

Vote 4

Agriculture and Rural Development

*To be appropriated by Vote in 2017/18
Responsible MEC
Administering department
Accounting Officer*

*R1 855 352 000
MEC of Agriculture and Rural Development
Agriculture and Rural Development
Head of Department for Agriculture and Rural Development*

Overview

Vision

United, prosperous and productive agricultural sector for sustainable rural communities.

Mission

To promote food security and economic growth through sustainable agricultural development.

Main services

The Limpopo Department of Agriculture and Rural Development (LDARD) aims to lead and support sustainable agriculture and promote rural development in the Province through governance, knowledge development and transfer, regulatory function and financial support to agriculture.

Legislative Mandates

The core functions and mandates of the LDARD are governed by the following Acts, Rules and Regulations:

- Conservation of Agricultural Resources Act (Act 43 of 1983)
- Subdivision of Agricultural Land Act (Act 70 of 1970)
- Meat Safety Act (Act 40 of 2000)
- Animal Diseases Act (Act 35 of 1984)
- Land Use Planning Ordinance (Ordinance 15 of 1985)
- National Water Act, 1998 (Act 36 of 1998)
- Water Services Act, 1997 (Act 108 of 1997)
- Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996)
- Land Reform Act, 1997 (Act 3 of 1997)
- Act on Agricultural Products Standards
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)

- The International Code for the Control of Animal Diseases of the World Organization for Animal Health
- The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health
- The International Sanitary and Phyto Sanity Code of the World Trading Organization

Other considerations relevant to budget decision

The Medium Term Strategic Framework (MTSF) 2015-19 reflects the action plan for the National Development Plan (NDP) and the New Growth Path (NGP) for the first five-year implementation period. Development objectives are classified into two broad development themes and fourteen priority outcomes. The two broad development themes are (1) Economic transformation which include infrastructure and workplace conflict reduction; and (2) Improving service delivery (access to and quality of services and local government capacity).

The Department of Agriculture, Forestry and Fisheries (DAFF) has approved the Agricultural Policy Action Plan (APAP) in 2014, which also gives effect to Chapter 6 of the NDP, being integrated and inclusive rural economy. The emphasis of APAP is on agricultural investment throughout the value chain of agriculture. The Department is coordinating the development of Agri-parks in Limpopo. The President of the country has indicated in his 2015 State of the Nation Address (SONA) that our economy needs a major push forward and shared the 9-point plan which is aimed at boosting the economy. The LDARD will also focus on the implementation of the plan, particularly on priorities such as upping the agricultural value chain; and Unlocking the potential of Small, Medium and Macro Enterprises (SMMEs), cooperatives, townships and rural enterprises.

At provincial level the LDARD is guided by the Limpopo Development Plan (LDP) which is a blueprint for development in the province. Agribusiness in Limpopo is dominated by horticulture, with mangoes at 75% of the national production, papaya at 65% and citrus fruit at 25%. In support of economic growth and development, the Department will continue to assist Agribusiness entrepreneurs to access agricultural finances, partnership agreements and establishment of agro-processing facilities. The participation of smallholder farmers in the sector and the value chain at large has not reached the desired level due to structural challenges. Access to markets and agricultural finances remain the main hurdles for the historically excluded farmer's meaningful participation in the sector.

The LDARD support through its various support packages, such as farm infrastructure development, provision of production inputs, capacity building programmes and technical and economic advice are all aimed at assisting smallholder farmers to overcome these challenges. The prevailing climate conditions and drought were also taken into consideration and plans were developed to address the situation.

Food security remains a key focus area for government. As part of the NDP implementation, National Cabinet has approved a national policy on Food and Nutrition Security. This policy outlines the roles and contribution of government departments in addressing food insecurity in South Africa. It calls for integrated programmes and improved coordination of resources to increase the impact of government programmes on food security. LDARD is the lead department, coordinating activities and working closely with the Departments of Social Development, Rural Development and Land Reform, Basic Education, COGHSTA, Water Affairs and Sanitation, National Development Agency. Coordination is done through the Limpopo Food and Nutrition Security Coordinating Committee.

Review of the current financial year (2016/17)

- Increased availability of production infrastructure solutions, information and technology - the department has provided 20 Engineering and technical support intervention with regards to irrigation technology and provided 2 680 spatial and disaster risk interventions.
- Increased promotion of the sustainable use and management of natural agricultural resources - the Department has implemented 2 008 hectares of the integrated sustainable use of natural agriculture resource and protection of degradation. 220 natural resource management interventions in the sector through conservation agriculture and land care practises were also implemented. 807 green jobs were created in the upstream and downstream agricultural activities through agro processing, irrigation expansion and EPWP.
- Increased comprehensive agricultural support provided to producers – the Department has conducted 10 veld condition assessments and strengthened support to broiler producers, provided 4 344 small holder producers with agricultural technical support and advice. 43.8 hectares were cultivated for food production in communal areas and land reform projects.
- Safe and tradable animals and animal products produced - 4 248 epidemiological units were visited for veterinary interventions, 43 Food and Mouth Disease (FMD) vaccination sessions were conducted, 1 240 dipping sessions on communal cattle, 590 clients were serviced for animal and animal products export control and 121 abattoirs and processing facilities were inspected for compliance.
- Optimising provisioning of expert and needs based research - the Department is continuing to improve its research capacity in order to meet the growing demand for the service by farmers. 1 demonstration trial was held and 14 more will be conducted. 7 scientific papers will still be published nationally / internationally and 12 research presentations will still be made nationally / internationally.
- Improved competitiveness and sustainability of agribusiness - 35 Agri-businesses were supported with agricultural economic services towards accessing markets, 1 048 clients

benefitted from agricultural economic advice provided, 7 agricultural economic information responses provided and 6 economic reports compiled.

- Enhanced facilitation and provision of structured agricultural education and training is conducted through the two Agricultural Training Colleges. In the current financial year, 231 students are enrolled for full-time 3 year Diploma studies in Animal Production and Plant Production. 129 participants were trained in agricultural skills development programmes.
- Improved coordination of rural development programme for the integration of rural areas - the Department is continuing to coordinate 10 Comprehensive Rural Development Programme (CRDP) sites through infrastructure development. 4 sites facilitated for animal and veld management programme development and 5 Agri-Parks initiatives coordinated.

Outlook for the coming financial year (2017/18)

The following include key priorities in contributing to the realisation of the agriculture and rural development goals and strategic objectives over the 2017/18-2019/20 MTEF period:

- Increased availability of production infrastructure solutions, information and technology: To ensure 148 engineering interventions for agricultural development to enhance production at both primary and secondary levels.
- Increased promotion of the sustainable use and management of natural agricultural resources: Provide support services to farmers in order to ensure that there is sustainable management of agricultural resources. Coordination and promotion of optimal utilization and management of natural agricultural resources amongst communities to increase its long term productivity and ecological sustainability. This will be achieved through the provision of land use planning, soil conservation services, Landcare facilitation and the coordination of the Expanded Public Works Programme (EPWP). Implementation of 16 200 ha of the integrated sustainable use of natural agricultural resources and protection from degradation. Implementation of 4 610 natural resource management interventions in the sector through conservation agriculture and land care practices. Creation of green jobs through upstream and downstream agricultural activities with the target of 4 500 jobs created through agro processing, irrigation expansion and EPWP.
- Increased comprehensive agricultural support provided to producers: The Department is working towards cultivating 45 200 hectares for food production purposes, provision of 30 178 livestock and fish breeding material to farmers and to ensure that 30 741 small holder producers are provided with agricultural technical advise
- Safe and tradable animals and animal products produced: Rendering of veterinary services throughout the Province by awareness, compliance and law enforcement in accordance with applicable legislation. This includes to ensure control of animal diseases, to protect the animal and human population against identified zoonotic diseases by 2020 by targeting 14 868 epidemiological units visits for 2017/18.

