



VOTE 11

**DEPARTMENT OF
AGRICULTURE AND
RURAL DEVELOPMENT**

Vote 11

Department of Agriculture and Rural Development

To be appropriated by Vote in 2020/21	R 814 063 000
Responsible MEC	MEC of Agriculture and Rural Development
Administering Department	Department of Agriculture and Rural Development
Accounting Officer	Head of Department of Agriculture and Rural Development

1. Overview**1.1 Vision**

Prosperous agriculture, farming our future.

1.2 Mission

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

1.3 Core function and responsibilities

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

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

1.4 Main services

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

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

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

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

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

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

Strategic Goal: 5	Comprehensive Rural Development
Strategic Objective	5.1 To plan, facilitate and coordinate the development of rural enterprises and industries through establishment of Agri-villages by 2020.
Programme Indicators	<ul style="list-style-type: none"> • Number of models developed and reviewed to guide the development of rural areas in the Free State.
Strategic Objective	5.2 To coordinate social facilitation programmes and projects by 2020.

Programme Indicators

- Number of reports on integrated implementation of Comprehensive Rural Development Programme (CRDP) and WAR on Poverty in line with Outcome 7.
- Number of database developed and maintained on farms and state owned land available for sustainable agricultural development.

1.5 Acts, rules and regulations

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

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

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

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

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

1.6 Activities and events relevant to budget decisions

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

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

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

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

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

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

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

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

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

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

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

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

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

To enhance the change agenda in government, the Presidency has identified 14 outcomes in the MTSF to address the main strategic priorities for government. The department of Agriculture and Rural Development has identified Programme 8: Rural Development in order to be able to contribute towards governments prescribed outcomes. The purpose of the programme is to initiate, Facilitate, Coordinate, and act as a catalyst for the implementation of a Comprehensive Rural Development Programme (CRDP) leading to sustainable and vibrant rural communities. The strategic objective will contribute towards food security and Livelihoods for all in rural areas. The department linked to Strategic Goal 4 and Outcome 7 to the following sub-outcomes in order to be able to achieve government's prescribed outcomes:

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

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

Sub outcome 3: Improved food security.

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

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

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

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

In the current financial year the Department's appropriation amount to R851.604 million. The fact that both the anticipated increase in the cost of living and the inflation rate are in excess of the latter figure, is indicative of the downward pressure on working capital is experienced since the onset of the financial year. Currently the department is under excessive pressure on personnel cost which is forecast over 2020 MTEF. The constant budget cut and the difference between actual personnel adjustment and projected personnel adjustment that Provincial Treasury is not providing funding for is impacting negatively on the budget of the department.

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

The department received the roll-over amounting to R33.881 million on conditional grants during the adjustment budget. The funds will be utilised to complete the incomplete projects from previous financial year. The Comprehensive Agricultural Support Programme received, roll-over amounting to R25.878 million and Ilima/Letsema received R8.003 million. Karee Nursery received roll-over amounting to R2.185 million on the IEA to complete previous financial year projects.

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

The grants will directly target and support Land Agrarian Reform initiatives that would address the Zero Hunger Strategy. The province has, since inception of CASP (2004/05) concentrated on developing on-and –off farm infrastructure and the improvement of the support to farmer settlement, food security and Agrarian Land Reform in general. The programme has enable the province to invest in rural infrastructure that stimulate and sustain Agricultural production and rural economic growth. The investment was done with an ultimate aim of contributing to sustainable agricultural production. The CASP allocation for the MTEF period 2016/17 – 2021/22 seeks to contribute towards the implementation of Land and Agrarian Reform in achieving **growth**, and **reducing poverty, unemployment and inequalities under the provincial strategic approach “Mohoma Mobung 2012-2020”**. These goals necessitate Intergovernmental planning between the Provincial Departments of Agriculture and Rural Development and Land Reform and Regional Land Claims Commission. This 7 plan is therefore the road map towards achieving the Fetsa Tlala and Land and Agrarian Reform priorities namely:

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

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

Focusing on following APAP commodities:

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

Other programmes to support APAP commodities and projects:

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

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

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

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

The programme is implemented through six pillars which are:

- On and Off farm infrastructure support;
- Technical and Advisory Assistance, and Regulatory Services;
- Training and Capacity building;
- Marketing and Business Development;
- Information and knowledge management; and
- Financial assistance.

CASP is gazetted as a schedule 5 grant administered through the Division of Revenue Act (DORA). CASP allocation has been further strengthened in the province by greater analysis of potentials that include negotiations of contracts and better planning in order to optimise impact on food security, economic growth, poverty reduction and job creation. Specific

Infrastructure improvements of existing projects have been carefully planned in order to improve and address the fundamental needs of agriculture and rural infrastructure provision. The majority of the projects will be ready for implementation by the **1st of April 2020**. The

total budget for the Business Plan is **R176.167 million** as illustrated below in terms of municipalities.

Municipalities	Allocation (R'000)
Xhariep	13 500
Manaung Metro	32 500
Lejweleputswa	6 500
Thabo Mofutsanyana	8 600
Fezile Dabi	26 700
Provincial Projects	88 367
Total	176 167

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

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

- To Increase households involved in agricultural activities in back yard gardens from 15, 4 percent (145 782 households) to 19, 4 percent (183 648 households) by 2020.
- Universal access to support for small holder- and commercial farmers to, increase agricultural production by 10-15 percent.
- To graduate 50 smallholder producer in the Free State over the next three financial years. (To be achieved by both CASP and ILIMA/LETSEMA funds)
- For rural women, youth and people with disability an opportunity to direct and partake in the development of their own communities and to become involve in agricultural projects and programmes.

Allocation of Ilima/Letsema per programme are as follows:

Ilima Projects	47 555
FEA	3 500
Food security	12 861
YAFF	3 000
AFASA (Livestock Support Programme)	1 526
Total	68 442

4. Reprioritisation

The department has considered the reprioritisation of funds very carefully during the budget process, in order to absorb the budget cut in 2020.

5. Procurement

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

6. Receipts and financing

The following sources of funding are used for the Vote:

Table 11.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Equitable share	471 866	472 443	493 895	539 559	539 410	539 410	527 473	549 269	588 527
Conditional grants	239 304	241 387	241 980	249 613	280 012	280 012	254 987	273 443	282 538
Departmental receipts	41 421	32 851	34 454	32 182	32 182	32 182	31 603	31 390	32 182
Total receipts	752 591	746 681	770 329	821 354	851 604	851 604	814 063	854 102	903 247

6.1 Departmental receipts collection

A significant portion of departmental revenue is derived from the sale of goods and services which includes fees from export permits, abattoir registration and laboratory processing services. The department has incidental revenue from the sale of animals from the research unit. The revenue forecast over the MTEF grows in line with the inflation targets of around 4.8 percent per annum. In the coming financial year, the department aims to conduct an in depth investigation into other revenue sources to increase the revenue collections.

Table 11.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		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	2 180	2 259	3 602	2 826	4 705	4 706	2 680	3 129	3 488
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	3	8		2	2	1	2	2	2
Sales of capital assets	349			116	933	933	230	250	275
Transactions in financial assets and liabilities	1 475	777	763	674	743	792	780	819	860
Total departmental receipts	4 007	3 044	4 365	3 618	6 383	6 432	3 692	4 200	4 625

6.2 Donor funding

Not applicable.

6.3 Agency receipts

Not applicable

7. Payment summary

7.1 Key assumptions

The following key assumptions inform the current proposals for budget for 2020/21:

- Inter-departmental co-funding for rural development projects.
- Presidential and provincial development priorities will be accommodated to the largest possible extent.
- An anticipated inflation rate of 4.8 percent in 2020/21, 4.8 percent in 2021/22 and 4.7 percent in 2022/23.
- Nominal salary adjustments of 5.8 percent in 2020/21, 5.8 percent in 2021/22 and 5.8 percent in 2022/23. Pay progression 0.75 percent in 2020/21 financial year.
- No further implementation of the Macro Structure.
- Funding for disasters will be sourced through interventions at national level.
- The improvement of economic development planning, institutional capacity building of farmers and the project management capacity of the Department.

7.2. Programme summary

Table 11.3: Summary of payments and estimates by programme: Agriculture And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	158 752	178 006	204 118	176 873	202 253	196 269	150 587	163 277	184 330
2. Sustainable Resource Management	33 675	34 059	47 215	45 943	49 389	51 481	57 584	51 051	51 765
3. Farmer Support And Development	385 638	329 298	327 025	404 577	415 847	415 659	399 787	438 346	448 375
4. Veterinary Services	55 622	58 969	63 680	71 869	67 395	67 395	80 498	79 612	80 438
5. Research And Technology Development Services	55 815	52 470	49 686	73 405	63 959	67 075	63 204	66 487	83 010
6. Agricultural Economics Services	10 050	11 692	10 903	12 158	13 158	13 718	13 069	14 508	14 508
7. Structured Agricultural Education And Training	20 410	25 838	24 300	27 166	28 227	28 073	39 279	30 585	30 585
8. Rural Development	13 967	8 711	9 381	9 363	11 376	11 934	10 055	10 236	10 236
Total payments and estimates	733 929	699 043	736 308	821 354	851 604	851 604	814 063	854 102	903 247

Expenditure trends in the period 2014/15 to 2019/20 showed strong and consistent growth. Generally all the programmes budget allocations increase consistently over the MTEF with the exception of Programme 3: Farmer Support and Development and Programme 8: Rural Development. This is due to the challenge on implementation of some of conditional grants projects in 2019/20 financial year as well as being unable to fund some of departmental rural projects from equitable share.

The 2020/21 financial year's budget is an overall budget of R814.063 million which is a decrease of 4.4 percent when compared with the 2019/20 adjusted appropriation. This is mainly due to the budget cut in Equitable Share and decrease in the allocation of Ilima/Letsema, CASP and Landcare. The equitable share allocation for the 2020/21 financial year constitutes 69 percent of the total allocation of the department. The equitable share allocation includes: Disaster, Infrastructure Enhancement Allocation and Own Revenue in

the 2020/21 financial year. The funding from conditional grants constitutes 31 percent of the allocation available to the department for the 2020 MTEF. There are four conditional grants to the total value of R254.987 million in the 2020/21 financial year namely:

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

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Current payments	423 039	536 620	540 685	636 390	601 472	596 062	552 591	563 026	586 783
Compensation of employees	341 103	380 706	412 806	419 970	436 370	436 370	432 432	454 165	473 270
Goods and services	81 932	155 914	127 879	216 420	165 099	159 689	120 159	108 861	113 513
Interest and rent on land	4				3	3			
Transfers and subsidies to:	281 151	29 871	165 760	105 239	205 187	204 244	236 300	270 305	279 150
Provinces and municipalities	183		31	74	74	74			
Departmental agencies and accounts	892			334	334	334			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	280 076	29 871	165 729	104 831	204 779	203 836	236 300	270 305	279 150
Payments for capital assets	28 644	131 830	29 781	79 725	44 945	51 298	25 172	20 771	37 314
Buildings and other fixed structures	21 973	98 505	13 045	59 573	32 548	35 693	18 319	15 882	34 282
Machinery and equipment	6 671	15 944	7 760	20 152	9 897	13 105	6 853	4 889	3 032
Heritage Assets									
Specialised military assets									
Biological assets		17 381	8 976		2 500	2 500			
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	1 095	722	82						
Total economic classification	733 929	699 043	736 308	821 354	851 604	851 604	814 063	854 102	903 247

Compensation of employees grows to R432.432 million in the 2020/21 financial year from R436.370 million in the 2019/21 financial year. This is a decrease of 0.9 percent which is going to put pressure on the compensation of employees.

