock Handling Facilities On The Farm Honeyesnekloof	Joe Gqabi	Equitable Share	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2021	03/31/2023	725	-	-	-	725
306	Senqu Drought Relief (Boreholes)	Siting, Drilling, Testing And Equipping Of 4 New Boreholes; Tugela (2), Skisazana (1), Blue Gums (1)	Joe Gqabi	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Packaged	01/04/2020	03/31/2021	1 800	-	1 800	-	-
307	Senqu Fencing	Supply And Delivery Of Fencing Material For Arable Land Fencing At Ndofela	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	03/31/2023	600	-	-	-	600
308	Senqu Fencing	Supply And Delivery Of Fencing Material For Arable Land Fencing At Witterbergen / Zava	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	03/31/2023	600	-	-	-	600
309	Senqu Fencing	Supply And Delivery Of Fencing Material For Arable Land Fencing At Bebeza	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	03/31/2023	600	-	-	-	600
310	Senqu Fencing	Supply And Delivery Of Fencing Material For Internal And Boundary Fencing On The Farm Honeyesnekloof	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	03/31/2023	1 500	-	-	-	1 500
311	Senqu Fencing	Supply And Delivery Of Fencing Material For Internal Fencing At Gqobo	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	03/31/2023	850	-	-	-	850
312	Senqu Fencing	Supply And Delivery Of Fencing Material For Internal Fencing At Majuba	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	03/31/2023	85	-	-	-	85
313	Senqu Multipurpose Sheds	Retention: Construction Of A New Multipurpose Shearing Shed With Holding Kraals And Shearing Equipment At Makhunsha Village	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Individual	01/04/2019	03/31/2021	876	-	876	-	-
314	Senqu Multipurpose Sheds	Retention: Construction Of A New Multipurpose Shearing Shed With Holding Kraals And Shearing Equipment At Makalaleng Village	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Individual	01/04/2019	03/31/2021	351	304	47	-	-
315	Senqu Multipurpose Sheds	Rollover Project: Construction Of A New Multipurpose Shearing Shed With Holding Kraals And Shearing Equipment At Mguili Village (Bamboespruit)	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Individual	01/04/2019	03/31/2021	827	-	827	-	-
316	Senqu Multipurpose Sheds	Possible Accruals & Retention: Construction Of A New Multipurpose Shearing Shed With Holding Kraals And Shearing Equipment At Sundutza Village	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Individual	01/04/2019	03/31/2021	123	-	123	-	-
317	Senqu Multipurpose Sheds	Retention: Construction Of A New Multipurpose Shearing Shed With Holding Kraals And Shearing Equipment At Duliesnek Village	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Individual	01/04/2019	03/31/2021	435	392	43	-	-

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No.	Project / Programme Name	Type Of Infrastructure	Municipality / Region	Source Of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature Of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total Expenditure From Previous Years	Medium Term Estimates		
									Project Start Date	Project End Date			2020/21	2021/22	2022/23
318	Senqu Multipurpose Sheds	Retention: Construction Of A New Multipurpose Shearing Shed With Holding Kraals And Shearing Equipment At Mejuba Village	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Individual	01/04/2019	03/31/2021	45	-	45	-	-
319	Senqu Multipurpose Sheds	Construction Of Multipurpose Shed With Shearing Equipment At Rhodes Commonage	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2022	1 220	-	1 100	120	-
320	Senqu Multipurpose Sheds	Construction Of Multipurpose Shed With Shearing Equipment At Rietfontein	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2022	1 220	-	1 100	120	-
321	Senqu Multipurpose Sheds	Construction Of Multipurpose Shed With Shearing Equipment At Esilindini	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2022	2 300	-	1 100	1 200	-
322	Seven Fountains	Supply And Delivery Of Fencing Material For For Grazing Camps	Anathole	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/03/2022	31/03/2023	1 495	-	-	-	1 495
323	Shiloh	Expansion Of Vineyard By 38ha And Construction Of 100 Ton Winery And Equipment	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	04/01/2020	31/03/2021	25 585	-	-	11 782	13 803