- Optimising provisioning of expert and needs based research - Research and development is one of the fundamental pillars of modern farming. The Department aims to render expert and needs based research, development and technology transfer services impacting on development objectives and continuously improve its research capacity in order to meet the growing demand for the service by farmers. The quest for addressing and mitigating the effects of climate change and growing demand for food through improved technologies and practices require the support of strong agricultural research system. 20 research and technology development projects will be implemented to improve agricultural production
- Improved competitiveness and sustainability of agribusiness - The Department aims to improve competitiveness of the agricultural sector by providing agribusiness support through entrepreneurial development, marketing services, value adding production and resource economics. The Department will provide Agri-Business development support services to 5595 Agri-Businesses (farmers/ cooperatives) through entrepreneurial development, marketing services, value adding, production and resource economics.
- Enhanced facilitation and provision of structured agricultural education and training: Through the two ATCs the Department will provide 360 non-formal and formal training to learners on NQF levels 1-4/5 through FET structured education and training programmes.
- Improved coordination of rural development programme for the integration of rural areas: The Department will provide coordination of 50 CRDP sites through successful infrastructure development, job creation and poverty alleviation to ensure access to basic infrastructure and rural livelihoods by 2020.
- The Department aims to utilise the allocation of R50.0 million set aside for provincial priority projects to implement the critical projects, viz, the Norjax project which is aimed at procuring a tomato paste evaporator is allocated R22.0 million. R5.0 million is allocated for restituted farms that are not in production. The aim is to fund a feasibility and situational analysis for unproductive farms and new land allocated by Magoshi. The eventual objective is to increase production of sub-tropical fruits in the province. An amount of R15.0 million is set aside to core fund the Masalal pack house and equipment. The objective of this project is to provide a sorting and grading machine and to facilitate the marketing of agricultural projects for GRASP farms. The Youth in Agriculture Programme has been allocated R8 million which will be broken down to fund various programmes aimed at empowering and developing youth who are participating in agriculture.

Reprioritisation

The Department has reviewed its baseline budget and once more endeavoured to reprioritize funds to augment allocation towards national and provincial priorities and core spending through amongst others reducing provision for austerity measures items and redirecting funds which were meant for once-off expenditure in the prior year to other areas of need. Sixty six per cent of the total budget for the 2017/18 financial year is ring-fenced to fund compensation of employees. Twenty-two per cent is allocated for goods and services to cater for, amongst others key accounts such as municipal services and payments for running costs of GG vehicles, contractual obligations such as offices and office equipment leases and security services, animal vaccines to prevent Foot and Mouth disease which is another key national and provincial priority and other operational costs.

Procurement

The economic decline and climate conditions are major challenges to the achievement of intended objectives in agriculture. However, food production remain critical for active citizens and efforts are made to ensure production at identified production development zone. In the 2017/18 financial year water saving projects will continue to reserve much deserved attention. The Department will continue to develop the potato farmers in the Capricorn District as part of the Potato Belt initiative. The Department will also continue with the development of infrastructure at the colleges to create a conducive learning environment, i.e. at Madzivhandila College, the construction of academic lecture rooms and practical's infrastructure. The Department will continue with the construction of Dzanani Service centre which supports extension services in the Vhembe District and redesigning of Molemole Office will commence.

To address capacity deficiencies within Supply Chain Management, the Department has filled vacant positions and will continue during the current financial year, 2017/18. Training of personnel within Supply Chain Management is a priority of-which both the Provincial Treasury and the Department are addressing to ensure that personnel are on board with latest developments within SCM. Internal training is conducted by the Provincial Treasury as per the planned schedules per financial year. Other training needs are addressed by identifying relevant and accredited service providers to induct and train officials on identified skills gaps.

Receipts and Financing

Summary of receipts

Table 4.1 (a) below contains the departmental receipts per main category over the seven year period

Table 4.1(a): Summary of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Equitable share	1 302 191	1 307 975	1 282 956	1 443 546	1 389 852	1 390 712	1 531 602	1 621 967	1 716 041
Conditional grants	322 377	322 377	321 584	339 366	353 027	352 167	323 750	340 657	389 623
Disaster Management (Drought relief)	-	-	-	-	-	-	-	-	-
Land Care	10 178	10 178	9 988	10 438	10 001	9 903	13 672	12 873	13 700
Comprehensive Agriculture Support Programme	225 873	225 873	223 150	260 576	264 567	263 805	233 991	256 521	300 669
of which	-	-	-	-	-	-	-	-	-
Comprehensive Agriculture Support Programme (flood damage)	25 224	25 224	25 224	-	22 837	22 837	5 000	-	-
EPWP Incentive Allocation	12 777	12 777	14 898	4 476	5 285	5 285	3 731	-	-
EPWP Integrated-rural.	2 263	2 263	2 263	-	-	-	-	-	-
ILima/Letsema Projects	46 062	46 062	46 061	63 876	50 337	50 337	67 356	71 263	75 254
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	1 624 568	1 630 352	1 604 540	1 782 912	1 742 879	1 742 879	1 855 352	1 962 624	2 105 664

Equitable share funding constitutes 83.0 per cent of the total allocation to the department while conditional grants make up 17.0 per cent. The total allocation of the department is R1.855 billion in 2017/18, R1.963 billion in 2018/19 and R2.106 billion in 2019/20.

Table 4.1(b) below provide departmental own revenue estimates over the seven year period.

Table 4.1(b): Departmental receipts: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	3 090	5 391	8 427	6 103	7 944	7 944	8 437	9 073	9 631
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	93	121	725	104	136	136	144	152	160
Sale of capital assets	280	44	1 745	515	515	515	894	912	935
Transactions in financial assets and liabilities	1 587	1 863	2 325	1 352	1 361	1 361	1 379	1 407	1 486
Total departmental receipts	5 050	7 419	13 222	8 074	9 956	9 956	10 854	11 544	12 212

The revenue collection for the department is mainly on sale of agricultural produce, boarding services and tuition fees from the colleges. The budget increases from R8.1 million in 2016/17 to R10.9 million, R11.5 million and R12.2 million over the MTEF. The increase is based on the nominal annual increase on tariffs and the forecasted increase in the number of students to be enrolled with the colleges each year.

Payment summary

Vote 4 consists of eight budget programmes, in accordance with the generic structure developed for the sector. These programmes are Administration, Sustainable Resource Management, Farmer Support and Development, Veterinary Services, Research and Technology Development, Agricultural Economics, Structured Agricultural Training and Rural Development Coordination.

Key assumptions

The following general assumptions were made by the department in formulating the 2016/17 budget as guided by the treasury guidelines:

- CPI of 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20. Provision has been made to fill 240 posts over the MTEF period within the ring-fenced CoE amounts.
- Provisions for inflationary adjustments are based on the published CPI projections.

Programmes summary

Table 4.2 (a) reflect payments and estimates by programme over the seven year period.