7.4. Infrastructure payments

An amount of R88 916 million will be spent from the Infrastructure Enhancement Allocation. Mohoma Mobung allocated R60 million, Renovation of government structural property at Glen for the 2020/21 financial year allocated an amount of R11 million. The Glen Upgrading

programme is a continuation of the project that was started in 2007/08 from an initial provincial grant of R10 million in that particular year.

It should, however, be borne in mind that all investment cannot automatically be regarded to be infrastructure investment in the pure sense of the word. There remains the possibility that the departmental contribution towards the creation of infrastructure has always been overstated as a result of the very nature of the individual projects (i.e. CASP and Ilima projects). Certain of the infrastructure projects that will be on government land from the grants are contained in the Annexure Table B.5.

7.4.1 Departmental infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Existing infrastructure assets	32 189	24 910	12 263	35 306	35 306	24 982	39 281	47 489	64 012
Maintenance and repairs	4 495	5 575	8 395	10 000	10 000	8 854	10 000	10 000	10 000
Upgrades and additions	27 694	19 335	3 868	25 306	25 306	16 128	29 281	37 489	54 012
Refurbishment and rehabilitation									
New infrastructure assets			1 160	7 000	7 000	7 000	7 385		
Infrastructure transfers	72 263	32 662	20 856	60 000	60 000	52 558	40 000	40 000	40 000
Current	26 010	32 662	20 856	30 000	30 000	31 286	40 000	40 000	40 000
Capital	46 253			30 000	30 000	21 272			
Infrastructure payments for financial assets									
Infrastructure leases									
Non infrastructure							20 000	20 000	20 000
Total department infrastructure	104 452	57 572	34 279	102 306	102 306	84 540	106 666	107 489	124 012

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Existing infrastructure assets	104 452	57 572	34 279	102 306	102 306	84 540	99 666	100 489	117 012
Programme 1: Administration		4 741	6 352	7 000	7 000	7 025			
Programme 2: Sustainable Resource Management							7 000	7 000	7 000
Programme 3: Farmer Support	72 263	32 662	24 390	60 000	60 000	41 209	68 000	68 000	68 000
Programme 4: Veterinary Services					2 000	2 000			
Programme 5: Research	32 189	19 335	2 902	34 306	32 306	33 306	20 916	21 739	38 262
Programme 7: Structural Agricul		834	635	1 000	1 000	1 000	10 750	10 750	10 750
Total department infrastructure	104 452	57 572	34 279	102 306	102 306	84 540	106 666	107 489	124 012

7.4.2 Maintenance

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

7.4.3 Non infrastructure items

The Department had allocated R20 million each year for the management of Vrede Dairy project over the 2020 MTEF period.

7.5. Conditional Grants

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Programme 2: Sustainable Resource Management	5 506	5 865	7 650	8 415	8 415	8 415	8 378	8 866	9 116
Landcare	5 506	5 865	7 650	8 415	8 415	8 415	8 378	8 866	9 116
Programme 3: Farmer Support and Development	232 959	205 345	214 131	241 198	271 597	271 597	246 609	264 577	273 422
CASP	171 367	148 342	157 758	168 373	194 251	194 251	176 167	188 030	194 610
Ilima/Letsema	59 447	55 003	54 038	70 586	75 107	75 107	68 442	76 547	78 812
Agricultural Disaster Management									
EPWP	2 145	2 000	2 335	2 239	2 239	2 239	2 000		
Total payments and estimates:	238 465	211 210	221 781	249 613	280 012	280 012	254 987	273 443	282 538

7.6. Payment for Non-infrastructure projects

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	30 863	33 909	31 864	33 525	76 060	76 060	59 687	44 425	44 675
Compensation of employees	15 188	17 261	17 025	14 396	24 794	24 794	27 257	27 257	27 257
Goods and services	15 675	16 648	14 839	19 129	51 266	51 266	32 430	17 168	17 418
Interest and rent on land									
Transfers and subsidies to:	202 487	173 379	185 060	207 490	198 885	198 885	195 300	229 018	237 863
Provinces and municipalities									
Departmental agencies and accounts		73		81					
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	202 487	173 306	185 060	207 409	198 885	198 885	195 300	229 018	237 863
Payments for capital assets	5 068	3 922	4 857	8 598	5 067	5 067			
Buildings and other fixed structures	2 217	1 555	1 722						
Machinery and equipment	2 851	2 367	2 849	8 598	5 067	5 067			
Heritage Assets									
Specialised military assets									
Biological assets			286						
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	47								
Total economic classification:	238 465	211 210	221 781	249 613	280 012	280 012	254 987	273 443	282 538

7.7. Payment for Priorities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
National Priorities	111 086	241 301	211 210	227 266	227 266	227 266	246 609	251 256	256 750
LandCare programme grant	5 275	5 506	5 865	7 650	7 650	7 650	7 650	8 415	9 366
Training of community and farmers		11 031	12 610	10 694	10 694	10 694	10 200	10 200	10 200
Agriculture projects (CASP)		125 341	109 871	111 521	111 521	111 521	128 874	128 874	128 874
Capacitation of extension officers	27 794	37 831	25 861	28 223	28 223	28 223	29 299	29 299	29 299
Agriculture projects (Lima)	60 990	59 447	55 003	66 843	66 843	66 843	70 586	74 468	79 011
Agricultural Disaster management	15 000								
EPWP Integrated grant to provinces	2 027	2 145	2 000	2 335	2 335	2 335			
Provincial Priorities	80 000	72 263	32 662	116 475	116 475	116 475	115 188	119 144	111 759
Mohoma mobung programme	80 000	72 263	32 662						
Veterinary clinics				4 000	4 000	4 000	4 000	4 000	4 000
Disaster Management(Boreholes and army worms)				3 200	3 200	3 200			
Glen college revitalization				8 598	8 598	8 598	8 882	8 882	8 882
Glen upgrading				21 677	21 677	21 677	25 306	28 877	28 877
Office maintenance				10 000	10 000	10 000	10 000	10 000	10 000
FDC Vrede (Mohoma Mobung)				20 000	20 000	20 000	20 000	20 000	20 000
Abattior (Mohoma Mobung)				30 000	30 000	30 000	30 000	30 000	30 000
LandCare(Mohoma Mobung)				4 000	4 000	4 000			
Mechanization (Mohoma Mobung)				6 000	6 000	6 000	10 000	10 000	10 000
Karee Nursery				9 000	9 000	9 000	7 000	7 385	
Total payments and estimates:	191 086	313 564	243 872	343 741	343 741	343 741	361 797	370 400	368 509

7.8. Departmental Public-Private Partnership (PPP) projects

Not applicable.

7.9. Transfers

7.9.1 Transfers to public entities

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

7.9.2 Transfers to other entities

Not applicable

7.9.3 Transfer to local government

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

8. Receipts and retentions: Provincial legislatures

Not applicable

9. Programme description

9.1. Programme 1: Administration

Description and objectives

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	6 752	6 929	6 906	6 904	7 144	7 416	8 194	7 525	7 538
2. Senior Management	31 392	35 741	31 502	34 298	28 371	25 846	36 670	37 572	38 171
3. Corporate Services	87 443	101 844	110 413	85 892	107 301	100 766	54 716	64 080	80 601
4. Financial Management	27 127	27 283	47 095	42 773	50 622	53 289	43 620	46 376	49 925
5. Communication Services	6 038	6 209	8 202	7 006	8 815	8 952	7 387	7 724	8 095
Total payments and estimates	158 752	178 006	204 118	176 873	202 253	196 269	150 587	163 277	184 330

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	150 389	167 591	182 536	171 089	181 254	175 240	148 587	160 958	181 991
Compensation of employees	112 575	127 096	133 724	129 855	135 459	129 225	112 772	118 420	136 002
Goods and services	37 810	40 495	48 812	41 234	45 792	46 012	35 815	42 538	45 989
Interest and rent on land	4				3	3			
Transfers and subsidies to:	3 432	7 904	19 476	3 365	18 365	18 365	1 000	1 287	1 287
Provinces and municipalities	183		31	74	74	74			
Departmental agencies and accounts	819			334	334	334			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	2 430	7 904	19 445	2 957	17 957	17 957	1 000	1 287	1 287
Payments for capital assets	4 107	1 902	2 062	2 419	2 634	2 664	1 000	1 032	1 052
Buildings and other fixed structures		220	448						
Machinery and equipment	4 107	1 682	1 614	2 419	2 634	2 664	1 000	1 032	1 052
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	824	609	44						
Total economic classification	158 752	178 006	204 118	176 873	202 253	196 269	150 587	163 277	184 330

9.2 Programme 2: Sustainable Resource Management

Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
1. Engineering Services	10 834	11 702	12 791	12 450	17 529	19 095	20 843	14 348	15 038
2. Land Care	19 048	19 469	25 627	24 034	21 266	21 443	27 095	26 814	26 796
3. Land Use Management	672	748	719	786	778	1 084	842	875	917
4. Disaster Risk Management	3 121	2 140	8 078	8 673	9 816	9 859	8 804	9 014	9 014
Total payments and estimates	33 675	34 059	47 215	45 943	49 389	51 481	57 584	51 051	51 765

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Current payments	27 222	33 604	40 154	45 943	48 281	50 348	57 584	51 051	51 765
Compensation of employees	24 205	25 628	25 960	28 819	31 806	33 938	30 692	32 380	33 043
Goods and services	3 017	7 976	14 194	17 124	16 475	16 410	26 892	18 671	18 722
Interest and rent on land									
Transfers and subsidies to:	6 350								
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	6 350								
Payments for capital assets	95	430	7 061		1 108	1 133			
Buildings and other fixed structures		18	5 541			174			
Machinery and equipment	95	412	1 520		1 108	959			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	8	25							
Total economic classification	33 675	34 059	47 215	45 943	49 389	51 481	57 584	51 051	51 765

9.2.1 Engineering Services

Description and objectives

The sub-programme provides development, evaluation and research support and capacitates clients with regard to irrigation technology, on-farm mechanization, animal housing, farm structures and the maintenance of farm equipment. Project appraisal forms an important part of the task of the Section. Agricultural Engineering benefited substantially from the recruitment of technical staff from an increased baseline but has in the meantime lost

staff as a result of the late implementation of the Occupational Specific Dispensation. These particular skills are still in national short supply.

9.2.2 Land Care

Description and objectives

Land Care co-ordinates and facilitates the planning and development of land reform projects and the implementation of the LandCare Programme. Soil conservation services are structured to implement Act 43 of 1983 for the conservation of agricultural resources (plan, survey and design), including the logistics for Disaster Management.