324	Silulwazi Irrigation	Installation Of Irrigation System(30ha)	Anathole	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	1 936	-	-	-	1 936
325	Siphethu	Supply, Delivery And Construction Of Dip Tank Stock And Water System	Alfred Nzo	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	1 200	-	1 200	-	-
326	Siyakhula Ehibo Youth Agricultural Coop-Gap Certification	Completion Of Supply And Delivery Of The Multi-Purpose Shed Material For The Project That Was Initiated During The 2019/20 FY.	Anathole	CASP	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	800	-	800	-	-
327	Sonwabile Multi Purpose Shed	Supply, Deliver And Construction Of Multi Purpose Shed	Alfred Nzo	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	1 200	-	1 200	-	-
328	Summerfield 2.10	Supply And Delivery Of Fencing Material For For Grazing Camps	Anathole	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	975	-	-	-	975
329	Tikitiki Livestock Project	Erection Of Livestock Fence Covering 2500ha	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	656	-	-	656	-
330	Tikitiki Livestock Project	Payment Of Casual Labourers For The Projects That Have Been Procured Material	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	351	-	-	351	-
331	Tikitiki Livestock Project	Procurement Of Tools For Fencing Labourers	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	32	-	-	32	-
332	Tikitiki Livestock Project	Procurement Of Protective Clothing For Fencing Labourers	OR Tambo	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	49	-	-	49	-
333	Tlali Arable Lands	Supply, Delivery & Erection Of Stock Proof Fence. Arable Land (4km Boundary)	Alfred Nzo	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	280	-	-	280	-
334	Tyeni Fencing	Supply, Delivery & Erection Of Stock Proof Fence. Arable Land (7km Boundary)	Alfred Nzo	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	490	-	-	-	490
335	Uitenhage Small Farmers Trust (Usft)	Supply And Delivery Of Sprinkler Irrigation (5ha) And Dip Irrigation (3ha)	Sarah Baartman	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	1 609	-	350	1 259	-

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No.	Project / Programme Name	Type Of Infrastructure	Municipality / Region	Source Of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature Of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total Expenditure From Previous Years	Medium Term Estimates		
									Project Start Date	Project End Date			2020/21	2021/22	2022/23
336	Uitkomst	Payment Of Retention Monies For Completion Of 2019/20 Construction Of Smallstock Dipping Facility	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	8		8	-	
337	Upper Weza Farmers Ass.	Supply And Delivery Of Fencing Material For Arable Lands	Anathole	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	390		-	-	390
338	Usta Rangers Hill	Construction Of Rearing Structure	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	1 950		900	1 050	
339	Walter Sisulu Animal Handling Facilities	Retention: Construction Of A Large Stock Handling Facility On The Farm Leeufontein	Joe Gqabi	Equitable Share	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Individual	01/01/2019	31/03/2021	273	258	15	-	-
340	Walter Sisulu Animal Handling Facilities	Retention: Construction Of A Large Stock Handling Facility On The Farm Vaalrand	Joe Gqabi	Equitable Share	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Individual	01/01/2019	31/03/2021	109	94	15	-	-
341	Walter Sisulu Animal Handling Facilities	Construction Of Large Stock And Small Stock Handling Facilities On The Farm Kopjesfontein	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2022	675		640	35	-
342	Walter Sisulu Animal Handling Facilities	Construction Of Large Stock And Small Stock Handling Facilities On The Farm Rietfontein	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2022	1 325		640	685	-
343	Walter Sisulu Animal Handling Facilities	Construction Of Large Stock Handling Facility At Teneerf Commonage	Joe Gqabi	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2022	925		450	475	-
344	Walter Sisulu Animal Handling Facilities	Construction Of Large Stock Handling Facility At Fonteinloof Commonage	Joe Gqabi	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2022	925		450	475	-