Table 4.2(a): Summary of payments and estimates: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Programme 1: Administration	286 182	301 733	337 179	363 023	380 205	380 205	370 346	387 423	409 872
Programme 2: Sustainable Resource Management	93 371	87 446	67 611	91 826	90 603	90 603	75 916	80 217	84 870
Programme 3: Farmer Support and Development	948 703	968 920	1 009 993	1 060 030	1 064 396	1 064 396	1 100 549	1 170 691	1 268 476
Programme 4: Veterinary Services	39 087	43 280	46 504	58 782	56 833	56 833	56 221	60 234	63 528
Programme 5: Research and Technology Development Services	42 410	43 119	47 819	63 464	55 446	55 446	57 325	60 928	64 462
Programme 6: Agricultural Economics Services	24 831	16 195	17 086	24 443	19 776	19 776	64 261	67 525	71 319
Programme 7: Structured Agricultural Education and Training	88 053	88 901	87 944	114 907	119 520	119 520	125 290	129 838	137 034
Programme 8: Rural Development Coordination	7 738	5 807	6 118	6 437	6 437	6 437	5 444	5 768	6 103
Total payments and estimates	1 530 375	1 555 401	1 620 254	1 782 912	1 793 216	1 793 216	1 855 352	1 962 624	2 105 664

Programme three constitute 59.0 per cent of the allocation and caters for extension and advisory services to farmers. Included in the programme is CASP and Letsema grant. Programme one constitutes 19.0 per cent of the allocation and carries large amounts for centralised payments of contractual obligations, GG Running costs and SITA services.

Summary of economic classification

Table 4.2(b) reflect payments and estimates by economic classification over the seven year period.

Table 4.2(b): 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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	1 262 827	1 305 951	1 403 734	1 553 242	1 554 077	1 554 077	1 579 741	1 668 742	1 761 261
Compensation of employees	938 195	985 602	1 009 333	1 153 546	1 105 054	1 105 054	1 179 085	1 260 133	1 338 091
Goods and services	324 632	320 349	394 401	399 696	449 023	449 023	400 656	408 609	423 170
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	218 269	189 071	164 022	158 345	156 851	156 851	215 931	234 988	278 478
Provinces and municipalities	185	225	332	320	400	400	550	594	628
Departmental agencies and accounts	-	-	9 000	-	-	-	-	-	-
Public corporations and private enterprises	15	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	218 069	188 846	154 690	158 025	156 451	156 451	215 381	234 394	277 849
Payments for capital assets	49 138	60 047	50 872	71 325	81 888	81 888	59 680	58 894	65 925
Buildings and other fixed structures	42 029	41 884	19 762	34 514	43 785	43 785	37 173	35 491	41 187
Machinery and equipment	7 109	17 499	30 889	34 760	36 052	36 052	20 457	21 235	22 527
Biological assets	-	-	-	2 051	2 051	2 051	2 050	2 167	2 211
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	664	221	-	-	-	-	-	-
Payments for financial assets	141	332	1 626	-	400	400	-	-	-
Total economic classification:	1 530 375	1 555 401	1 620 254	1 782 912	1 793 216	1 793 216	1 855 352	1 962 624	2 105 664

Compensation of Employees - CoE increases by 2.2 per cent from R1.154 billion in 2016/17 to R1.179 billion in 2017/18. The Increase in the 2017/18 MTEF is aligned to the projected CPI. The Department is finalising the process of reviewing the organisational structure and the development of CoE reduction Strategy to align with the new mandate as outlined during the departmental strategic planning for the coming five years. Human Resource Management is providing strategic support and critical support services to the department to ensure its effective and efficient functioning.

Goods and Services – increased minimally by 0.2 per cent from R399.7 million in 2016/17 to R400.7 million in 2017/18. The minimal growth is as a result of reduction in CASP and the cost saving measures on non-core items.

Transfers and Subsidies – significant increase of 36.4 per cent from R158.3 million in 2016/17 to R215.9 million in 2017/18. The increase is due to the funding of LDP priority projects from equitable share. The transfers and subsidies allocation constitutes eight per cent of the total department's budget allocation for the 2017/18 financial year. Funding under transfers include provision for government vehicles licensing, CASP households infrastructure projects and capacity building for farmers, flood damaged infrastructure repairs for affected farmers, provision for leave gratuities and for external bursaries.

Payments for Capital Assets - decreased by 16.3 per cent from R71.3 million in 2016/17 to R59.7 million in 2017/18. The decrease is as a result of once off payments budgeted for in the 2016/17 financial year. Payments for capital assets allocation makes up four percent of the entire departmental budget allocation for the 2017/18 financial year. The allocation is mainly aimed at catering for departmental infrastructure requirements at the Colleges, Research Stations and office accommodation at the Districts and Local Agricultural offices.

Infrastructure payments

Departmental Infrastructure payments

Table 4.2(c) below provides summary of infrastructure expenditure and estimates by category over the seven year period.

Table 4.2 (c) Summary of provincial infrastructure payments and estimates by category

	Outcome			2016/17			Medium Term Estimates		
	2013/14	2014/15	2015/16	Main appropriation	Adjusted appropriation	Revised baseline	2017/18	2018/19	2019/20
Rand thousand									
Existing infrastructure assets	36 283	21 212	4 212	15 643	16 845	16 845	11 655	34 852	64 253
Maintenance and repair	-	5 499	400	2 000	4 000	4 000	2 000	5 000	8 000
Upgrades and additions	33 971	14 980	2 812	6 343	2 782	2 782	-	12 202	24 753
Refurbishment and rehabilitation	2 312	733	1 000	7 300	10 063	10 063	9 655	17 650	31 500
New infrastructure assets	56 025	4 775	14 865	30 882	28 896	28 896	28 518	87 404	36 750
Infrastructure transfers	95 251	82 609	136 444	126 218	120 442	120 442	132 819	64 000	82 975
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	95 251	82 609	136 444	126 218	123 504	123 504	132 819	64 000	82 975
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total department Infrastructure	187 558	108 596	155 521	172 743	166 183	166 183	172 992	186 256	183 978

The budget is divided into the following four areas with the allocations included over the MTEF:

Existing Infrastructure: An amount of R11.6 million is allocated for 2017/18 financial year. This amounts to 7 per cent of the total infrastructure budget for the financial year and includes Upgrades, Rehabilitation and Maintenance.

New Infrastructure Assets: An amount of R28.5 million is allocated for 2017/18 financial year. This amounts to 16.0 per cent of the total infrastructure budget for the financial year.

Infrastructure transfers: An amount of R132.8 million is allocated for 2017/18 financial year. This amounts to 77.0 per cent of the total infrastructure budget for the financial year.

Transfers

Transfers to other entities

Table 4.2(d) provides summary of departmental transfers to public entities over the seven year period.

Table 4.2(d) : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
NP: Marketing Council	-	-	9 000	-	-	-	-	-	-
Total departmental transfers	-	-	9 000	-	-	-	-	-	-

The R9.0 million is a once off payment made to the National Agricultural Marketing Council during 2015/16 for implementation of Agricultural Information Systems.

Programme description

Programme 1: Administration

Programme purpose

The purpose of the programme is to manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information technology, communication and procurement.

Tables 4.3(a) and 4.3(b) below provide summary of payments and estimates by sub-programme and economic classification for the seven year period.