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

9.3 Programme 3: Farmer Support and Development

Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Farmer Settlement	174 203	148 342	162 826	168 373	194 251	194 251	162 417	188 030	194 610
2. Extension And Advisory Services	210 516	179 522	162 320	234 650	219 662	219 465	235 447	248 591	251 958
3. Food Security	919	1 434	1 879	1 554	1 934	1 943	1 923	1 725	1 807
Total payments and estimates	385 638	329 298	327 025	404 577	415 847	415 659	399 787	438 346	448 375

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Current payments	111 321	196 675	165 524	257 703	208 931	204 563	164 487	169 328	170 512
Compensation of employees	89 872	103 522	115 928	113 657	125 984	125 984	131 622	136 307	136 386
Goods and services	21 449	93 153	49 596	144 046	82 947	78 579	32 865	33 021	34 126
Interest and rent on land									
Transfers and subsidies to:	270 195	21 967	146 284	101 874	186 822	185 879	235 300	269 018	277 863
Provinces and municipalities									
Departmental agencies and accounts	73								
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	270 122	21 967	146 284	101 874	186 822	185 879	235 300	269 018	277 863
Payments for capital assets	3 938	110 587	15 183	45 000	20 094	25 217			
Buildings and other fixed structures	1 555	79 913	2 412	30 000	13 119	16 090			
Machinery and equipment	2 383	13 293	3 834	15 000	4 475	6 627			
Heritage Assets									
Specialised military assets									
Biological assets		17 381	8 937		2 500	2 500			
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	184	69	34						
Total economic classification	385 638	329 298	327 025	404 577	415 847	415 659	399 787	438 346	448 375

9.3.1 Farmer Settlement

Description and objectives

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

9.3.2 Extension and Advisory Services

Description and objectives

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

9.3.3 Food Security

Description and objectives

The primary objectives of the Food Security Programme are to co-ordinate and implement various food security projects as highlighted and adopted in the Integrated Food Security Strategy of South Africa and the FSGDS. The impact of the Programme is, however, severely restrained by a shortage of funds and implementing capacity. This particular Sub-programme now benefits directly from a greatly increased Ilima/Letsema grant.

9.4 Programme 4: Veterinary Services

Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
1. Animal Health	41 261	42 595	46 361	51 362	47 308	47 287	52 794	54 852	54 892
2. Veterinary Public Health	4 763	5 634	5 093	6 755	5 154	5 138	7 142	7 541	7 501
3. Veterinary Laboratory Services	9 024	10 135	11 508	12 308	14 149	14 186	19 037	15 635	16 385
4. Export Control	574	605	718	1 444	784	784	1 525	1 584	1 660
Total payments and estimates	55 622	58 969	63 680	71 869	67 395	67 395	80 498	79 612	80 438

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	55 549	58 965	63 491	71 869	67 122	66 260	80 198	79 612	80 438
Compensation of employees	48 355	54 437	59 300	67 916	61 261	61 261	72 330	76 309	77 090
Goods and services	7 194	4 528	4 191	3 953	5 861	4 999	7 868	3 303	3 348
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	16		189		273	1 135	300		
Buildings and other fixed structures									
Machinery and equipment	16		189		273	1 135	300		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	57	4							
Total economic classification	55 622	58 969	63 680	71 869	67 395	67 395	80 498	79 612	80 438

9.4.1 Animal Health

Description and objectives

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

9.4.2 Export Control

Description and objectives

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

9.4.3 Veterinary Public Health

Description and objectives

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

9.4.4 Veterinary Laboratory Services

Description and objectives

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

9.5 Programme 5: Technology, Research and Development Services

Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Research	25 925	29 205	39 839	40 450	38 204	40 161	43 877	37 992	37 992
2. Technology Transfer Services									
3. Infrastructure Support Services	29 890	23 265	9 847	32 955	25 755	26 914	19 327	28 495	45 018
Total payments and estimates	55 815	52 470	49 686	73 405	63 959	67 075	63 204	66 487	83 010

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	35 351	33 829	44 801	41 099	43 797	46 654	44 288	46 748	46 748
Compensation of employees	28 422	30 466	38 629	37 265	38 265	41 381	39 733	41 918	41 918
Goods and services	6 929	3 363	6 172	3 834	5 532	5 273	4 555	4 830	4 830
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	20 448	18 633	4 881	32 306	20 162	20 421	18 916	19 739	36 262
Buildings and other fixed structures	20 418	18 354	4 644	29 573	19 429	19 429	14 121	15 882	34 282
Machinery and equipment	30	279	198	2 733	733	992	4 795	3 857	1 980
Heritage Assets									
Specialised military assets									
Biological assets			39						
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	16	8	4						
Total economic classification	55 815	52 470	49 686	73 405	63 959	67 075	63 204	66 487	83 010

9.5.1 Research

Description and objectives

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

9.5.2 Information Services

Description and objectives

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

9.5.3 Infrastructure Support Services

Description and objectives

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

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

9.6 Programme 6: Agricultural Economics

Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
1. Agri-Business Support And Development	9 477	11 070	10 220	11 431	12 421	12 933	12 334	13 601	13 702
2. Macro Economics Support	573	622	683	727	737	785	735	907	806
Total payments and estimates	10 050	11 692	10 903	12 158	13 158	13 718	13 069	14 508	14 508

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Current payments	10 050	11 691	10 849	12 158	13 063	13 619	12 997	14 508	14 508
Compensation of employees	9 149	10 824	10 177	11 273	12 273	12 833	12 071	13 791	13 791
Goods and services	901	867	672	885	790	786	926	717	717
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets			54		95	99	72		
Buildings and other fixed structures									
Machinery and equipment			54		95	99	72		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		1							
Total economic classification	10 050	11 692	10 903	12 158	13 158	13 718	13 069	14 508	14 508

9.6.1 Agric-Business Development and Support

Description and objectives

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

9.6.2 Macro-economics and Statistics

Description and objectives

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

9.7 Programme 7: Structured Agricultural Training

Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Higher Education And Training	14 649	20 036	19 635	19 722	23 918	23 908	31 417	22 401	22 401
2. Further Education And Training (Fet)	5 761	5 802	4 665	7 444	4 309	4 165	7 862	8 184	8 184
Total payments and estimates	20 410	25 838	24 300	27 166	28 227	28 073	39 279	30 585	30 585

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	20 368	25 608	23 949	27 166	27 728	27 524	34 481	30 585	30 585
Compensation of employees	16 417	20 652	20 259	22 354	20 491	20 377	23 807	25 117	25 117
Goods and services	3 951	4 956	3 690	4 812	7 237	7 147	10 674	5 468	5 468
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	40	224	351		499	549	4 798		
Buildings and other fixed structures							4 198		
Machinery and equipment	40	224	351		499	549	600		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	2	6							
Total economic classification	20 410	25 838	24 300	27 166	28 227	28 073	39 279	30 585	30 585

9.7.1 Tertiary Education

Description and objectives

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

9.7.2 Further Education and Training (FET)

Description and objectives

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

9.8 Programme 8: Rural Development

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Rural Development Coordination	6 309	2 971	4 424	4 243	6 222	5 680	4 598	4 647	4 647
2. Social Facilitation	7 658	5 740	4 957	5 120	5 154	6 254	5 457	5 589	5 589
Total payments and estimates	13 967	8 711	9 381	9 363	11 376	11 934	10 055	10 236	10 236

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	12 789	8 657	9 381	9 363	11 296	11 854	9 969	10 236	10 236
Compensation of employees	12 108	8 081	8 829	8 831	10 831	11 371	9 405	9 923	9 923
Goods and services	681	576	552	532	465	483	564	313	313
Interest and rent on land									
Transfers and subsidies to:	1 174								
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 174								
Payments for capital assets	54				80	80	86		
Buildings and other fixed structures									
Machinery and equipment	54				80	80	86		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	4								
Total economic classification	13 967	8 711	9 381	9 363	11 376	11 934	10 055	10 236	10 236

9.8.1 Development Planning and Monitoring

Description and objectives

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

9.8.2 Social Facilitation

Description and objectives

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

9.9 Service delivery measures

Refer to the Annual Performance Plan.

9.3. Other programme information

9.3.1 Personnel numbers and costs

Table 11.25: Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023
1. Administration	352	342	316	357	357	357	357
2. Sustainable Resource Management	47	46	50	50	50	50	50
3. Farmer Support And Development	305	329	410	410	410	410	410
4. Veterinary Services	125	136	122	122	122	122	122
5. Research And Technology Development Services	83	79	104	104	104	104	104
6. Agricultural Economics Services	17	24	21	21	21	21	21
7. Structured Agricultural Education And Training	59	101	57	57	57	57	57
8. Rural Development	26	20	18	18	18	18	18
Direct charges							
Total provincial personnel numbers	1 014	1 077	1 098	1 139	1 139	1 139	1 139
Total provincial personnel cost (R thousand)	341 103	380 706	412 806	436 370	432 432	454 165	473 270
Unit cost (R thousand)	336	353	376	383	380	399	416

1. Full-time equivalent

Table 11.26: Details of personnel numbers and costs

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2019/20 to 2022/23		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		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 growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	543	84 015	543	97 192	595	122 210	603		603	117 900	603	101 965	603	112 496	603	113 392	-1.3%		24.8%
8 – 10	359	153 081	401	162 484	376	163 877	376		376	186 716	376	195 967	376	201 411	376	213 806	4.6%		44.4%
11 – 12	85	73 991	101	85 283	97	87 351	97		97	96 330	97	99 076	97	104 834	97	108 315	4.0%		22.7%
13 – 16	27	30 016	32	35 747	30	39 368	30		30	35 424	30	35 424	30	35 424	30	37 757	2.1%		8.0%
Other							(25)	25											
Total	1 014	341 103	1 077	380 706	1 098	412 806	1 081	25	1 106	436 370	1 106	432 432	1 106	454 165	1 106	473 270		2.7%	100.0%
Programme																			
ADMINISTRATION	352	112 575	342	127 096	316	133 724	299	25	324	129 615	324	125 635	324	131 283	324	136 866	1.8%		29.1%
SUSTAINABLE RESOURCE MANAGEMENT	47	24 205	46	25 628	50	25 960	50		50	34 545	50	30 692	50	32 380	50	33 935	-0.6%		7.3%
FARMER SUPPORT AND DEVELOPMENT	305	89 872	329	103 522	410	115 928	410		410	125 802	410	117 759	410	123 444	410	127 391	0.4%		27.5%
VETERINARY SERVICES	125	48 355	136	54 437	122	59 300	122		122	61 607	122	72 330	122	76 309	122	79 972	9.1%		16.2%
RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES	83	28 422	79	30 466	104	38 629	104		104	41 079	104	39 733	104	41 918	104	43 930	2.3%		9.3%
AGRICULTURAL ECONOMICS SERVICES	17	9 149	24	10 824	21	10 177	21		21	12 082	21	13 071	21	13 791	21	14 453	6.2%		3.0%
STRUCTURED AGRICULTURAL EDUCATION AND TRAINING	59	16 417	101	20 652	57	20 259	57		57	20 527	57	23 807	57	25 117	57	26 323	8.6%		5.3%
RURAL DEVELOPMENT	26	12 108	20	8 081	18	8 829	18		18	11 113	18	9 405	18	9 923	18	10 400	-2.2%		2.3%
Direct Charges																			
Total	1 014	341 103	1 077	380 706	1 098	412 806	1 081	25	1 106	436 370	1 106	432 432	1 106	454 165	1 106	473 270		2.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs																			
Public Service Act appointees still to be covered by OSDs																			
Professional Nurses, Staff Nurses and Nursing Assistants																			
Legal Professionals																			
Social Services Professions																			
Engineering Professions and related occupations																			
Medical and related professionals																			
Therapeutic, Diagnostic and other related Allied Health Professionals																			
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc																			
Total																			

9.3.2 Training

Table 11.27 : Information on training:

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	1 014	1 077	1 098	1 139	1 139	1 139	1 139	1 139	1 139
Number of personnel trained	600	631	247	667	667	667	703	703	703
of which									
Male	250	263	143	278	278	278	293	293	293
Female	350	368	104	389	389	389	410	410	410
Number of training opportunities	45	46	4	50	50	50	52	52	52
of which									
Tertiary	5	4		6	6	6	6	6	6
Workshops									
Seminars									
Other	40	42	4	44	44	44	46	46	46
Number of bursaries offered	40	42		44	44	44	46	46	46
Number of interns appointed	30	32	115	33	33	33	35	35	35
Number of learnerships appointed									
Number of days spent on training	264	277	165	293	293	293	309	309	309
Payments on training by programme									
1. Administration	1 136	811	1 285	728	699	676	1 000	158	158
2. Sustainable Resource Management	-	808	51		17	17			
3. Farmer Support And Development	495	12 331	2 790	1 383	8 183	8 133	1 006	1 006	1 006
4. Veterinary Services									
5. Research And Technology Development Services									
6. Agricultural Economics Services									
7. Structured Agricultural Education And Training	354	447	272	400	493	438	200	609	314
8. Rural Development									
Total payments on training	1 985	14 397	4 398	2 511	9 392	9 264	2 206	1 773	1 478

9.3.3 Reconciliation of structural changes

Table 11.28 : Reconciliation of structural changes

2019/20		2020/21	
Programmes	R'000	Programmes	R'000
1. Administration	202 253	1. Administration	150 587
1. Office Of The Mec	7 144	1. Office Of The Mec	8 194
2. Senior Management	28 371	2. Senior Management	36 670
3. Corporate Services	107 301	3. Corporate Services	54 716
4. Financial Management	50 622	4. Financial Management	43 620
5. Communication Services	8 815	5. Communication Services	7 387
2. Sustainable Resource Management	49 389	2. Sustainable Resource Management	57 584
1. Engineering Services	17 529	1. Engineering Services	20 843
2. Land Care	21 266	2. Land Care	27 095
3. Land Use Management	778	3. Land Use Management	842
4. Disaster Risk Management	9 816	4. Disaster Risk Management	8 804
3. Farmer Support And Development	415 847	3. Farmer Support And Development	399 787
1. Farmer Settlement	194 251	1. Farmer Settlement	162 417
2. Extension And Advisory Services	219 662	2. Extension And Advisory Services	235 447
3. Food Security	1 934	3. Food Security	1 923
4. Veterinary Services	67 395	4. Veterinary Services	80 498
1. Animal Health	47 308	1. Animal Health	52 794
2. Veterinary Public Health	5 154	2. Veterinary Public Health	7 142
3. Veterinary Laboratory Services	14 149	3. Veterinary Laboratory Services	19 037
4. Export Control	784	4. Export Control	1 525
5. Research And Technology Development Services	63 959	5. Research And Technology Development Services	63 204
1. Research	38 204	1. Research	43 877
2. Technology Transfer Services		2. Technology Transfer Services	
3. Infrastructure Support Services	25 755	3. Infrastructure Support Services	19 327
6. Agricultural Economics Services	13 158	6. Agricultural Economics Services	13 069
1. Agri-Business Support And Development	12 421	1. Agri-Business Support And Development	12 334
2. Macro Economics Support	737	2. Macro Economics Support	735
7. Structured Agricultural Education And Training	28 227	7. Structured Agricultural Education And Training	39 279
1. Higher Education And Training	23 918	1. Higher Education And Training	31 417
2. Further Education And Training (Fet)	4 309	2. Further Education And Training (Fet)	7 862
8. Rural Development	11 376	8. Rural Development	10 055
1. Rural Development Coordination	6 222	1. Rural Development Coordination	4 598
2. Social Facilitation	5 154	2. Social Facilitation	5 457
	851 604		814 063



ANNEXURE

**TO THE ESTIMATES
PROVINCIAL REVENUE AND
EXPENDITURE**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	2 180	2 259	3 602	2 826	4 705	4 706	2 680	3 129	3 488
Sale of goods and services produced by department (excluding capital assets)	2 180	2 259	3 602	2 826	4 705	4 706	2 680	3 129	3 488
Sales by market establishments	24	69	593	595	595	595	449	781	1 257
Administrative fees	979	1 135	440	440	440	440	464	464	464
Other sales	1 177	1 055	2 569	1 791	3 670	3 671	1 767	1 884	1 767
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	3	8		2	2	1	2	2	2
Interest	3	8		2	2	1	2	2	2
Dividends									
Rent on land									
Sales of capital assets	349			116	933	933	230	250	275
Land and sub-soil assets									
Other capital assets	349			116	933	933	230	250	275
Transactions in financial assets and liabilities	1 475	777	763	674	743	792	780	819	860
Total departmental receipts	4 007	3 044	4 365	3 618	6 383	6 432	3 692	4 200	4 625

VOTE 11 - DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	423 039	536 620	540 685	636 390	601 472	596 062	552 591	563 026	586 783
Compensation of employees	341 103	380 706	412 806	419 970	436 370	436 370	432 432	454 165	473 270
Salaries and wages	292 357	326 870	354 673	362 943	376 498	376 079	371 471	391 073	409 786
Social contributions	48 746	53 836	58 133	57 027	59 872	60 291	60 961	63 092	63 484
Goods and services	81 932	155 914	127 879	216 420	165 099	159 689	120 159	108 861	113 513
Administrative fees	801	625	842	778	871	695	1 127	758	737
Advertising	720	4 150	1 725	1 693	1 370	1 843	1 029	1 585	1 642
Minor assets	1 292	2 133	4 022	211	901	530	222	140	140
Audit cost: External	5 675	5 122	6 255	5 900	6 900	6 672	5 839	6 229	6 528
Bursaries: Employees	1 793	1 158	2 914	1 850	987	294	500	1 240	1 240
Catering: Departmental activities	296	1 753	1 944	104	1 661	1 558	736	341	453
Communication (G&S)	5 149	5 699	5 414	3 158	5 150	5 231	4 254	3 832	3 702
Computer services	6 895	2 860	5 020	8 392	6 226	6 537	3 417	3 668	3 669
Consultants and professional services: Business and advisory services	675	21 650	4 585		70	245	3 443		
Infrastructure and planning					15	215	15		
Laboratory services	500	1		100	9 169	32	48	112	112
Scientific and technological services									
Legal services	1 943	325	924	1 000	720	754	777	1 100	1 100
Contractors	14 605	21 764	32 057	158 362	73 487	67 197	59 323	54 821	55 705
Agency and support / outsourced services	750	255	104	163	84	363	385	131	134
Entertainment		1							
Fleet services (including government motor transport)	2 884	3 154	3 696	1 703	5 441	5 378	2 129	2 786	4 529
Housing									
Inventory: Clothing material and accessories		354	191	350		274	200	416	371
Inventory: Farming supplies	281	562	6 246	443	602	6 431	553	623	623
Inventory: Food and food supplies						407			
Inventory: Chemicals, fuel, oil, gas, wood and coal	224	294	862	201	586	720	537	293	293
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	3					35			
Inventory: Medical supplies									
Inventory: Medicine	1 177	1 052	1 267	220	1 401	1 484	1 143	142	172
Medias inventory interface									
Inventory: Other supplies	515	404	445	7	384	458	163	11	11
Consumable supplies	7 161	36 536	11 979	2 424	8 277	8 996	5 962	3 725	3 673
Consumable: Stationery, printing and office supplies	2 082	2 047	2 087	1 501	2 880	2 630	2 385	1 353	1 488
Operating leases	3 495	4 750	5 036	6 061	4 460	5 159	5 000	5 001	5 001
Property payments	71	101	189	174	2 524	2 503	75	166	88
Transport provided: Departmental activity				48	167	117		54	54
Travel and subsistence	18 105	17 940	18 978	16 997	18 761	20 869	17 279	16 866	18 866
Training and development	1 985	14 397	4 398	2 511	9 392	9 264	2 206	1 773	1 478
Operating payments	2 527	6 659	5 773	2 069	2 358	2 451	1 212	1 494	1 503
Venues and facilities	255	146	919		200	165	200	200	200
Rental and hiring	73	22	7		55	182		1	1
Interest and rent on land	4				3	3			
Interest	4				3	3			
Rent on land									
Transfers and subsidies	281 151	29 871	165 760	105 239	205 187	204 244	236 300	270 305	279 150
Provinces and municipalities	183		31	74	74	74			
Provinces	183		31	74	74	74			
Provincial Revenue Funds	183		31	74	74	74			
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	892			334	334	334			
Social security funds									
Provide list of entities receiving transfers	892			334	334	334			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	280 076	29 871	165 729	104 831	204 779	203 836	236 300	270 305	279 150
Social benefits	2 430	2 288	3 896	2 957	2 861	2 861	1 000	1 287	1 287
Other transfers to households	277 646	27 583	161 833	101 874	201 918	200 975	235 300	269 018	277 863
Payments for capital assets	28 644	131 830	29 781	79 725	44 945	51 298	25 172	20 771	37 314
Buildings and other fixed structures	21 973	98 605	13 045	59 573	32 548	35 693	18 319	15 882	34 282
Buildings	21 973	18 574							
Other fixed structures		79 931	13 045	59 573	32 548	35 693	18 319	15 882	34 282
Machinery and equipment	6 671	15 944	7 760	20 152	9 897	13 105	6 853	4 889	3 032
Transport equipment	567	2 838							
Other machinery and equipment	6 104	13 106	7 760	20 152	9 897	13 105	6 853	4 889	3 032
Heritage Assets									
Specialised military assets									
Biological assets		17 381	8 976		2 500	2 500			
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	1 095	722	82						
Total economic classification	733 929	699 043	736 308	821 354	851 604	851 604	814 063	854 102	903 247

VOTE 11 - DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	150 389	167 591	182 536	171 089	181 254	175 239	148 587	160 958	181 991
Compensation of employees	112 575	127 096	133 724	129 855	135 459	129 225	112 772	118 420	136 002
Salaries and wages	96 884	109 329	114 524	110 623	115 874	110 163	92 482	97 014	114 376
Social contributions	15 691	17 767	19 200	19 232	19 585	19 062	20 290	21 406	21 626
Goods and services	37 810	40 495	48 812	41 234	45 792	46 011	35 815	42 538	45 989
Administrative fees	140	155	251	79	246	193	228	62	65
Advertising	695	1 019	1 725	1 113	903	924	629	1 185	1 242
Minor assets	309	70	109		34	37			
Audit cost: External	5 675	5 122	6 255	5 900	6 900	6 672	5 839	6 229	6 528
Bursaries: Employees	1 652	1 158	2 914	1 500	987	294	500	1 240	1 240
Catering: Departmental activities	88	656	834	54	838	839	266	66	66
Communication (G&S)	2 275	2 303	1 876	1 737	2 527	2 534	1 415	1 512	1 810
Computer services	1 543	900	961	1 200	975	721	1 200	1 200	1 200
Consultants and professional services: Business and advisory services	148	158	121		70	163	91		
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	1 943	325	924	1 000	720	754	777	1 100	1 100
Contractors	7 883	12 947	15 953	15 000	15 543	16 056	9 101	15 686	16 090
Agency and support / outsourced services	154	68	17		29		35		
Entertainment		1							
Fleet services (including government motor transport)	2 884	2 975	3 146	1 500	5 117	5 074	1 709	2 010	3 676
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal		24							
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	543	467	1 550	145	455	561	1 172	174	175
Consumable: Stationery, printing and office supplies	677	775	705	437	612	575	680	419	427
Operating leases	3 495	4 750	5 036	5 001	3 400	4 611	5 000	5 001	5 001
Property payments	18	58	11		10	9			
Transport provided: Departmental activity									
Travel and subsistence	5 916	5 101	4 475	5 828	5 358	4 934	5 785	6 470	7 184
Training and development	1 136	811	1 285	728	699	676	1 000	158	158
Operating payments	618	546	654	12	369	384	388	26	27
Venues and facilities	17	106	10						
Rental and hiring	1								
Interest and rent on land	4				3	3			
Interest	4								
Rent on land					3	3			
Transfers and subsidies	3 432	7 904	19 476	3 365	18 365	18 365	1 000	1 287	1 287
Provinces and municipalities	183		31	74	74	74			
Provinces	183		31	74	74	74			
Provincial Revenue Funds	183		31	74	74	74			
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	819			334	334	334			
Social security funds									
Provide list of entities receiving transfers	819			334	334	334			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	2 430	7 904	19 445	2 957	17 957	17 957	1 000	1 287	1 287
Social benefits	2 430	2 288	3 896	2 957	2 861	2 861	1 000	1 287	1 287
Other transfers to households		5 616	15 549		15 096	15 096			
Payments for capital assets	4 107	1 902	2 062	2 419	2 634	2 664	1 000	1 032	1 052
Buildings and other fixed structures		220	448						
Buildings		220							
Other fixed structures			448						
Machinery and equipment	4 107	1 682	1 614	2 419	2 634	2 664	1 000	1 032	1 052
Transport equipment	472								
Other machinery and equipment	3 635	1 682	1 614	2 419	2 634	2 664	1 000	1 032	1 052
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	824	609	44						
Total economic classification	158 752	178 006	204 118	176 873	202 253	196 268	150 587	163 277	184 330