345	Walter Sisulu Animal Handling Facilities	Construction Of Large Stock Handling Facility On The Farm Dunkeld	Joe Gqabi	Equitable Share	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	725		-	-	725
346	Walter Sisulu Animal Handling Facilities	Construction Of Large Stock Handling Facility On The Farm Melkspruit	Joe Gqabi	Equitable Share	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	725		-	-	725
347	Walter Sisulu Animal Handling Facilities	Construction Of Large Stock Handling Facility On The Farm Moreson	Joe Gqabi	Equitable Share	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	725		-	-	725
348	Walter Sisulu Animal Handling Facilities	Construction Of Large And Small Stock Handling Facilities On The Farm Driefontein 1 (Mavuya Family)	Joe Gqabi	Equitable Share	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	750		-	-	750
349	Walter Sisulu Drought Relief (Boreholes)	Siting, Drilling, Testing And Equipping Of 4 New Boreholes: Kleinikpakraal (2), Kildare (1) And Bravo (1).	Joe Gqabi	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	1 800		1 800	-	-
350	Walter Sisulu Fencing	Retention: Supply, Delivery And Supply And Delivery Of Fencing Material For Boundary And Internal Fencing (13.5 Km) On The Kiphuewel Commonage	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	660	627	33	-	-
351	Walter Sisulu Fencing	Supply And Delivery Of Fencing Material For Boundary Fencing At Fonteinloof Commonage	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	1 756		-	-	1 756
352	Walter Sisulu Fencing	Supply And Delivery Of Fencing Material For Boundary Fencing At Teneerf Commonage	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	1 500		-	-	1 500
353	Walter Sisulu Irrigation Systems	Construction Of Irrigation System At Walter Sisulu Custom Feedlot	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2022	6 600		-	6 600	-

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No.	Project / Programme Name	Type Of Infrastructure	Municipality / Region	Source Of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature Of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total Expenditure From Previous Years	Medium Term Estimates		
									Project Start Date	Project End Date			2020/21	2021/22	2022/23
354	Walter Sisulu Multipurpose Sheds	Construction Of Multipurpose Storage Shed At Walter Sisulu Custom Feedlot	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2022	2 300	-	1 200	1 100	-
355	Walter Sisulu Multipurpose Sheds	Possible Accruals & Retention: Construction Of A New Multipurpose Shearing Shed With Holding Kraals And Shearing Equipment On The Farm Elsiekraal	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Individual	01/04/2019	31/03/2021	111	-	111	-	-
356	Walter Sisulu Multipurpose Sheds	Retention: Construction Of A New Multipurpose Shearing Shed With Holding Kraals And Shearing Equipment On The Farm Kepu Bese	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 7: Works Stage	New Infrastructure Assets	Individual	01/04/2019	31/03/2021	47	-	47	-	-
357	Walter Sisulu Stockwater Systems	Completion Of Installation Of Stockwater Systems At Moreson Farm	Joe Gqabi	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2019	31/03/2021	452	180	272	-	-
358	Walter Sisulu Stockwater Systems	Completion Of Installation Of Stockwater Systems At The Walter Sisulu Custom Feedlot	Joe Gqabi	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2019	31/03/2021	458	180	74	-	204
359	Waterfall Citrus Farm	Land Preparation For An Installation Of An Irrigation System	Anathole	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2023	2 400	-	-	1 200	1 200
360	Waterfall Citrus Farm	Supply And Delivery Of Fencing Material For Fencing Of An Irrigation Site	Anathole	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2023	31/03/2024	900	-	-	-	900
361	Woodford Farm	Supply And Delivery Of 5km Boundary Fence And 5km Internal Fence	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	679	279	400	-	-
362	Woodford Farm	Payment Of Casual Labourers For The Projects That Have Been Procured Material	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	100	-	100	-	-
363	Zamazizi Cooperative	Construction Of Poultry Structure	OR Tambo	Equitable Share	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	New Infrastructure Assets	Individual	01/04/2021	31/03/2022	787	-	-	787	-
364	Zanyokhwe Irrigation Scheme- Burnshill	Excavation Of Old Pipes	Anathole	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	270	-	-	-	270