Table 4.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Subprogramme									
Office of the MEC	7 688	8 127	9 064	8 209	9 817	9 817	9 568	9 971	10 549
Senior Management	10 942	12 465	12 716	25 278	23 738	23 738	16 919	17 327	18 332
Communication and Liaison Services	6 575	8 317	8 496	8 656	8 656	8 656	10 207	10 838	11 445
Corporate Services	131 609	140 768	163 480	164 072	178 916	178 916	175 732	185 338	196 088
Financial Management	129 368	132 056	143 423	156 808	159 078	159 078	157 920	163 949	173 458
Total payments and estimates:	286 182	301 733	337 179	363 023	380 205	380 205	370 346	387 423	409 872

Table 4.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	275 274	289 006	303 929	339 319	353 465	353 465	351 526	367 987	389 229
Compensation of employees	190 357	207 041	217 847	243 120	240 632	240 632	246 046	260 558	275 681
Goods and services	84 917	81 965	86 082	96 199	112 833	112 833	105 480	107 429	113 548
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 601	5 379	6 619	5 744	7 355	7 355	9 050	9 526	10 078
Provinces and municipalities	83	103	83	180	180	180	250	265	280
Households	1 518	5 276	6 536	5 564	7 175	7 175	8 800	9 261	9 798
Payments for capital assets	9 290	7 303	25 393	17 960	18 985	18 985	9 770	9 910	10 565
Buildings and other fixed structures	7 049	73	-	-	-	-	-	-	-
Machinery and equipment	2 241	6 703	25 172	17 960	18 985	18 985	9 770	9 910	10 565
Software and other intangible assets	-	527	221	-	-	-	-	-	-
Payments for financial assets	17	45	1 238	-	400	400	-	-	-
Total economic classification:	286 182	301 733	337 179	363 023	380 205	380 205	370 346	387 423	409 872

Programme 2: Sustainable Resource Management

Programme purpose

The purpose of the Programme is to provide agricultural support service to farmers in order to ensure that there is sustainable management of agricultural resources. The programme provides agricultural engineering services, natural resource management, land use management services, disaster risk management and spatial information services. There are four sub programmes – Engineering Services, Landcare (natural resource management), disaster risk management and Geographic Information Services.

Tables 4.4(a) and 4.4(b) below provide summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 4.4(a): Summary of payments and estimates: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Subprogramme									
Engineering Services	21 053	19 629	18 511	27 269	18 395	18 395	20 361	21 545	22 795
Land Care	58 051	51 745	38 895	47 880	45 531	45 531	43 047	45 161	47 780
Disaster Risk Management	14 267	16 072	10 205	16 677	26 677	26 677	12 508	13 511	14 295
Total payments and estimates:	93 371	87 446	67 611	91 826	90 603	90 603	75 916	80 217	84 870

Table 4.4(b): 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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	61 645	65 045	58 766	81 576	84 251	84 251	74 476	78 490	83 047
Compensation of employees	29 337	32 894	36 494	44 787	38 590	38 590	42 590	45 144	47 777
Goods and services	32 308	32 151	22 272	36 789	45 661	45 661	31 886	33 347	35 270
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21 974	15 020	6 219	5 900	1 792	1 792	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	21 974	15 020	6 219	5 900	1 792	1 792	-	-	-
Payments for capital assets	9 750	7 381	2 626	4 350	4 560	4 560	1 440	1 727	1 823
Buildings and other fixed structures	7 135	4 189	1 623	-	-	-	-	-	-
Machinery and equipment	2 615	3 192	1 003	4 350	4 560	4 560	1 440	1 727	1 823
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2	-	-	-	-	-	-	-	-
Total economic classification:	93 371	87 446	67 611	91 826	90 603	90 603	75 916	80 217	84 870

The budget for this programme decreased from R91.8 million in 2016/17 to R75.9 million in 2017/18 due to once off additional allocation of R10.0 million for drought relief programmes in 2016/17 financial year and reprioritisation to fund college infrastructure. RESIS projects which were funded in this programme will be funded from programme three over the MTEF period.

Service delivery measures

Programme 2: Sustainable Resource Management		Estimated Annual Target		
		2017/18	2018/19	2019/20
2.1	Number of agricultural infrastructure established	27	28	35
2.2	Number of hectares protected / rehabilitated to improve agricultural production	14 000	15 000	16 000
2.3	Number of green jobs created	4 500	5 000	5 500
2.4	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	5 300	5 500	5 700
2.5	Number of disaster relief schemes managed	1	1	1
2.6	Number of disaster risk reduction programmes managed	16	16	16

Programme 3: Farmer Support and Development

Programme purpose

The purpose of the programme is to provide farmer settlement and post settlement support to land and agrarian reform projects. In order to ensure project sustainability and competitiveness of farmers, the technical agricultural production advisory and extension services are provided through a commodity based approach.

Tables 4.5(a) and 4.5(b) below depict a summary of payments and estimates relating to this programme for the financial year 2012/13 to 2018/19.

Table 4.5(a): Summary of payments and estimates: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Subprogramme									
Farmer Settlement and Development	248 820	230 309	280 389	275 482	276 555	276 555	253 986	277 373	323 461
Extension and Advisory Services	5 267	5 230	4 377	4 246	3 729	3 729	8 870	9 381	9 925
Food Security	694 616	733 381	725 227	780 302	784 112	784 112	837 693	883 937	935 090
Total payments and estimates:	948 703	968 920	1 009 993	1 060 030	1 064 396	1 064 396	1 100 549	1 170 691	1 268 476

Table 4.5(b): 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		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	743 391	766 214	839 104	877 984	875 748	875 748	902 742	958 371	1 010 272
Compensation of employees	581 840	603 875	604 351	674 435	656 060	656 060	711 805	764 110	813 232
Goods and services	161 551	162 339	234 753	203 549	219 688	219 688	190 937	194 261	197 039
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	186 146	165 158	149 532	145 681	144 669	144 669	164 086	179 885	220 318
Provinces and municipalities	102	116	227	140	180	180	255	277	293
Departmental agencies and accounts	-	-	9 000	-	-	-	-	-	-
Households	186 044	165 042	140 305	145 541	144 489	144 489	163 831	179 608	220 025
Payments for capital assets	19 111	37 268	20 969	36 365	43 979	43 979	33 721	32 435	37 886
Buildings and other fixed structures	17 569	30 675	18 090	24 800	32 357	32 357	24 971	23 215	28 223
Machinery and equipment	1 542	6 593	2 879	9 514	9 571	9 571	6 700	7 053	7 452
Biological assets	-	-	-	2 051	2 051	2 051	2 050	2 167	2 211
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	55	280	388	-	-	-	-	-	-
Total economic classification:	948 703	968 920	1 009 993	1 060 030	1 064 396	1 064 396	1 100 549	1 170 691	1 268 476

The budget for this programme has increased from R1.060 billion in 2016/17 to R1.101 billion in 2017/18. The Extension and Advisory services sub-programme increased from R780.3 million to R837.7 million in 2017/18 due to an increase in Letsema/Ilima conditional grant, infrastructure provision and the anticipated posts to be filled during the financial year and over the MTEF.

Contractual obligations such as leases payments, security services and key accounts such as municipal services for district offices are fully funded under Goods and Services. Funding for Departmental Infrastructure projects such as office accommodation at the districts and local agricultural offices is also located within this programme.