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	27 222	33 604	40 154	45 943	48 281	50 348	57 584	51 051	51 765
Compensation of employees	24 205	25 628	25 960	28 819	31 806	33 938	30 692	32 380	33 043
Salaries and wages	21 095	22 300	22 443	25 016	27 634	29 540	26 579	28 041	28 620
Social contributions	3 110	3 328	3 517	3 803	4 172	4 398	4 113	4 339	4 423
Goods and services	3 017	7 976	14 194	17 124	16 475	16 410	26 892	18 671	18 722
Administrative fees	182	90	28	71	49	5	89	79	80
Advertising									
Minor assets		1	85						
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		185	806		216	167			
Communication (G&S)	117	77	37	74	213	192	313	111	114
Computer services	264	285	207	200	104	187	198	450	450
Consultants and professional services: Business and advisory services		564							
Infrastructure and planning					15	15	15		
Laboratory services							48		
Scientific and technological services									
Legal services									
Contractors		611	7 242	14 365	10 861	11 009	23 328	15 304	15 066
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)					15	1	20	44	53
Housing									
Inventory: Clothing material and accessories		16							
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal			24						
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	12	1 518	1 604	41	2 738	2 594	159	48	50
Consumable: Stationery, printing and office supplies	61	84	153	122	165	146	154	71	173
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	2 051	1 726	1 781	2 010	1 902	1 970	2 350	2 315	2 480
Training and development		808	51		17	17			
Operating payments	330	2 010	2 176	241	175	101	218	249	256
Venues and facilities		1			5	6			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	6 350								
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	6 350								
Social benefits									
Other transfers to households	6 350								
Payments for capital assets	95	430	7 061	1 108	1 133				
Buildings and other fixed structures		18	5 541		174				
Buildings									
Other fixed structures		18	5 541		174				
Machinery and equipment	95	412	1 520		1 108	959			
Transport equipment	95								
Other machinery and equipment		412	1 520		1 108	959			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	8	25							
Total economic classification	33 675	34 059	47 215	45 943	49 389	51 481	57 584	51 051	51 765

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	111 321	196 675	165 524	257 703	208 931	204 563	164 487	169 328	170 512
Compensation of employees	89 872	103 522	115 928	113 657	125 984	125 984	131 622	136 307	136 386
Salaries and wages	75 812	88 052	99 994	97 953	108 290	109 573	114 356	119 314	119 385
Social contributions	14 060	15 470	15 934	15 704	17 694	16 411	17 266	16 993	17 001
Goods and services	21 449	93 153	49 596	144 046	82 947	78 579	32 865	33 021	34 126
Administrative fees	311	245	498	391	476	460	380	401	412
Advertising	25	3 131		580	158	618	400	400	400
Minor assets	726	1 553	3 778		547	217			
Audit cost: External									
Bursaries: Employees	141			350					
Catering: Departmental activities	120	820	194	50	131	135	380	380	380
Communication (G&S)	2 382	2 957	3 214	813	1 996	2 171	1 625	1 563	1 356
Computer services	5 088	1 675	3 852	6 992	5 147	5 147	2 019	2 019	2 019
Consultants and professional services: Business and advisory services	527	20 928	4 464			82			
Infrastructure and planning						200			
Laboratory services	500				9 142	11			
Scientific and technological services									
Legal services									
Contractors	1 965	6 113	4 943	125 874	40 792	34 702	20 434	20 438	21 156
Agency and support / outsourced services						7			
Entertainment									
Fleet services (including government motor transport)		82	420	203	303	303	400	400	467
Housing									
Inventory: Clothing material and accessories			74			274			
Inventory: Farming supplies		3	5 585			5 836			
Inventory: Food and food supplies						407			
Inventory: Chemicals, fuel, oil, gas, wood and coal			216			578			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	1					35			
Inventory: Medical supplies									
Inventory: Medicine	1 089	696	1 064		1 195	1 283			
Medsas inventory interface									
Inventory: Other supplies		12				10			
Consumable supplies	1 954	32 560	6 679	201	1 604	2 591	593	764	794
Consumable: Stationery, printing and office supplies	566	630	607	464	1 574	1 525	747	615	568
Operating leases				1 060	1 060	548			
Property payments	21	25	158	168	2 320	2 306	75	160	81
Transport provided: Departmental activity				48	167	117		54	54
Travel and subsistence	4 608	6 055	7 925	4 104	6 766	9 427	4 356	3 825	4 430
Training and development	495	12 331	2 790	1 383	8 183	8 133	1 006	1 006	1 006
Operating payments	692	3 337	2 226	1 365	1 306	1 287	250	796	803
Venues and facilities	238		909		80	44	200	200	200
Rental and hiring						125			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	270 195	21 967	146 284	101 874	186 822	185 879	235 300	269 018	277 863
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	73								
Social security funds									
Provide list of entities receiving transfers	73								
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	270 122	21 967	146 284	101 874	186 822	185 879	235 300	269 018	277 863
Social benefits									
Other transfers to households	270 122	21 967	146 284	101 874	186 822	185 879	235 300	269 018	277 863
Payments for capital assets	3 938	110 587	15 183	45 000	20 094	25 217			
Buildings and other fixed structures	1 555	79 913	2 412	30 000	13 119	16 090			
Buildings	1 555								
Other fixed structures		79 913	2 412	30 000	13 119	16 090			
Machinery and equipment	2 383	13 293	3 834	15 000	4 475	6 627			
Transport equipment		2 838							
Other machinery and equipment	2 383	10 455	3 834	15 000	4 475	6 627			
Heritage Assets									
Specialised military assets									
Biological assets		17 381	8 937		2 500	2 500			
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	184	69	34						
Total economic classification	385 638	329 298	327 025	404 577	415 847	415 659	399 787	438 346	448 375

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	55 549	58 965	63 491	71 869	67 122	66 260	80 198	79 612	80 438
Compensation of employees	48 355	54 437	59 300	67 916	61 261	61 261	72 330	76 309	77 090
Salaries and wages	41 429	46 620	50 683	59 938	53 283	52 610	63 913	67 428	68 129
Social contributions	6 926	7 817	8 617	7 978	7 978	8 651	8 417	8 881	8 961
Goods and services	7 194	4 528	4 191	3 953	5 861	4 999	7 868	3 303	3 348
Administrative fees	133	91	11	82	38	6	280	35	36
Advertising									
Minor assets	254	2	1		3	3	210		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	1	1			2	2			
Communication (G&S)	223	272	252	196	193	187	519	143	147
Computer services						482			
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services				100	27	21		112	112
Scientific and technological services									
Legal services									
Contractors	195	137	5	100	2 202	481	1 860	89	93
Agency and support / outsourced services	596	187	87	163	55	356	350	131	134
Entertainment									
Fleet services (including government motor transport)		67	108		6				
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal	4	3	3		1	1			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine		270	178	150	130	128	1 050	88	88
Medsas inventory interface									
Inventory: Other supplies	449	392	406	–	362	447	153		
Consumable supplies	1 570	43	21	119	48	29	570	102	102
Consumable: Stationery, printing and office supplies	279	94	220	85	186	61	448	87	88
Operating leases									
Property payments				6	6			6	6
Transport provided: Departmental activity									
Travel and subsistence	2 807	2 364	2 280	2 596	2 269	2 303	2 260	2 181	2 210
Training and development									
Operating payments	681	598	619	366	317	477	168	329	332
Venues and facilities		7							
Rental and hiring	2				16	15			
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	16	189		273	1 135	300			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	16	189		273	1 135	300			
Transport equipment									
Other machinery and equipment	16	189		273	1 135	300			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	57	4							
Total economic classification	55 622	58 969	63 680	71 869	67 395	67 395	80 498	79 612	80 438

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	35 351	33 829	44 801	41 099	43 797	46 654	44 288	46 748	46 747
Compensation of employees	28 422	30 466	38 629	37 265	38 265	41 381	39 733	41 918	41 918
Salaries and wages	24 679	26 303	33 227	33 013	34 536	35 543	35 249	37 188	37 188
Social contributions	3 743	4 163	5 402	4 252	3 729	5 838	4 484	4 730	4 730
Goods and services	6 929	3 363	6 172	3 834	5 532	5 273	4 555	4 830	4 829
Administrative fees	6	7	26	10	26	4	30	14	14
Advertising					8				
Minor assets	2	23	32	100	56	12		140	140
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	27	29	33	–	105	49	60	5	5
Communication (G&S)	43	28	13	100	62	35	75	159	108
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services		1							
Scientific and technological services									
Legal services									
Contractors	4 562	1 122	3 279	2 023	2 643	3 613	2 000	2 330	2 300
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)		11	22					10	1
Housing									
Inventory: Clothing material and accessories		240							
Inventory: Farming supplies	281	375	514	320	320	353	353	457	457
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal	220	267	619	201	585	141	537	293	293
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	2								
Inventory: Medical supplies									
Inventory: Medicine	88	86	25	70	76	73	93	54	84
Medsas inventory interface									
Inventory: Other supplies	66		39	7	22		10	11	11
Consumable supplies	681	156	466	100	381	31	384	110	110
Consumable: Stationery, printing and office supplies	121	139	107	100	94	88	100	108	108
Operating leases									
Property payments	16	13	18						
Transport provided: Departmental activity									
Travel and subsistence	767	820	927	746	1 070	782	807	1 076	1 135
Training and development									
Operating payments	45	38	50	57	80	85	106	63	63
Venues and facilities									
Rental and hiring	2	8	2	–	4	7			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	20 448	18 633	4 881	32 306	20 162	20 421	18 916	19 739	36 262
Buildings and other fixed structures	20 418	18 354	4 644	29 573	19 429	19 429	14 121	15 882	34 282
Buildings	20 418	18 354							
Other fixed structures			4 644	29 573	19 429	19 429	14 121	15 882	34 282
Machinery and equipment	30	279	198	2 733	733	992	4 795	3 857	1 980
Transport equipment									
Other machinery and equipment	30	279	198	2 733	733	992	4 795	3 857	1 980
Heritage Assets									
Specialised military assets									
Biological assets			39						
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	16	8	4						
Total economic classification	55 815	52 470	49 686	73 405	63 959	67 075	63 204	66 487	83 009