365	Zanyokhwe Irrigation Scheme- Burnshill	Replacement Of Old Irrigation System	Anathole	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	630	-	-	-	630
366	Zibiyolo Irrigation	Installation Of Irrigation System(10ha)	Anathole	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	New Infrastructure Assets	Individual	01/04/2022	31/03/2023	745	-	-	-	745
367	Zwartfontein Farm	Supply And Delivery Of 5km Boundary Fence And 2.4km Internal Fence	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	376	-	376	-	-
368	Zwartfontein Farm	Payment Of Casual Labourers For The Projects That Have Been Procured Material	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Packaged	01/04/2020	31/03/2021	95	-	95	-	-
369	Zwelisha Saelite Office Fencing	Supply, Delivery And Installation Of Security Fencing	Anathole	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	New Infrastructure Assets	Individual	01/04/2020	31/03/2021	2 000	-	2 000	-	-
Total New Infrastructure Assets											535 078	56 681	154 125	157 530	166 741
2. Upgrades And Additions															

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

No.	Project / Programme Name	Type Of Infrastructure	Municipality / Region	Source Of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature Of Investment	Delivery Mechanism	Project Duration			Total Project Costs	Total Expenditure From Previous Years	Medium Term Estimates		
									Project Start Date	Project End Date	Project End Date			2020/21	2021/22	2022/23
1	Agricultural Colleges - Fort Cox	Design And Erection Of Boundary Fence In Fort Cox	Head Office	CASP	Program 7: Structured Agricultural Education And Training	Stage 1: Infrastructure Planning	Upgrades And Additions	Individual	01/04/2021	31/03/2023		11 200	-	-	2 525	8 675
2	Agricultural Colleges - Fort Cox	Completion Of Standby Generator For Fort Cox	Head Office	CASP	Program 7: Structured Agricultural Education And Training	Stage 6: Design Documentation	Upgrades And Additions	Individual	01/04/2020	31/03/2021		2 400	1 440	960	-	-
3	Agricultural Colleges - Tardi	Construction Of 6 Poultry Unit Structures At Tardi	Head Office	CASP	Program 7: Structured Agricultural Education And Training	Stage 5: Design Development	Upgrades And Additions	Individual	01/04/2020	31/03/2022		4 520	-	3 320	1 200	
4	Agricultural Colleges - Tardi	Construction Of Staff Accommodation In Tardi	Head Office	CASP	Program 7: Structured Agricultural Education And Training	Stage 1: Infrastructure Planning	Upgrades And Additions	Individual	01/04/2020	31/03/2022		2 400	-	1 000	1 400	
5	Agricultural Colleges - Tardi	Professional Services For Access Gate Control In Tardi	Head Office	CASP	Program 7: Structured Agricultural Education And Training	Stage 1: Infrastructure Planning	Upgrades And Additions	Individual	01/04/2020	31/03/2022		2 000	-	100	1 900	
6	Agricultural Colleges - Tardi	Professional Services For Multi Purpose Hall In Tardi	Head Office	CASP	Program 7: Structured Agricultural Education And Training	Stage 1: Infrastructure Planning	Upgrades And Additions	Individual	01/04/2021	31/03/2023		2 171	-	100	500	1 571
7	Agricultural Colleges - Tardi	Construction Of Student Accommodation	Head Office	CASP	Program 7: Structured Agricultural Education And Training	Stage 1: Infrastructure Planning	Upgrades And Additions	Individual	01/04/2021	31/03/2023		6 168	-	-	5 860	308
8	Agricultural Colleges - Tardi	Construction Of Sport Facilities	Head Office	CASP	Program 7: Structured Agricultural Education And Training	Stage 1: Infrastructure Planning	Upgrades And Additions	Individual	01/04/2021	31/03/2023		3 000	-	-	2 850	150
9	Agricultural Colleges - Tardi	Construction Of Training Centre	Head Office	CASP	Program 7: Structured Agricultural Education And Training	Stage 1: Infrastructure Planning	Upgrades And Additions	Individual	01/04/2021	31/03/2022		250	-	-	250	-
10	Agricultural Colleges - Tardi	Construction And Installation Irrigation System	Head Office	CASP	Program 7: Structured Agricultural Education And Training	Stage 1: Infrastructure Planning	Upgrades And Additions	Individual	01/04/2021	31/03/2022		250	-	-	250	-
11	Agricultural Colleges - Tardi	Construction Of Training Centre	Head Office	CASP	Program 7: Structured Agricultural Education And Training	Stage 1: Infrastructure Planning	Upgrades And Additions	Individual	01/04/2022	31/04/2024		4 339	-	-	-	4 339