Services Delivery Measures

Programme 3: Farmer Support and Development		Estimated Annual Target		
		2017/18	2018/19	2019/20
3.1	Number of smallholder producers receiving support	11 715	13 700	13 700
3.2	Number of small holder producers supported with agricultural advices	27 459	29 300	29 300
3.3	Number of households benefiting from agricultural food security initiatives	5 500	6 000	6 500
3.4	Number of hectares cultivated for food production in communal areas and land reform projects	12 071	20 000	25 000

Programme 4: Veterinary Services

Programme purpose

The purpose of this programme is to render Veterinary Services throughout the Province by awareness, compliance and law enforcement in accordance with applicable legislation. This includes animal disease control, veterinary public health (promotion of meat safety), certification of animals and animal products for export as well as providing a laboratory diagnostic service which detects disease-causing agents in submitted samples.

Tables 4.6(a) and 4.6 (b) below provide a summary of payments and estimates by sub - programme and economic classification for the seven year period.

Table 4.6(a): Summary of payments and estimates: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Subprogramme									
Animal Health	21 087	24 063	24 424	31 146	31 417	31 417	31 705	33 165	35 002
Veterinary Public Health	6 341	6 702	8 846	9 248	9 828	9 828	8 479	8 976	9 497
Veterinary Laboratory Services	11 659	12 515	13 234	18 388	15 588	15 588	16 037	18 093	19 029
Total payments and estimates:	39 087	43 280	46 504	58 782	56 833	56 833	56 221	60 234	63 528

Table 4.6(b): Summary of payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	38 898	42 202	45 487	58 250	56 288	56 288	55 819	59 914	63 192
Compensation of employees	29 445	30 334	33 550	41 048	38 716	38 716	38 382	41 843	44 296
Goods and services	9 453	11 868	11 937	17 202	17 572	17 572	17 437	18 071	18 896
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9	852	756	60	73	73	-	1	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	9	852	756	60	73	73	-	1	-
Payments for capital assets	170	226	261	472	472	472	402	319	336
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	170	226	261	472	472	472	402	319	336
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	10	-	-	-	-	-	-	-	-
Total economic classification:	39 087	43 280	46 504	58 782	56 833	56 833	56 221	60 234	63 528

The budget for this Programme decreased from R58.8 million in 2016/17 to R56.2 million in 2017/18. The Department has set aside fund to control diseases outbreaks in the province in the current financial year and plans to continue to offer vaccination over the MTEF period.

Services Delivery Measures

Programme 4: Veterinary Services		Estimated Annual Target		
		2017/18	2018/19	2019/20
4.1	Number of epidemiological units visited for veterinary interventions	14 868	14 964	15 064
4.2	Number of clients serviced for animal and animal products export control	2 500	2 600	2 700
4.3	Percentage level of abattoir compliance to meat safety legislation	60%	60%	60%
4.4	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	46 000	46 500	46 748

Programme 5: Technology Research and Development Services

Programme purpose

To render agricultural research services and development of information systems with regard to agricultural and natural resource utilization technologies. Crop and Animal research and trials are conducted within the Limpopo agro-ecological environment.

Tables 4.7(a) and 4.7(b) below depict a summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 4.7(a): Summary of payments and estimates: Programme 5: Technology, Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Subprogramme									
Research Services	42 410	43 119	47 819	63 464	55 446	55 446	57 325	60 928	64 462
Total payments and estimates:	42 410	43 119	47 819	63 464	55 446	55 446	57 325	60 928	64 462

Table 4.7(b): Summary of payments and estimates by economic classification: Programme 5: Technology, Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	41 942	41 802	46 816	61 878	53 414	53 414	56 205	59 082	62 512
Compensation of employees	33 520	33 927	37 051	52 271	43 197	43 197	46 629	49 281	52 139
Goods and services	8 422	7 875	9 765	9 607	10 217	10 217	9 576	9 801	10 373
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	216	1 016	228	-	100	100	20	690	728
Provinces and municipalities	-	5	5	-	-	-	20	27	28
Households	216	1 011	223	-	100	100	-	663	700
Payments for capital assets	218	294	775	1 586	1 932	1 932	1 100	1 157	1 222
Buildings and other fixed structures	-	127	-	800	1 146	1 146	400	436	461
Machinery and equipment	218	167	775	786	786	786	700	720	761
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	34	7	-	-	-	-	-	-	-
Total economic classification:	42 410	43 119	47 819	63 464	55 446	55 446	57 325	60 928	64 462

The budget of the programme has decreased from R63.5 million in 2016/17 to R57.3 million in 2017/18 due to normal CPI increase on CoE and other operational costs.

Services Delivery Measures

Programme 5: Technology Research and Development Services		Estimated Annual Target		
		2017/18	2018/19	2019/20
5.1	Number of research and technology development projects implemented to improve agricultural production	20	25	27
5.2	Number of scientific papers published nationally or internationally	8	9	10
5.3	Number of research presentations made nationally or internationally	14	16	18
5.4	Number of research infrastructure managed	2	2	2

Programme 6: Agricultural Economics Services

Programme purpose

The purpose of the programme is to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth. The program seeks to strengthen the enterprises and agri-cooperatives by improving their governance systems and financial management

Tables 4.8(a) and 4.8(b) below provides summary of payments and estimates by sub-programmes and economic classification over the seven year period.

Table 4.8(a): Summary of payments and estimates: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Subprogramme									
Agribusiness Support and Development	20 068	11 419	12 147	18 001	13 369	13 369	58 227	61 174	64 600
Macro Economics Support	4 763	4 776	4 939	6 442	6 407	6 407	6 034	6 351	6 719
Total payments and estimates:	24 831	16 195	17 086	24 443	19 776	19 776	64 261	67 525	71 319

Table 4.8(b): Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	16 993	16 165	17 054	24 443	17 874	17 874	22 261	23 447	24 820
Compensation of employees	12 549	13 283	13 766	20 012	15 254	15 254	17 881	18 939	20 052
Goods and services	4 444	2 882	3 288	4 431	2 620	2 620	4 380	4 508	4 768
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 836	-	32	-	1 902	1 902	42 000	44 078	46 499
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	7 836	-	32	-	1 902	1 902	42 000	44 078	46 499
Payments for capital assets	-	30	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	30	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2	-	-	-	-	-	-	-	-
Total economic classification:	24 831	16 195	17 086	24 443	19 776	19 776	64 261	67 525	71 319

The budget increased from R24.4 million in 2016/17 to R64.3 million in 2017/18. The increase is as a result of funding the LDP priority projects which among others aims to stimulate economic growth in the province through agricultural activities and participation. A provision was also made to continue maintaining governance systems of agricultural enterprises and cooperatives and to provide agribusiness support to farmers.

Service Delivery measures

Programme 6: Agricultural Economics Services		Estimated Annual Target		
		2017/18	2018/19	2019/20
6.1	Number of Agri-Businesses supported with agricultural economic services towards accessing markets	164	170	172
6.2	Number of clients who have benefitted from agricultural economic advice provided	5 075	5 080	5 085
6.3	Number of Agricultural economic information responses provided	28	30	32
6.4	Number of economic reports compiled	28	26	30

Programme 7: Structured Agricultural Education and Training

Programme purpose

The purpose of the sub-branch is to strengthen training and research capacity of agricultural training centres, provide training programmes in appropriate fields to prospective and practising farmers, extension officials and advisors, develop and present suitable needs driven training programmes and ensure accessibility of training programmes to potential farmers. The sub-branch

has two Colleges of Agriculture and Technology (CAT) namely Madzivhandila, in Vhembe District Municipality and Tompi Seleka, in Sekhukhune District Municipality.