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	10 050	11 691	10 849	12 158	13 063	13 619	12 997	14 508	14 508
Compensation of employees	9 149	10 824	10 177	11 273	12 273	12 833	12 071	13 791	13 791
Salaries and wages	7 970	9 457	8 808	9 780	10 780	11 206	10 496	12 129	12 129
Social contributions	1 179	1 367	1 369	1 493	1 493	1 627	1 575	1 662	1 662
Goods and services	901	867	672	885	790	786	926	717	717
Administrative fees			2	78	4	1	5	83	83
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	8		18		29	27			
Communication (G&S)	26	21	1	18	34	38	100	20	20
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	6	6	7	77	9	4	9	148	82
Consumable: Stationery, printing and office supplies	22	13	30	44	49	43	46	48	48
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	717	735	570	668	533	535	730	418	484
Training and development									
Operating payments	122	92	44		17	23	36		
Venues and facilities					115	115			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets			54		95	99	72		
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			54		95	99	72		
Transport equipment									
Other machinery and equipment			54		95	99	72		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			1						
Total economic classification	10 050	11 692	10 903	12 158	13 158	13 718	13 069	14 508	14 508

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	20 368	25 608	23 949	27 166	27 728	27 524	34 481	30 585	30 585
Compensation of employees	16 417	20 652	20 259	22 354	20 491	20 377	23 807	25 117	25 117
Salaries and wages	14 011	17 753	17 281	20 028	17 509	17 413	21 353	22 528	22 528
Social contributions	2 406	2 899	2 978	2 326	2 982	2 964	2 454	2 589	2 589
Goods and services	3 951	4 956	3 690	4 812	7 237	7 147	10 674	5 468	5 468
Administrative fees	24	33	21	56	21	26	105	73	36
Advertising					301	301			
Minor assets		484	17	111	261	261	10		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	2		50		337	337		-79	
Communication (G&S)				160	70	30	167	271	116
Computer services								-1	
Consultants and professional services: Business and advisory services							3 352		
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors		834	635	1 000	1 446	1 336	2 600	974	1 000
Agency and support/ outsourced services									
Entertainment									
Fleet services (including government motor transport)		19						303	326
Housing									
Inventory: Clothing material and accessories		98	117	350	-	-	200	416	371
Inventory: Farming supplies		184	147	123	282	242	200	166	166
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									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	2 345	1 709	1 592	1 716	3 027	3 180	3 024	2 354	2 347
Consumable: Stationery, printing and office supplies	279	285	246	139	127	127	130	-21	70
Operating leases									
Property payments	16	5	2		188	188			
Transport provided: Departmental activity									
Travel and subsistence	859	806	582	719	555	552	640	371	699
Training and development	354	447	272	400	493	438	200	609	314
Operating payments	39	38	4	38	94	94	46	31	22
Venues and facilities									
Rental and hiring	33	14	5		35	35		1	1
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	40	224	351	499	549	4 798			
Buildings and other fixed structures						4 198			
Buildings									
Other fixed structures						4 198			
Machinery and equipment	40	224	351	499	549	600			
Transport equipment									
Other machinery and equipment	40	224	351	499	549	600			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	2	6							
Total economic classification	20 410	25 838	24 300	27 166	28 227	28 073	39 279	30 585	30 585

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Table B.2: Payments and estimates by economic classification: Programme 8: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	12 789	8 657	9 381	9 363	11 296	11 854	9 969	10 236	10 236
Compensation of employees	12 108	8 081	8 829	8 831	10 831	11 371	9 405	9 923	9 923
Salaries and wages	10 477	7 056	7 713	6 592	8 592	10 031	7 043	7 431	7 431
Social contributions	1 631	1 025	1 116	2 239	2 239	1 340	2 362	2 492	2 492
Goods and services	681	576	552	532	465	483	564	313	313
Administrative fees	5	4	5	11	11		10	11	11
Advertising									
Minor assets	1						2		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	50	62	9		3	2	30	-31	2
Communication (G&S)	83	41	21	60	55	44	40	53	31
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)								19	6
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									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	50	77	60	25	15	6	51	25	13
Consumable: Stationery, printing and office supplies	77	27	19	110	73	65	80	26	6
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	380	333	438	326	308	366	351	210	244
Training and development									
Operating payments									
Venues and facilities		32							
Rental and hiring	35								
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	1 174								
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	1 174								
Social benefits									
Other transfers to households	1 174								
Payments for capital assets	54			80	80	86			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	54			80	80	86			
Transport equipment									
Other machinery and equipment	54			80	80	86			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	4								
Total economic classification	13 967	8 711	9 381	9 363	11 376	11 934	10 055	10 236	10 236

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	23 717	26 165	46 533	26 086	65 406	62 785	27 519	27 519	27 519
Compensation of employees	15 794	17 025	22 974	18 432	24 794	24 794	19 446	19 446	19 446
Salaries and wages	13 231	14 484	22 670	15 545	21 907	24 625	16 400	16 400	16 400
Social contributions	2 563	2 541	304	2 887	2 887	169	3 046	3 046	3 046
Goods and services	7 923	9 140	23 559	7 654	40 612	37 991	8 073	8 073	8 073
Administrative fees	252	294	469	331	415	390	349	349	349
Advertising		71		80	158	158	84	84	84
Minor Assets			636	662	17	157	698	698	698
Audit cost: External									
Bursaries: Employees	200	250		350			369	369	369
Catering: Departmental activities	70	61	123	50	114	114	53	53	53
Communication (G&S)	446	896	3 144	59	1 554	1 454	62	62	62
Computer services	3 263	1 493	3 852	731	5 147	5 147	771	771	771
Consultants and professional services: Business and advisory services			4 464						
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors	20	752	534	846	12 951	10 272	893	893	893
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	200	180	251	203	203	203	214	214	214
Housing									
Inventory: Clothing material and accessories			74			274			
Inventory: Farming supplies			792						
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			922		1 195	1 131			
Medsas inventory interface									
Inventory: Other supplies						10			
Consumable supplies	960		401		723	1 090			
Consumable: Stationery, printing and office supplies	200	160	449	204	1 244	1 244	215	215	215
Operating leases		354		398	1 060	548	420	420	420
Property payments		79		89	1 815	1 815	94	94	94
Transport provided: Departmental activity	57								
Travel and subsistence	1 775	2 145	3 749	875	4 991	4 991	923	923	923
Training and development	118	1 668	2 790	1 964	8 133	8 133	2 072	2 072	2 072
Operating payments	362	587		662	812	691	698	698	698
Venues and facilities		150	909	150	80	44	158	158	158
Rental and hiring						125			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	147 650	144 772	104 718	142 287	123 778	122 835	148 648	160 511	167 091
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	73	76							
Social security funds									
Departmental agencies (non-business entities)	73	76							
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	147 577	144 696	104 718	142 287	123 778	122 835	148 648	160 511	167 091
Social benefits									
Other transfers to households	147 577	144 696	104 718	142 287	123 778	122 835	148 648	160 511	167 091
Payments for capital assets			6 507		5 067	8 631			
Buildings and other fixed structures			2 231		3 919	6 890			
Buildings									
Other fixed structures			2 231		3 919	6 890			
Machinery and equipment			2 214		1 148	1 741			
Transport equipment									
Other machinery and equipment			2 214		1 148	1 741			
Heritage assets									
Specialised military assets									
Biological assets			2 062						
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	171 367	170 937	157 758	168 373	194 251	194 251	176 167	188 030	194 610

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Table B.2: Payments and estimates by economic classification: Illima/Letsema Projects Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments			10 881		9 212	9 212			
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services			10 881		9 212	9 212			
Administrative fees			11						
Advertising									
Minor Assets			3 142						
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities			24						
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors			1 893		9 212	9 212			
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									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies			5 273						
Consumable: Stationery,printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence			538						
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	59 447	55 003	35 967	70 586	63 044	63 044	68 442	76 547	78 812
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	59 447	55 003	35 967	70 586	63 044	63 044	68 442	76 547	78 812
Social benefits									
Other transfers to households	59 447	55 003	35 967	70 586	63 044	63 044	68 442	76 547	78 812
Payments for capital assets			7 190		2 851	2 851			
Buildings and other fixed structures			181						
Buildings									
Other fixed structures			181						
Machinery and equipment			134		2 851	2 851			
Transport equipment									
Other machinery and equipment			134		2 851	2 851			
Heritage assets									
Specialised military assets									
Biological assets			6 875						
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	1								
Total economic classification	59 448	55 003	54 038	70 586	75 107	75 107	68 442	76 547	78 812

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	156	50	7 181	50	7 359	7 359	8 378	8 866	9 116
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	156	50	7 181	50	7 359	7 359	8 378	8 866	9 116
Administrative fees	156	50		50			50	50	50
Advertising									
Minor assets			15						
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities			806						
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			3 155		7 359	7 359	8 328	8 816	9 066
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									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies			1 177						
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development			51						
Operating payments			1 977						
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	5 350	5 815		8 365					
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	5 350	5 815		8 365					
Social benefits									
Other transfers to households	5 350	5 815		8 365					
Payments for capital assets			469		1 056	1 056			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			469		1 056	1 056			
Transport equipment									
Other machinery and equipment			469		1 056	1 056			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	5 506	5 865	7 650	8 415	8 415	8 415	8 378	8 866	9 116

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments			2 335	2 239	2 239	2 239	2 000		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services			2 335	2 239	2 239	2 239	2 000		
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				2 239	2 239	2 239	2 000		
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									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies			599						
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments			1 736						
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	2 145	2 000							
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	2 145	2 000							
Social benefits									
Other transfers to households	2 145	2 000							
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 145	2 000	2 335	2 239	2 239	2 239	2 000		

Table B.5: Details on infrastructure

Table B.5: Agriculture And Rural Development - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and viability or feasibility, Design development, Design documentation (Production information), Design documentation (Manufacture, fabrication and construction information), Works, Handover, Close out)	Municipality/ Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates		
													2020/21	2021/22	2022/23
R thousands															
1. New infrastructure assets															
1	Upgrading of Offices	Karee Nursery	Construction	Mangaung Metro	01/04/2014	31/03/2025	IEA	5 Research and Technology Dev	Packaged	500 000	257 000	7 385			
Total New infrastructure assets															
2. Upgrades and additions															
2	Upgrading of the Glen Agricultural Institute	Glen Upgrades	Design	Leyweleputwa - Glen	01/04/2014	31/03/2025	IEA	5 Research and Technology Dev	Individual	100 000	52 006	11 531	19 739	36 262	
3	Glen College	Glen College	Construction	Leyweleputwa - Glen	01/04/2018	31/03/2019	CASP	3 Farmer Support and Development	Individual	24 598	8 598	9 750	9 750	9 750	
4	Upgrading of Hatchery	Gariap Fish Hatchery	Construction	Koparong	01/04/2016	31/03/2025	CASP	3 Farmer Support and Development	Individual	20 000	12 000	8 000	8 000	8 000	
Total Upgrades and additions															
3. Maintenance and repairs															
5	Infrastructure improvement at Glen	Office Maintenance	On going	All districts	01/04/2006	31/03/2025	IEA	1 Administration	Individual	450 000	89 180	10 000	10 000	10 000	
Total Maintenance and repairs															
4. Infrastructure transfers - current															
6	Building / Structures	Mohoma Mobung Projects	Construction	Thabo Mofutsanyana	01/04/2016	31/03/2017	IEA	3 Farmer Support and Development	Individual	23 385	39 000	40 000	40 000	40 000	
Total Infrastructure transfers - current															
5. Non infrastructure															
7	Building / Structures	Vrede Dairy Mohoma Mobung	Current payments	Thabo Mofutsanyana	01/04/2016	31/03/2025	IEA	3 Farmer Support and Development	Individual	110 000	79 011	20 000	20 000	20 000	
Total Non infrastructure															
Total Agriculture And Rural Development Infrastructure											1 232 483	536 795	107 489	124 012	