12	Agricultural Colleges - Tardi	Construction Of Sprinkler Irrigation System	Head Office	CASP	Program 7: Structured Agricultural Education And Training	Stage 1: Infrastructure Planning	Upgrades And Additions	Individual	01/04/2022	31/04/2024		1 559	-	-	-	1 559

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No.	Project / Programme Name	Type Of Infrastructure	Municipality / Region	Source Of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature Of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total Expenditure From Previous Years	Medium Term Estimates		
									Project Start Date	Project End Date			2020/21	2021/22	2022/23
13	Amathole Broiler- Kali Hatchery	Installation Of 3 Setters And 1 Hatcher In Broiler House	Amathole	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	Upgrades And Additions	Individual	01/04/2022	31/03/2023	1 700	-	-	-	1 700
14	Elundini Multipurpose Sheds	Retention: Upgrade Of Multipurpose Shearing Shed And Supply And Delivery Of Holding Kraals And Shearing Equipment On The Farm Goedehoop	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 7: Works Stage	Upgrades And Additions	Individual	01/04/2019	31/04/2021	17	-	17	-	-
Total Upgrades And Additions											41 974	1 440	5 497	16 735	18 302
3. Refurbishment And Rehabilitation															
1	Adelate Wind Mill (R185 000)	Installation Of Wind Mill	Head Office	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	Refurbishment And Rehabilitation	Individual	01/04/2021	31/03/2022	200	-	-	200	-
2	Amathole Dams Scooping	Desilting Of 5 Stock Water Dams Package	Amathole	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	Refurbishment And Rehabilitation	Packaged	01/04/2020	31/03/2021	1 050	-	1 050	-	-
3	Amathole Dams Scooping	Desilting Of 5 Stock Water Dams Package	Amathole	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	Refurbishment And Rehabilitation	Packaged	01/04/2020	31/03/2021	1 050	-	1 050	-	-
4	Amathole Dams Scooping	Desilting Of 5 Stock Water Dams Package	Amathole	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	Refurbishment And Rehabilitation	Packaged	01/04/2020	31/03/2021	1 050	-	1 050	-	-
5	Amathole Dams Scooping	Desilting Of 5 Stock Water Dams Package	Amathole	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	Refurbishment And Rehabilitation	Packaged	01/04/2020	31/03/2021	318	-	318	-	-
6	Amathole Dams Scooping	Desilting Of 5 Stock Water Dams Package	Amathole	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	Refurbishment And Rehabilitation	Packaged	01/04/2020	31/03/2021	1 050	-	1 050	-	-
7	Chris Hani Driptank Renovation	Payment Of Casual Labour For Renovation Of Driptank In Lanti	Chris Hani	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	Refurbishment And Rehabilitation	Individual	01/04/2020	31/03/2021	100	-	100	-	-
8	Chris Hani Driptank Renovation	Payment Of Casual Labour For Renovation Of Existing Driptank Spring Groove	Chris Hani	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	Refurbishment And Rehabilitation	Individual	01/04/2020	31/03/2021	134	-	134	-	-
9	Chris Hani Driptank Renovation	Payment Of Casual Labour For Renovation Of Existing Driptank In Maqhasu	Chris Hani	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	Refurbishment And Rehabilitation	Individual	01/04/2020	31/03/2021	100	-	100	-	-
10	Chris Hani Driptank Renovation	Payment Of Casual Labour For Renovation Of Existing Driptank In Xolobe	Chris Hani	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	Refurbishment And Rehabilitation	Individual	01/04/2020	31/03/2021	100	-	100	-	-
11	Chris Hani Driptank Renovation	Payment Of Casual Labour For Renovation Of Existing Driptank In Tsojana	Chris Hani	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	Refurbishment And Rehabilitation	Individual	01/04/2020	31/03/2021	100	-	100	-	-
12	Chris Hani Driptank Renovation	Payment Of Casual Labour For Renovation Of Existing Driptank In Beyele	Chris Hani	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	Refurbishment And Rehabilitation	Individual	01/04/2020	31/03/2021	100	-	100	-	-
13	Chris Hani Driptank Renovation	Payment Of Casual Labour For Renovation Of Existing Driptank In Manzimdaka	Chris Hani	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	Refurbishment And Rehabilitation	Individual	01/04/2020	31/03/2021	100	-	100	-	-