Tables 4.9(a) and 4.9(b) below provide summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 4.9(a): Summary of payments and estimates: Programme 7: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Subprogramme									
Further Education and Training	88 053	88 901	87 944	114 907	119 520	119 520	125 290	129 838	137 034
Total payments and estimates:	88 053	88 901	87 944	114 907	119 520	119 520	125 290	129 838	137 034

Table 4.9(b): 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		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	76 946	79 710	86 460	103 355	106 600	106 600	111 268	115 683	122 087
Compensation of employees	57 168	60 259	61 991	73 082	67 814	67 814	70 941	75 164	79 524
Goods and services	19 778	19 451	24 469	30 273	38 786	38 786	40 327	40 519	42 563
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	487	1 646	636	960	960	960	775	809	854
Provinces and municipalities	-	1	17	-	40	40	25	26	27
Public corporations and private enterprises	15	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	472	1 645	619	960	920	920	750	783	827
Payments for capital assets	10 599	7 545	848	10 592	11 960	11 960	13 247	13 346	14 093
Buildings and other fixed structures	10 276	6 820	49	8 914	10 282	10 282	11 802	11 840	12 503
Machinery and equipment	323	588	799	1 678	1 678	1 678	1 445	1 506	1 590
Software and other intangible assets	-	137	-	-	-	-	-	-	-
Payments for financial assets	21	-	-	-	-	-	-	-	-
Total economic classification:	88 053	88 901	87 944	114 907	119 520	119 520	125 290	129 838	137 034

The budget increased from R114.9 million in 2016/17 to R125.3 million in 2017/18. The increase is based on the project CPI inflation on Goods and Service over the MTEF period as well as the infrastructural requirements of the two colleges to maintain them at the acceptable standard. Other Infrastructural needs are funded through DAFF and CASP. Major items included in this programme are provision for contractual obligations at the colleges such as security services, municipal services and lease payments.

Services Delivery Measures

Programme 7: Structured Agricultural Education and Training		Estimated Annual Target		
		2017/18	2018/19	2019/20
7.1	Number of Agricultural Higher Education and Training graduates	100	90	90
7.2	Number of participants trained in Agriculture skills development programmes	400	400	350

Programme 8: Rural Development Coordination

The purpose of the programme is to facilitate and coordinate the planning and implementation of integrated rural development programme in line with LEGDP, CRDP, IDP and Limpopo Rural Development Strategy. The programme will work with all key stakeholders in order to ensure that government and its social partners deliver sustainable and efficient rural development services to all rural communities.

Tables 4.10(a) and 4.10(b) provide payments and estimates by sub-programme and economic classification over the seven year period.

Table 4.10(a): Summary of payments and estimates: Programme 8: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Subprogramme									
Development Planning	7 738	5 807	6 118	6 437	6 437	6 437	5 444	5 768	6 103
Total payments and estimates:	7 738	5 807	6 118	6 437	6 437	6 437	5 444	5 768	6 103

Table 4.10(b): Summary of payments and estimates by economic classification: Programme 8: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	7 738	5 807	6 118	6 437	6 437	6 437	5 444	5 768	6 103
Compensation of employees	3 979	3 989	4 283	4 791	4 791	4 791	4 811	5 095	5 391
Goods and services	3 759	1 818	1 835	1 646	1 646	1 646	633	673	713
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	7 738	5 807	6 118	6 437	6 437	6 437	5 444	5 768	6 103

The budget decreased from R6.4 million in 2016/17 to R5.4 million in 2017/18 as a result of cost containment measures on non-core operational costs.

Services Delivery Measures

Programme 8: Rural Development Coordination		Estimated Annual Target		
		2017/18	2018/19	2019/20
8.1	Number of CDRP sites Analysed and identified interventions coordinated	12	15	18
8.2	Number of Agri Parks development coordinated	5	5	5

Other Programme information

Personnel numbers and costs

Table 4.11 reflect the personnel estimates of the Department of Agriculture, per programme over the seven year period.

Table 4.11: Summary of departmental personnel numbers and costs by component: Agriculture and Rural Development

R thousands	2013/14		Actual 2014/15		2015/16		Revised estimate 2016/17		Medium-term expenditure estimate						Average annual growth over MTEF 2016/17 - 2019/20		
									2017/18		2018/19		2019/20		Personnel growth rate	Costs growth rate	% Costs of Total
	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			
Salary level																	
1 – 6	1 692	255 019	1 721	254 054	1 519	265 301	1 489	80	1 569	305 342	1 610	320 166	1 669	339 671	3.9%	5.5%	27.1%
7 – 10	1 453	521 695	1 498	522 424	1 314	526 431	1 378	–	1 378	568 817	1 434	609 859	1 476	654 129	4.2%	7.0%	51.9%
11 – 12	202	121 355	225	166 771	261	172 222	266	–	266	182 252	290	198 176	309	211 342	7.1%	7.1%	16.7%
13 – 16	40	32 876	42	35 597	45	45 379	46	–	46	48 644	45	50 884	45	54 992	0.7%	6.0%	4.4%
Other	–	7 250	–	6 756	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 387	938 195	3 486	985 602	3 139	1 009 333	3 179	80	3 259	1 105 054	3 379	1 179 085	3 499	1 260 134	4.3%	6.6%	100.0%
Programme																	
1. Administration	580	190 357	596	207 041	598	217 847	530	80	610	238 730	629	244 146	644	258 695	3.7%	4.7%	20.8%
2. Sustainable Resource Management	65	29 337	84	32 894	71	36 494	80	–	80	38 591	80	42 590	84	45 144	3.6%	7.4%	3.6%
3. Farmer Support & Development	2 235	581 840	2 283	603 875	2 004	604 351	2 093	–	2 093	656 060	2 152	711 804	2 222	764 110	3.9%	7.4%	60.3%
4. Veterinary Services	76	29 445	79	30 334	74	33 550	76	–	76	38 716	85	38 382	90	41 843	7.7%	4.6%	3.4%
5. Research & Technology Devel Services	125	33 520	134	33 927	124	37 051	126	–	126	43 197	141	46 629	144	49 281	6.0%	6.5%	3.9%
6. Agricultural Economics	30	12 549	30	13 283	16	13 766	16	–	16	15 254	18	17 881	19	18 939	7.7%	9.5%	1.5%
7. Structured Agric. Training	259	57 168	263	60 259	244	61 991	249	–	249	67 814	265	70 941	287	75 164	6.8%	5.5%	6.0%
8. Rural Development Co-Ordination	16	3 979	16	3 989	7	4 283	8	–	8	4 791	8	4 811	8	5 095	–	4.0%	0.4%
Direct charges	1	–	1	–	1	–	1	–	1	1 902	1	1 902	1	1 902	–	–	0.2%
Total	3 387	938 195	3 486	985 602	3 139	1 009 333	3 179	80	3 259	1 105 054	3 379	1 179 085	3 499	1 260 134	4.3%	6.6%	100.0%

240 posts are expected to be filled over the MTEF within the ring-fenced amounts on CoE. A CoE reduction strategy has been drafted and circulating amongst employees for their inputs and a final document is expected to be approved during this financial year. The strategy is aimed at reducing the CoE bill of the department without compromising service delivery.

Training

Tables 4.12 provide payment and information on training over the seven year period.