Table B.5.1: Details on Non infrastructure

Table 11.B.5.1: Department of Agriculture and rural development - Payments of non-infrastructure projects

No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2019/20	2020/21	2020/21	2022/23
	R thousands			List any project not to be reported on in IRM											
				AQUACULTURE											
				Non Infrastructure projects: Xhariep											
1	Bethulia Fish Project (Expansion)	Mohokare	N/A	production facilities and equipment	01/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	76	13 500		4 500	4 500	4 500	4 500
	Total									13500		4 500	4 500	4 500	4 500
				COMMONAGE DEVELOPMENT											
2	Petrusburg Commonage	livestock production	N/A	infrastructure development, including fencing, handling facility, water supply and reticulation in collaboration with Sernick for animal improvement	01/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	12	3 000		1 000	1 000	1 000	1 000
	Total									3000		1 000	1 000	1 000	1 000
	Total of Xhariep									16500		5 500	5 500	5 500	5 500

Table 11.B.5.1: Department of Agriculture and rural development - Payments of non-infrastructure projects

No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant allocation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates
	R thousands			List any project not to be reported on in IRM	Date: Start	Date: Finish						2020/21	2021/22
Non Infrastructure projects: Mangaung Metro													
HORTICULTURE													
3	Mangaung Vegetables (Seeliba, Feleane, Woodbridge 1 and Woodbridge irrigation)	Mangaung Metro	N/A	Dam wall, canal, irrigation system, Production inputs, tunnels, piggery structures, and production inputs	01-04-2020	31-03-2021	CASP	Prog 3 - Farmer Support and dev	325			17 000	17 000
4	Moduagrowa Coop	Mangaung Metro	N/A	Production inputs	01-04-2020	31-03-2021	CASP	Prog 3 - Farmer Support and dev	17			1 500	1 500
5	African Flowers	Mangaung Metro	N/A	flower in tunnels using drip irrigation	01-04-2020	31-03-2021	CASP	Prog 3 - Farmer Support and dev	6			500	500
6	De Plante	Mangaung Metro	N/A	Drip Irrigation System, production inputs and equipments	01-04-2020	31-03-2021	CASP	Prog 3 - Farmer Support and dev	21			2 500	2 500
Total												21 500	21 500
GRAINS													
7	Dan Mosia (Lentoro, Prioborus, Van der Merwe) Bariswai Support	Mangaung Metro	N/A	Production input support	01-04-2020	31-03-2021	CASP	Prog 3 - Farmer Support and dev	479			6000	6000
Total												6000	6000
COMMONAGE DEVELOPMENT													
8	Vanstadens Commonage	Mangaung Metro	N/A	2 borehole, 2 reservoirs, 2 windmills, 80 cattle handling facilities, water reticulation, 40 km fence, 2 bulls	01-04-2020	31-03-2021	CASP	Prog 3 - Farmer Support and dev	67			1000	1000
9	Wepener Commonage	Mangaung Metro	N/A	3 boreholes, reservoir and 3 windmills, 120 cattle handling facilities and water reticulation, 30 km fence.	01-04-2020	31-03-2021	CASP	Prog 3 - Farmer Support and dev	100			1000	1000
10	Brandkop Commonage	Mangaung Metro	N/A	80 cattle facilities and water troughs connections, 5Bulls 10km fence	01-04-2020	31-03-2021	CASP	Prog 3 - Farmer Support and dev	22			1000	1000
11	Blomindustri Commonage	Mangaung Metro	N/A	80 cattle handling facilities and water troughs connections, 5 Bulls, 10 km fence	01-04-2020	31-03-2021	CASP	Prog 3 - Farmer Support and dev	12			1000	1000
12	Botshabalo Commonage	Mangaung Metro	N/A	80 cattle handling facilities and water troughs connections, 5 Bulls, 10 km fence income cattle handling facility 80 cattle handling facilities Mobile shearing shed Vet equipment 30 Bulls	01-04-2020	31-03-2021	CASP	Prog 3 - Farmer Support and dev	9			1 000	1 000
Total												5 000	5 000
Total of Mangaung Metro												32 500	32 500

Table 11.B.5.1: Department of Agriculture and rural development - Payments of non-infrastructure projects

No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2020/21	2021/22	2023/24	
	R thousands			List any project not to be reported on in IRM											
	Non Infrastructure projects: Lejweleputswa														
	PIGGERY														
13	Kokoma Trust	Nala	N/A	100 Sow unit, Production Inputs (feeds for 6 Months, 80 pigs & 4 Boars, Solar)	01/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	4	10 503		3 500	3 501		3 502
	Total									10 503		3 500	3 501		3 502
	LIVESTOCK														
14	Ganapan	Tolologo	N/A	Pasture development, Fencing, Livestock handling facilities, Water source development	01/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	3	3 003		1 000	1 001		1 002
	Total									3 003		1 000	1 001		1 002
	COMMONAGE DEVELOPMENT														
15	Venterburg <i>Commonage/Diastecus</i>	Matlhabeng	N/A	Pasture development, Fencing, Livestock handling facilities, Water source development	01/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	9	3 000		1 000	1 000		1 000
16	Bullfontein Commonage	Tswelopele	N/A	Pasture development, Fencing, Livestock handling facilities, Water source development	01/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	133	3 000		1 000	1 000		1 000
	Total									6 000		2 000	2 000		2 000
	Total of Lejweleputswa									19 506		6 500	6 502		6 504

Table 11.B.5.1: Department of Agriculture and rural development - Payments of non-infrastructure projects

No.	Project name	Municipality / Region	SIP Category	Type of project	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
	R thousands			List any project not to be reported on in IRM										
	Non Infrastructure projects: Thabo Mofutsanyana													
	HORTICULTURE													
17	Brightside	Mantsope	N/A	Four ton truck with coldroom, solar electricity and production inputs	01/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	18	10 900		3 500	3 500	3 500
18	Dawn Farm	Maluti a Phofung	N/A	Production of Potatoes on	01/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	8	3 303		1 100	1 101	1 102
	Total									13 803		4 600	4 601	4 602
	PASTURES													
19	Brightside	Dhlabeng	N/A	production inputs for Pasture production on 100 ha	01/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	6	3 000		1 000	1 000	1 000
20	Dawn Farm	Mantsope	N/A	production inputs for Pasture production on 200 ha	01/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	4	6 000		2 000	2 000	2 000
	Total									9 000		3 000	3 000	3 000
	COMMONAGE DEVELOPMENT													
21	Masheeng commonage	Dhlabeng	N/A	infrastructure development, including fencing, watering facility, water supply and reticulation in collaboration with Semick for animal improvement	01/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	14	3 003		1 000	1 001	1 002
	Total									3 003		1 000	1 001	1 002
	Total of Thabo Mofutsanyana									25 806		8 600	8 602	8 604
	District Provincial													
	Non Infrastructure projects: District Provincial													
22	all districts	all districts	N/A	5 x solar solution Feed growers	01/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	60	3 003		1 000	1 001	1 002
	Total of all district									3 003		1 000	1 001	1 002

Table 11.B.5.1: Department of Agriculture and rural development - Payments of non-infrastructure projects

No.	Project name	Municipality / Region	SIP Category	Type of project List any project not to be reported on in IRM	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2020/21	2021/22	2023/24
R thousands														
Non infrastructure projects: Fezile Dabi														
HORTICULTURE														
23	Joelyn Trust	Ngwathe	N/A	Construction of the 2 vegetable tunnels, conversion of the packaging and ablation facilities	31/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	8	6000		2000	2000	2000
24	Pays Flowers	Ngwathe	N/A	Construction of 2 polycarbon tunnels, siting & drilling of borehole, construction of the office and ablation facility, installation of a coldroom, purchased production inputs	31/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	37	4 500		1 500	1 500	1 500
Total												3 500	3 500	3 500
POULTRY														
25	Pays Poultry & tunnels Cooperative	Ngwathe	N/A	Construction of two broiler houses, office and ablation facility	31/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	9	22500		7500	7500	7500
26	Frankfort Poultry	Matube	N/A	Construction of two broiler houses, office and ablation facility	31/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	11	6000		2000	2000	2000
27	Senekal Development	Mochaka	N/A	Construction of 5 broiler houses with carrying capacity of 2100 broilers each, layers, feed and sawdust, construction of the office and ablation office	31/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	10	11100		3700	3700	3700
28	Cornelia Layers	Matube	N/A	Construction of layer house with carrying capacity of 7500.	31/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	30	9 000		3 000	3 000	3 000
Total												16 200	16 200	16 200
RED MEAT														
29	Tweeling Goats	Matube	N/A	goat production	31/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	14	7500		2500	2500	2500
Total												2 500	2 500	2 500
DAIRY														
30	Tweeling Dairy	Matube	N/A	Purchasing of feed grower containers, production inputs and connection of electricity	31/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	22	7500		2500	2500	2500
Total												2 500	2 500	2 500
COMMONAGE DEVELOPMENT														
31	Pays Commonage	Ngwathe	N/A	Infrastructure development, including fencing, handling facility, water supply and reticulation in collaboration with Sernick for animal improvement	31/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	14	3000		1000	1000	1000
32	Vrededorf Commonage	Ngwathe	N/A	Infrastructure development, including fencing, handling facility, water supply and reticulation in collaboration with Sernick for animal improvement	31/03/2020	31/03/2021	CASP	Prog 3 - Farmer Support and dev	69	3000		1000	1000	1000
Total												2 000	2 000	2 000
Total of Fezile Dabi												26 700	26 700	26 700

Table 11.B.5.1: Department of Agriculture and rural development - Payments of non-infrastructure projects

No.	Project name	Municipality / Region	SIP Category	Type of project	List any project not to be reported on in IRM	Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
						Date: Start	Date: Finish							2021/22	2023/24
R thousands															
Non Infrastructure projects: Provincial Programme															
PROVINCIAL PROGRAMMES															
33	Training Development and Mentorship	Mangaung Metro	N/A	Training Development		01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev		30600		10200	10200	
34	ERP	Mangaung Metro	N/A	ERP		01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev		75477		25159	25159	
35	Graduate Placement	Mangaung Metro	N/A	Graduate Placement Programme		01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev		31200		10400	10400	
		Mangaung Metro	N/A	Beukes Boordery (Xhariep)		01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev		2250		750	750	
		Mangaung Metro	N/A	BFN Fresh Produce Market Support (Mangaung Metro)		01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev		15000		5000	5000	
		Mangaung Metro	N/A	Planning		01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev		24474		8158	8158	
		Mangaung Metro	N/A	Balemi Coop		01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev		4050		1350	1350	
36	Planning & Marketing Infrastructure	Mangaung Metro	N/A	Mpepe Farelane (Thabo Mofutsanyana)		01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev		2250		750	750	
		Mangaung Metro	N/A	Agric Economics w okshops and marketing related training		01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev		1050		350	350	
		Mangaung Metro	N/A	Roadmap		01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev		900		300	300	
		Mangaung Metro	N/A	Maklaar		01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev		4500		1500	1500	
		Mangaung Metro	N/A	Motsumi		01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev		3000		1000	1000	
			N/A	PPCEB Certification cost		01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev		300		100	100	
37	Veterinary Services	Mangaung Metro	N/A	Veterinary Services		01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev		42306		4000	15863	22443
38	Kaonafalso Ya Dikgomo(KYD)	Mangaung Metro	N/A	Kaonafalso Ya Dikgomo (KYD)		01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev		10800		3600	3600	
39	Risk Management Solution	Mangaung Metro	N/A	Risk Management Solution		01/03/2021	31/03/2021	CASP	Prog 3 - Farmer Support and dev		15 000		5 000	5 000	
	Total: Provincial										263157		77 617	89 480	96 060
	Grand Total CASP										523307		176 167	170 280	176 860