14	Chris Hani Driptank Renovation	Springgroove, Mshabe, Zigudu Dikeni, Gogogorha, Botani, Mkhwinti, Mngqibisa	Chris Hani	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	Refurbishment And Rehabilitation	Individual	01/04/2021	31/03/2022	4 960	-	-	-	4 960
15	Donhe Refurbishment	Lab Refurbishment In Dohne	Head Office	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	Refurbishment And Rehabilitation	Individual	01/04/2020	31/03/2023	15 840	-	3 211	3 459	9 170

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

No.	Project / Programme Name	Type Of Infrastructure	Municipality / Region	Source Of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature Of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total Expenditure From Previous Years	Medium Term Estimates		
									Project Start Date	Project End Date			2020/21	2021/22	2022/23
16	Ec Red Meat Dev Comm: Stock Water Sara Baartm	Dam Scooping	Head Office	Equitable Share	Program 3.1: Farmer Settlement	Stage 1:	Refurbishment And Rehabilitation	Packaged	01/04/2021	31/03/2022	11 684		-	11 684	
17	Elundini Drought Relief (Dam Scooping)	De-Silting And Upgrading Of 5 Earth Dams: Umgas Flats (1), Bowersdale (1), Evisan (1), Maglona Merino (1) And Nekina Farm (1)	Joe Gqabi	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	Refurbishment And Rehabilitation	Packaged	01/04/2020	31/03/2021	600	-	600	-	-
18	Emalaheni Dam Scooping	Desilting And Upgrading (10) Small Earth Dams In Emalaheni (Qoqodala, Sdon, Percy, Grey Span, Lanti, Upper Nkonyama, Dordrecht, Machashu, Siyakhana Glen Grey & Tshatshu)	Chris Hani	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	Refurbishment And Rehabilitation	Packaged	01/04/2020	31/03/2021	1 200	-	1 200	-	
19	Intsika Yethu Dipping Tank	Renovation Of Existing Diptank In Nongqongwana	Chris Hani	Equitable Share	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	Refurbishment And Rehabilitation	Individual	01/04/2022	31/03/2023	120		-	-	120
20	Klipaat Hydrophonics	Renovation Of Hydrophonics	Sarah Baartman	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	Refurbishment And Rehabilitation	Individual	04/01/2020	31/03/2021	700	-	350	350	
21	Mzimvubu Lm Desilting Of Earth Dams: Drought Relief	Desilting Of Stock Water Dams	Alfred Nzo	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	Refurbishment And Rehabilitation		01/04/2020	31/03/2021	1 440		1 440	-	
22	Ntbankulu Lm Desilting Of Earth Dams: Drought Relief	Desilting Of Stock Water Dams	Alfred Nzo	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	Refurbishment And Rehabilitation		01/04/2020	31/03/2021	4 800		4 800	-	
23	O.R.Tambo Dam Scooping	Desilting Of 1 Stock Water Dams	OR Tambo	Equitable Share	Program 3.1: Farmer Settlement	Stage 4: Package Definition	Refurbishment And Rehabilitation	Individual	04/01/2019	31/03/2022	5 077	4 825	-	252	
24	O.R.Tambo Diptank Renovations(2020)	Renovations Of 10 Dipping Tanks	OR Tambo	Equitable Share	Program 3.1: Farmer Settlement	Stage 4: Package Definition	Refurbishment And Rehabilitation	Individual	04/01/2019	31/03/2021	1 418	-	-	1 418	
25	O.R.Tambo Diptank Renovations(2020)	Renovations Of 10 Dipping Tanks	OR Tambo	Equitable Share	Program 3.1: Farmer Settlement	Stage 4: Package Definition	Refurbishment And Rehabilitation	Individual	04/01/2019	31/03/2021	300		-	300	
26	Or Tambo Dipping Tank Renovations(2021)	Renovations And Construction Of 15 Dipping Tanks(3 Ksd, 3 Nyandeni, 3 Mhlonito, 3 Ingquza Hill And 3 Port St. Johns)	OR Tambo	Equitable Share	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	Refurbishment And Rehabilitation	Packaged	01/04/2021	31/03/2022	1 167		-	-	1 167
27	Or Tambo Dmascooping	Desilting And Repairing Of 15 Stock Water Dams	OR Tambo	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	Refurbishment And Rehabilitation	Individual	01/04/2020	31/03/2022	5 640	-	5 640	-	
28	Overhead Low Voltage	Installation Of Low Voltage Transformer At Dohne	Head Office	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	Refurbishment And Rehabilitation	Individual	01/04/2019	31/03/2022	1 000	-	1 000	-	
29	Overhead Low Voltage	Installation Of Low Voltage Rectification And Electrical Points	Head Office	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	Refurbishment And Rehabilitation	Individual	01/04/2021	31/03/2022	5 890	-	1 400	4 490	