Table 4.12: Information on training: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	3 387	3 486	3 139	3 259	3 259	3 259	3 379	3 499	3 694
Number of personnel trained	627	1 000	1 000	1 000	1 000	1 000	1 000	1 058	1 117
of which									
Male	285	600	600	600	600	600	600	635	670
Female	342	400	400	400	400	400	400	423	447
Number of training opportunities	33	55	55	55	55	55	55	58	62
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	27	50	50	50	50	50	50	53	56
Seminars	6	5	5	5	5	5	5	5	6
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	152	152	152	152	152	152	140	148	156
Number of interns appointed	106	–	100	100	100	100	100	106	112
Number of learnerships appointed	30	1 200	100	100	100	100	100	106	112
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	13 425	12 737	4 094	4 115	4 115	4 115	5 330	5 639	5 955
2. Sustainable Resource Management	–	–	117	852	852	852	372	392	414
3. Farmer Support & Development	–	–	4 776	5 992	5 798	5 798	4 932	5 344	5 718
4. Veterinary Services	–	–	227	180	180	180	286	289	305
5. Research & Technology Devel Serv	–	–	62	180	180	180	189	200	211
6. Agricultural Economics	–	–	80	101	101	101	128	135	142
7. Structured Agric. Training	–	–	903	309	309	309	554	602	636
8. Rural Development Co-Ordination	–	–	–	–	–	–	–	–	–
Total payments on training	13 425	12 737	10 259	11 729	11 535	11 535	11 791	12 601	13 381

Annexures to Vote 4:

Agriculture and Rural Development

Table 4.13: Specification of receipts: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	3 090	5 391	8 427	6 103	7 944	7 944	8 437	9 073	9 631
Sales of goods and services produced by department	2 928	4 710	8 234	5 938	7 939	7 939	8 267	8 893	9 441
Sales by market establishments	-	-	-	1 140	1 140	1 140	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	2 928	4 710	8 234	4 798	6 799	6 799	8 267	8 893	9 441
Of which	-	-	-	-	-	-	-	-	-
Parking	1 068	1 131	1 120	1 150	1 192	1 192	1 160	1 228	1 292
Comission on insurance	347	337	324	353	312	312	331	351	369
Tender documents	-	-	-	-	34	34	35	35	37
Other (Specify)	1 097	1 934	3 174	2 796	3 675	3 675	3 909	4 133	4 348
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	162	681	193	165	5	5	170	180	190
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	93	121	725	104	136	136	144	152	160
Interest	7	16	498	17	24	24	25	26	27
Rent on land	86	105	227	87	112	112	119	126	133
Sales of capital assets	280	44	1 745	515	515	515	894	912	935
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	280	44	1 745	515	515	515	894	912	935
Transactions in financial assets and liabilities	1 587	1 863	2 325	1 352	1 361	1 361	1 379	1 407	1 486
Total departmental receipts	5 050	7 419	13 222	8 074	9 956	9 956	10 854	11 544	12 212

Table 4.14(a): Payments and estimates by economic classification: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	1 262 827	1 305 951	1 403 734	1 553 242	1 554 077	1 554 077	1 579 741	1 668 742	1 761 261
Compensation of employees	938 195	985 602	1 009 333	1 153 546	1 105 054	1 105 054	1 179 085	1 260 133	1 338 091
Salaries and wages	811 152	855 428	871 068	1 004 230	959 009	959 009	1 032 219	1 098 051	1 166 516
Social contributions	127 043	130 174	138 265	149 316	146 045	146 045	146 866	162 082	171 576
Goods and services	324 632	320 349	394 401	399 696	449 023	449 023	400 656	408 609	423 170
of which									
Administrative fees	12	96	24	-	-	-	-	0	-
Advertising	2 373	2 550	3 027	3 121	3 121	3 121	3 010	3 594	3 797
Assets less than the capitalisation threshold	4 693	1 862	3 517	7 624	5 582	5 590	5 654	5 883	6 166
Audit cost: External	3 882	4 114	5 198	4 990	4 990	4 990	4 990	5 284	5 590
Bursaries: Employees	10 404	4 575	594	500	500	500	500	526	555
Catering: Departmental activities	1 536	2 287	1 953	2 625	3 322	3 337	2 283	2 425	2 548
Communication (G&S)	15 781	14 780	16 325	15 253	17 339	17 339	16 211	16 830	17 471
Computer services	26 883	28 382	27 363	30 139	37 539	37 539	35 097	37 403	39 516
Consultants and professional services: Business and advisory services	-	44	2	150	150	150	50	53	56
Consultants and professional services: Infrastructure and planning	10 918	20 837	17 604	22 023	19 896	19 896	27 288	28 774	29 948
Consultants and professional services: Laboratory services	-	-	28	55	55	55	265	292	300
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	738	520	989	250	1 101	1 101	500	530	559
Contractors	3 433	6 636	25 334	16 567	23 406	23 406	9 071	9 145	9 538
Agency and support / outsourced services	13 174	5 836	8 270	17 849	21 632	21 632	14 126	14 993	15 945
Entertainment	173	104	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8 736	9 795	8 603	11 286	13 404	13 404	11 978	12 681	13 339
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	556	1 463	1 349	1 330	1 330	170	180	190
Inventory: Farming supplies	53 139	53 078	85 577	67 546	79 013	79 013	48 457	44 622	41 213
Inventory: Food and food supplies	-	-	-	892	892	892	-	-	-
Inventory: Fuel, oil and gas	2 738	1 301	1 898	2 019	1 935	2 019	1 614	1 718	1 798
Inventory: Learner and teacher support material	37	59	65	-	-	-	50	54	57
Inventory: Materials and supplies	1 270	916	1 777	4 050	3 615	3 615	1 999	2 232	2 311
Inventory: Medical supplies	229	462	718	750	730	730	661	691	728
Inventory: Medicine	5 356	4 772	6 296	8 721	7 883	7 883	8 176	8 255	8 692
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	9	663	464	602	602	602	597	637	660
Consumable supplies	4 929	7 908	5 929	6 123	6 153	6 153	5 924	6 138	6 360
Consumable: Stationery, printing and office supplies	3 289	3 041	5 870	8 314	8 644	8 644	8 290	7 963	8 278
Operating leases	35 670	25 324	30 338	29 690	30 465	30 465	31 272	29 870	31 264
Property payments	44 645	47 800	55 094	67 236	74 132	74 025	73 818	75 885	80 368
Transport provided: Departmental activity	995	1 739	950	1 701	1 951	1 951	900	953	1 011
Travel and subsistence	55 215	53 248	60 314	50 640	57 023	57 023	63 109	66 344	69 106
Training and development	3 675	3 809	3 385	3 949	3 949	3 949	4 733	4 587	4 847
Operating payments	7 899	8 743	11 409	6 521	9 710	9 710	12 504	13 248	13 750
Venues and facilities	2 207	3 594	3 209	5 386	5 658	5 658	6 251	5 976	6 303
Rental and hiring	594	918	814	1 775	3 301	3 301	1 108	842	905
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	218 269	189 071	164 022	158 345	156 851	156 851	215 931	234 988	278 478
Provinces and municipalities	185	225	332	320	400	400	550	594	628
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	185	225	332	320	400	400	550	594	628
Municipalities	185	225	332	320	400	400	550	594	628
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	9 000	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	9 000	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	15	-	-	-	-	-	-	-	-
Public corporations	15	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	15	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	218 069	188 846	154 690	158 025	156 451	156 451	215 381	234 394	277 849
Social benefits	17 041	27 122	18 425	10 385	19 895	19 895	14 507	16 590	17 548
Other transfers to households	201 028	161 724	136 265	147 640	136 556	136 556	200 874	217 804	260 301
Payments for capital assets	49 138	60 047	50 872	71 325	81 888	81 888	59 680	58 894	65 925
Buildings and other fixed structures	42 029	41 884	19 762	34 514	43 785	43 785	37 173	35 491	41 187
Buildings	7 049	-	-	-	-	-	-	-	-
Other fixed structures	34 980	41 884	19 762	34 514	43 785	43 785	37 173	35 491	41 187
Machinery and equipment	7 109	17 499	30 889	34 760	36 052	36 052	20 457	21 235	22 527
Transport equipment	-	1 040	7 059	3 200	3 200	3 200	3 200	-	-
Other machinery and equipment	7 109	16 459	23 830	31 560	32 852	32 852	17 257	21 235	22 527
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	2 051	2 051	2 051	2 050	2 167	2 211
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	664	221	-	-	-	-	-	-
Payments for financial assets	141	332	1 626	-	400	400	-	-	-
Total economic classification	1 530 375	1 555 401	1 620 254	1 782 912	1 793 216	1 793 216	1 855 352	1 962 624	2 105 664