Table B.5.1(d): Agriculture and Rural Development - Payments of non infrastructure projects

N0.	Project Name	Municipality/R egion	SIP Category	Type of project	Project duration		Source of funding	Budget programme name	Targed number of jobs for 2020/21	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates		
	Date: Start				Date: Finish	2020/21							2021/22	2022/23	
	R thousands				List any project not to be reported on IRM										
Non Infrastructure Projects: Mangaung															
42	Support to drought and	Mangaung Metro	N/A	Support to farmers	01/04/2020	31/03/2021	Ilima	3	5	15000		5000	5000	5000	
43	Bultfontein Farm	Mangaung Metro	N/A	Fodder production	01/04/2020	31/03/2021	Ilima	3	4	6000		2000	2000	2000	
44	Milton Agricultural cooperative-Milton farm	Mangaung Metro	N/A	Mixed farming;200ha sunflower, cattle and pig farming	01/04/2020	31/03/2021	Ilima	3	5	3000		1000	1000	1000	
45	Bloemfontein Piggery study group	Mangaung Metro	N/A	Procure 20 pregnant sows and 2 boars for BFN study group	01/04/2020	31/03/2021	Ilima	3	0	480		160	160	160	
46	Two together	Mangaung Metro	N/A	Introducing protein source as part of household food security while Growing subsistence farmers to smallholder level	01/04/2020	31/03/2021	Ilima	3	1	1500		500	500	500	
47	Bataung	Mangaung Metro	N/A	Introducing protein source as part of household food security while Growing subsistence farmers to smallholder level	01/04/2020	31/03/2021	Ilima	3	1	1500		500	500	500	
48	Kgati	Mangaung Metro	N/A	Introducing protein source as part of household food security while Growing subsistence farmers to smallholder level	01/04/2020	31/03/2021	Ilima	3	1	1500		500	500	500	
49	Ramp inkination	Mangaung Metro	N/A	Introducing protein source as part of household food security while Growing subsistence farmers to smallholder level	01/04/2020	31/03/2021	Ilima	3	1	1500		500	500	500	
50	Mangaung Layers	Mangaung Metro	N/A	Introducing protein source as part of household food security while Growing subsistence farmers to smallholder level	01/04/2020	31/03/2021	Ilima	3	1	1500		500	500	500	
51	Pheello Lefoka Egg layer farm	Mangaung Metro	N/A	Introducing protein source as part of household food security while Growing subsistence farmers to smallholder level	01/04/2020	31/03/2021	Ilima	3	1	1500		500	500	500	
52	Mimshak Poultry	Mangaung Metro	N/A	Introducing protein source as part of household food security while Growing subsistence farmers to smallholder level	01/04/2020	31/03/2021	Ilima	3	1	1500		500	500	500	
53	Jatta Mosia Cage-Free Egg Layers	Mangaung Metro	N/A	Introducing protein source as part of household food security while Growing subsistence farmers to smallholder level	01/04/2020	31/03/2021	Ilima	3	1	1500		500	500	500	
Total non infrastructure projects:Mangaung											36 480	12 160	12 160	12 160	

Table B.5.1 (d): Agriculture and Rural Development - Payments of non infrastructure

NO.	Project Name	Municipality/Region	SIP Category	Type of project	Project duration		Source of funding	Budget programme name	Targed number of jobs for 2020/21	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2020/21	2021/22
	R thousands			List any project not to be reported on IRM										
	Non Infrastructure Projects: Mangaung													
54	Marena	Mangaung Metro	N/A	Implementation of Marena poultry model. 13 Households to be supported with 22 fowls (20 hens and 2 cocks), feed, fench and structure	01/04/2020	31/03/2021	Ilima	3	0	500		500	500	500
55	Naledi Ward	Mangaung Metro	N/A	Procure 20 layers units for Dewetsdorp households	01/04/2020	31/03/2021	Ilima	3	0	73		73	73	73
56	Ikemisetseng	Mangaung Metro	N/A	erect 1ha shade net with 0,7ha drip irigation system and vegetables production inputs	01/04/2020	31/03/2021	Ilima	3	14	280		280	280	280
57	Lesika	Mangaung Metro	N/A	Production inputs for 5ha of Potatoes (seed, fertiliser, diesel, herbicides, electricity and water usage)	01/04/2020	31/03/2021	Ilima	3	0	200		200	200	200
58	Thaba Nchu Vegetables study group	Mangaung Metro	N/A	Production inputs for Thaba nchu veg study group projects	01/04/2020	31/03/2021	Ilima	3	0	25		25	25	25
	Total non infrastructure projects:Mangaung													
										1078	0	1078	1078	1078
	Non Infrastructure Projects: Xhariep													
59	Lenahs Farming	Kopanong	N/A	Livestock production	01/04/2020	31/03/2021	Ilima	3	3	480		480	480	480
60	Rustgevonden Farm	Kopanong	N/A	Livestock production	01/04/2020	31/03/2021	Ilima	3	4	780		780	780	780
	Total non infrastructure projects:Xhariep													
										1 260		1 260	1 260	1 260

Table B.5.1 (d): Agriculture and Rural Development - Payments of non infrastructure

NO.	Project Name	Municipality/Region	SIP Category	Type of project	Project duration		Source of funding	Budget programme name	Targed number of jobs for 2020/21	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2020/21	2021/22	2022/23	
Non Infrastructure Projects: Lejweleputswa															
61	Mokgoetsi Trust (100ha)	Matjhabeng	N/A	Maize production	01/04/2020	31/04/2021	Ilima	3	10	3000		1000	1000	1000	
62	Motjheku Trust (130ha)	Matjhabeng	N/A	Maize production	01/04/2020	31/04/2021	Ilima	3	16	5109		1703	1703	1703	
63	Kareebom Farm (100ha)	Matjhabeng	N/A	Maize production	01/04/2020	31/04/2021	Ilima	3	24	3930		1310	1310	1310	
64	Perot Farm (100ha)	Matjhabeng	N/A	Sunflower Production	01/04/2020	31/04/2021	Ilima	3	43	3930		1310	1310	1310	
65	Nootgedacht (100ha)	Matjhabeng	N/A	Sunflower Production	01/04/2020	31/04/2021	Ilima	3	11	3930		1310	1310	1310	
66	Ramohodi Family Trust (100ha)	Matjhabeng	N/A	Grains production	01/04/2020	31/04/2021	Ilima	3	14	3930		1310	1310	1310	
67	Rakgongana Family Trust (100ha)	Matjhabeng	N/A	Grains production	01/04/2020	31/04/2021	Ilima	3	13	3930		1310	1310	1310	
68	Nyakalong Farmers Trust (200ha)	Matjhabeng	N/A	Maize production	01/04/2020	31/04/2021	Ilima	3	31	7 860		2 620	2 620	2 620	
69	Mohodung Corner (100ha)	Matjhabeng	N/A	Sunflower Production	01/04/2020	31/04/2021	Ilima	3	6	2 880		960	960	960	
70	Milani Farming (200ha)	Matjhabeng	N/A	Sunflower Production, beef production	01/04/2020	31/04/2021	Ilima	3	7	5 760		1 920	1 920	1 920	
71	Tokologo Farmers (117ha)	Tokologo	N/A	Sunflower Production	01/04/2020	31/04/2021	Ilima	3	8	3 369		1 123	1 123	1 123	
72	Phuthumane Agricultural Project (100ha)	Nala	N/A	Sunflower Production	01/04/2020	31/04/2021	Ilima	3	12	2 880		960	960	960	
Total non infrastructure projects: Lejweleputswa										50 508		16 836	16 836	16 836	

Table B.5.1 (d): Agriculture and Rural Development - Payments of non infrastructure projects

NO.	Project Name	Municipality/Region	SIP Category	Type of project	Project duration		Source of funding	Budget programme name	Targed number of jobs for 2020/21	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2020/21	2021/22	2022/23	
73	R thousands			List any project not to be reported on IRM											
	Non Infrastructure Projects: Fezile Dabi														
	Makate Farming (100 Ha maize)	Ngwathe	N/A	grain production	01/04/2020	31/04/2021	Ilma	3	4	3930		1310	1310	1310	1310
	Jaskraal Farming (130 Ha maize)	Mochaka	N/A	grain production	01/04/2020	31/04/2021	Ilma	3	17	5109		1703	1703	1703	1703
	Ramotloli Trust (100 Ha Sunflower)	Ngwathe	N/A	grain production	01/04/2020	31/04/2021	Ilma	3	5	2880		960	960	960	960
	Tsuke Trust (130 Ha sunflower)	Ngwathe	N/A	grain production	01/04/2020	31/04/2021	Ilma	3	9	3744		1248	1248	1248	1248
	Phahamisa Agricultural Coeoperative	Ngwathe	N/A	livestock production	01/04/2020	31/04/2021	Ilma	3	12	6000		2000	2000	2000	2000
	Total non infrastructure projects:Fezile Dabi														
	Provincial projects														
	78	Free State mechanization program	All	N/A	Support 9 smallholder producers with mechanization (Bultfontein farm, Ramotloli farm, Tsuke farm, Milton farm, Ramohodi farm, Mohodung farm, Karee Boom farm, Perlot farm, Mokgwetsi farm.	01/04/2020	31/04/2021	Ilma	3	0	27 000		9 000	9 000	9 000
79	FEA	All	N/A	To mainstream women, young women and women with disabilities in the sector through food security, job creation, economic growth and poverty alleviation.	01/04/2020	31/04/2021	Ilma	3	10	10 500		3 500	3 500	3 500	3 500
80	YAFF	All	N/A	To mainstream youth and young people with disabilities in the sector through food security, job creation, economic growth and poverty alleviation.	01/04/2020	31/04/2021	Ilma	3	10	9 000		3 000	3 000	3 000	3 000
81	Food security	All	N/A	To increase households involved in agricultural activities in back yard gardens from 15,4% (145 782 households) to 19,4% (183 648 households) by 2025	01/04/2020	31/04/2021	Ilma	3	20	38 583		12 861	12 861	12 861	12 861
82	The Free State Development and Support Consortium (AFASA Livestock support program)	All	N/A	To increase the primary production capacity of the earmarked farmers in order to propel them to commercialisation	01/04/2020	31/04/2021	Ilma	3	13	47 950		9 825	17 930	20 195	20 195
Total non infrastructure projects: Provincial									53	133 033		38 186	46 291	48 556	48 556
Grand Total - Ilima Letsame												68 442	76 547	78 812	78 812

Table B.6: Detailed Information for PPPS

Not applicable

Table B.7: Detailed Financial Information to Public Entities

Not applicable

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

Not applicable

Table B.8: Details on Transfer to Local Government

Not applicable