30	Overhead Low Voltage	Professional Services For The Installation Of The Low Voltage Rectification, Electrical Points And The Low Voltage Transformer	Head Office	Equitable Share	Program 5.3: Research Infrastructure Support	Stage 1: Infrastructure Planning	Refurbishment And Rehabilitation	Individual	01/04/2021	31/03/2022	400	-	400	-	
31	Rehabilitation Of Internal Bulk Infrastructure (90 000l Bathurst Bulk Water Tank)	Refurbish Of Buif Infrastructure	Head Office	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	Refurbishment And Rehabilitation	Individual	01/04/2021	31/03/2022	600	-	-	600	
32	Sarah Baartman Red Meat Development (Comdale & Mimosdale Farms)	Scooping Of 1 Dam And Leveling In Dr Beyers Naudelocal Municipality	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	Refurbishment And Rehabilitation	Packaged	01/04/2020	31/03/2021	240		240	-	

Rural Development and Agrarian Reform

No.	Project / Programme Name	Type Of Infrastructure	Municipality / Region	Source Of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature Of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total Expenditure From Previous Years	Medium Term Estimates		
									Project Start Date	Project End Date			2020/21	2021/22	2022/23
33	Sarah Baartman Red Meat Development (Erkidedoek Farm)	Scoping Of 1 Dam And Leveling In Sundays River Valley Local Municipality	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	Refurbishment And Rehabilitation	Packaged	01/04/2020	31/03/2021	120	-	120	-	-
34	Sarah Baartman Red Meat Development (Kapilla And Rockville Farms)	Scoping Of 2 Dams And Leveling In Ndlambe Local Municipality	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	Refurbishment And Rehabilitation	Packaged	01/04/2020	31/03/2021	240	-	240	-	-
35	Sarah Baartman Red Meat Development Dam Scoping (Jackson Farm, Crai Gowan, Mulderskraai, Alleengetaten, Nelsig, Zwartfontein, & Constant Farm)	Scoping Of A 7 Dams And Leveling In Blue Crane Route Local Municipality	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	Refurbishment And Rehabilitation	Packaged	01/04/2020	31/03/2021	840	-	840	-	-
36	Sarah Baartman Red Meat Development Dam Scoping (Yendela & Radway Green)	Scoping Of A Dams And Leveling In Makana Local Municipality	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	Refurbishment And Rehabilitation	Packaged	01/04/2020	31/03/2021	240	-	240	-	-
37	Senqu Drought Relief (Dam Scoping)	De-Silting And Upgrading Of 11 Earth Dams: Manxeba (3), Skisazana (2), Rhodes Commonage (1), Macacuma (2), Bensonvale (1) And Wittebergen (2).	Joe Gqabi	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	Refurbishment And Rehabilitation	Packaged	01/04/2020	31/03/2021	1 320	-	1 320	-	-
38	Walter Sisulu Drought Relief (Dam Scoping)	De-Silting And Upgrading Of 9 Earth Dams: Vaalkop (3), Vaairand (2) And Ruigtefontein (4)	Joe Gqabi	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	Refurbishment And Rehabilitation	Packaged	01/04/2020	31/03/2021	1 080	-	1 080	-	-
Total Refurbishment And Rehabilitation											72 368	4 825	29 373	22 753	15 417
4. Non Infrastructure															
1	Agricultural Colleges - Tardi	Refurbishment Of The Piggery Structure (Professional Services- Eia) In Tardi	Head Office	CASP	Program 7: Structured Agricultural Education And Training	Stage 1: Infrastructure Planning	Non Infrastructure	Individual	01/04/2020	31/03/2022	2 000	-	500	1 500	-
2	Amathole Broiler- Kali Hatchery	Plannign For Construction And Installation Of 3 Setters And 1 Hatcher In Boller House	Amathole	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	Non Infrastructure	Individual	01/04/2022	31/03/2023	300	-	-	300	-
3	Ambrose Livestock	Borehole Target Identification ,Drilling And Testing Of Borehole	Alfred Nzo	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	Non Infrastructure	Individual	01/04/2022	31/03/2023	350	-	-	-	350
4	Bokpost Farm	Borehole Testing	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	Non Infrastructure	Packaged	01/04/2020	31/03/2023	934	-	34	-	900
5	Brooklyn Farm	Borehole Testing	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	Non Infrastructure	Packaged	01/04/2020	31/03/2021	1 157	1 124	33	-	-
6	Comdale Farm	Borehole Testing	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	Non Infrastructure	Packaged	01/04/2020	31/03/2021	33	-	33	-	-
7	Dlongwe Livestock	Borehole Target Identification ,Drilling And Testing Of Borehole	Alfred Nzo	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	Non Infrastructure	Individual	01/04/2022	31/03/2023	450	-	-	-	450
8	Dr Beyers Aquaculture	Eia For Grower Units	Sarah Baartman	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	Non Infrastructure	Individual	01/04/2021	31/03/2023	1 500	-	-	500	1 000
9	Grahamstown Poultry Dev	Siting, Drilling And Testing Of Borehole	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	Non Infrastructure	Individual	01/04/2020	31/03/2021	700	-	400	300	-
10	Gubenza Valley Co-Op: Apple Concentrate Project	Completion Of Environmental Impact Assessment	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	Non Infrastructure	Individual	15/01/2020	30/03/2021	1 360	50	1 310	-	-

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

No.	Project / Programme Name	Type Of Infrastructure	Municipality / Region	Source Of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature Of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total Expenditure From Previous Years	Medium Term Estimates		
									Project Start Date	Project End Date			2020/21	2021/22	2022/23
11	Gubenxa Valley Co-Op: Apple Concentrate Project	Completion Of Detailed Dam Designs	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	Non Infrastructure	Individual	15/01/2020	30/03/2021	2 200	100	2 100	-	-
12	Gubenxa Valley Co-Op: Apple Concentrate Project	Completion Of Detailed Soil Surveys	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	Non Infrastructure	Individual	15/01/2020	30/03/2021	1 900	-	1 900	-	-
13	Gubenxa Valley Co-Op: Apple Concentrate Project Arable Land Fencing	Design For Construction Of Water Dams	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	Non Infrastructure	Individual	15/01/2021	30/03/2022	4 000	-	-	4 000	-
14	Ikhephu Feedlot	Procurement Of Consultant For Planning Of Construction Of A Feedlot For 1500 Units	Chris Hani	CASP	Program 3.1: Farmer Settlement	Stage 6: Design Documentation	Non Infrastructure	Individual	01/04/2020	31/03/2021	1 050	-	-	550	500
15	Irrigation Scheme Development	Feasibility Study, Ingquza Hill, Psj And Mbizana	Head Office	CASP	Program 3.1: Farmer Settlement	Stage 1: Infrastructure Planning	Non Infrastructure	Individual	01/04/2020	31/03/2022	7 126	-	5 000	2 126	-
16	Mataliele Storage Facility	Consultancy Services For The Feasibility Study Of Silos, Milling Plant, Storage Facility And Dyer Tendering With Potential Construction Starting	Alfred Nzo	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	Non Infrastructure	Individual	01/04/2020	31/03/2022	4 360	-	2 300	2 060	-
17	Mbhobheni Livestock Project	Borehole Target Identification ,Drilling And Testing Of Borehole	Alfred Nzo	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	Non Infrastructure	Individual	01/04/2022	31/03/2023	800	-	-	-	800
18	Ndlile Dip Tank	Borehole Target Identification ,Drilling And Testing Of Borehole	Alfred Nzo	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	Non Infrastructure	Individual	01/04/2020	31/03/2021	406	-	-	-	406
19	Nkonyameni Livestock	Borehole Target Identification ,Drilling And Testing Of Borehole	Alfred Nzo	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	Non Infrastructure	Individual	01/04/2022	31/03/2023	450	-	-	-	450
20	Tonti Livestock	Borehole Target Identification ,Drilling And Testing Of Borehole	Alfred Nzo	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	Non Infrastructure	Individual	01/04/2022	31/03/2023	1 650	-	-	-	1 650
21	Tyhefu Irrigation Scheme	Planning (Feasibility Study & Land Audit For Developed And Under Developed Areas At Tyhefu Irrigation Scheme	Anathole	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	Non Infrastructure	Individual	01/04/2020	31/03/2021	600	-	600	-	-
22	Usta Rangers Hill	Completion Of Eia Feasibility	Sarah Baartman	Equitable Share	Program 3.1: Farmer Settlement	Stage 5: Design Development	Non Infrastructure	Individual	01/04/2020	31/03/2021	118	-	118	-	-
23	Waller Sisulu Irrigation Systems	Professional Services For Feasibility Study	Joe Gqabi	CASP	Program 3.1: Farmer Settlement	Stage 5: Design Development	Non Infrastructure	Individual	01/04/2020	31/03/2021	450	-	450	-	-
Total Non Infrastructure											33 894	1 274	14 778	11 336	6 506
Total DRDAR Infrastructure											683 313	64 220	203 773	208 353	206 966

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