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Table 4.14(b): Payments and estimates by economic classification: Programme 1: Administration

Table 4.14(b): Payments and estimates by economic classification: Programme 1: Administration									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	275 274	289 006	303 929	339 319	353 465	353 465	351 526	367 987	389 229
Compensation of employees	190 357	207 041	217 847	243 120	240 632	240 632	246 046	260 558	275 681
Salaries and wages	164 976	180 225	188 337	210 904	208 716	208 716	215 159	228 055	241 293
Social contributions	25 381	26 816	29 510	32 216	31 916	31 916	30 887	32 502	34 388
Goods and services	84 917	81 965	86 082	96 199	112 833	112 833	105 480	107 429	113 548
of which									
Administrative fees	-	-	24	-	-	-	-	-	-
Advertising	1 101	1 922	1 677	1 390	1 390	1 390	2 450	2 612	2 762
Assets less than the capitalisation threshold	570	444	431	710	710	710	505	536	685
Audit cost: External	3 867	4 114	5 198	4 990	4 990	4 990	4 990	5 284	5 590
Bursaries: Employees	6 670	3 893	594	500	500	500	500	526	555
Catering: Departmental activities	205	390	573	472	748	748	660	703	744
Communication (G&S)	3 113	2 928	3 350	2 974	2 974	2 974	3 399	3 601	3 809
Computer services	18 320	19 922	21 921	24 416	31 816	31 816	25 416	26 916	28 423
Consultants and professional services: Business and advisory services	-	-	2	150	150	150	50	53	56
Consultants and professional services: Infrastructure and planning	2 469	6 432	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	738	520	989	250	1 101	1 101	500	530	559
Contractors	158	478	473	2 275	2 406	2 406	550	578	610
Agency and support / outsourced services	39	597	431	520	3 610	3 610	423	448	473
Entertainment	107	81	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 707	1 536	-	9 500	9 500	9 500	10 000	10 590	11 204
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	100	100	100	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	21	30	30	30	30	32	34
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	172	6	334	210	210	210	300	318	337
Inventory: Medical supplies	-	-	-	-	-	-	60	64	68
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	8	8	8	50	53	56
Consumable supplies	1 170	2 099	1 751	717	717	717	1 222	1 294	1 359
Consumable: Stationery,printing and office supplies	561	531	2 296	3 115	3 115	3 115	2 610	2 764	2 925
Operating leases	24 503	17 256	23 066	21 504	22 279	22 279	22 850	20 968	22 184
Property payments	5 359	4 283	5 985	6 335	6 335	6 335	6 001	6 204	6 564
Transport provided: Departmental activity	-	73	-	-	-	-	100	106	112
Travel and subsistence	10 778	9 925	9 900	11 641	11 439	11 439	13 432	14 224	14 918
Training and development	1 210	1 811	1 383	1 500	1 500	1 500	3 000	3 177	3 355
Operating payments	1 203	1 108	4 495	1 776	4 955	4 955	4 724	5 001	5 272
Venues and facilities	703	1 300	811	966	1 154	1 154	1 415	846	895
Rental and hiring	194	316	377	150	1 096	1 096	243	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 601	5 379	6 619	5 744	7 355	7 355	9 050	9 526	10 078
Provinces and municipalities	83	103	83	180	180	180	250	265	280
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	83	103	83	180	180	180	250	265	280
Municipalities	83	103	83	180	180	180	250	265	280
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Households	1 518	5 276	6 536	5 564	7 175	7 175	8 800	9 261	9 798
Social benefits	1 518	2 356	2 770	5 564	7 175	7 175	7 800	8 261	8 740
Other transfers to households	-	2 920	3 766	-	-	-	1 000	1 000	1 058
Payments for capital assets	9 290	7 303	25 393	17 960	18 985	18 985	9 770	9 910	10 565
Buildings and other fixed structures	7 049	73	-	-	-	-	-	-	-
Buildings	7 049	-	-	-	-	-	-	-	-
Other fixed structures	-	73	-	-	-	-	-	-	-
Machinery and equipment	2 241	6 703	25 172	17 960	18 985	18 985	9 770	9 910	10 565
Transport equipment	-	1 040	7 059	3 200	3 200	3 200	3 200	-	-
Other machinery and equipment	2 241	5 663	18 113	14 760	15 785	15 785	6 570	9 910	10 565
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	527	221	-	-	-	-	-	-
Payments for financial assets	17	45	1 238	-	400	400	-	-	-
Total economic classification	286 182	301 733	337 179	363 023	380 205	380 205	370 346	387 423	409 872

Table 4.14(c): Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	61 645	65 045	58 766	81 576	84 251	84 251	74 476	78 490	83 047
Compensation of employees	29 337	32 894	36 494	44 787	38 590	38 590	42 590	45 144	47 777
Salaries and wages	26 127	29 347	32 404	39 333	34 122	34 122	37 043	38 775	41 038
Social contributions	3 210	3 547	4 090	5 454	4 468	4 468	5 547	6 368	6 739
Goods and services	32 308	32 151	22 272	36 789	45 661	45 661	31 886	33 347	35 270
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	33	137	21	100	100	100	180	191	202
Assets less than the capitalisation threshold	18	52	47	720	720	720	64	68	72
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	382	369	162	435	435	435	368	401	424
Communication (G&S)	241	247	123	184	184	184	122	185	196
Computer services	77	1 029	882	1 050	1 050	1 050	681	965	1 019
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	6 445	8 083	5 489	8 670	6 543	6 543	12 479	13 626	14 407
Contractors	483	432	120	260	260	260	265	276	292
Agency and support / outsourced services	9 270	3 639	2 892	10 386	10 386	10 386	5 790	6 432	6 805
Entertainment	12	8	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	26	595	210	210	210	-	-	-
Inventory: Farming supplies	9 064	9 636	5 549	8 193	19 192	19 192	5 083	4 093	4 326
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1 541	-	491	408	408	408	410	434	459
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	21	37	43	550	550	550	50	211	223
Consumable supplies	323	1 744	179	8	8	8	508	539	582
Consumable: Stationery, printing and office supplies	-	2	-	20	20	20	-	0	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	150	150	150	-	-	-
Transport provided: Departmental activity	167	1 123	399	290	290	290	420	445	471
Travel and subsistence	3 613	4 462	4 683	4 298	4 298	4 298	4 754	5 102	5 393
Training and development	87	36	-	312	312	312	400	-	-
Operating payments	286	213	262	95	95	95	22	71	75
Venues and facilities	245	860	275	450	450	450	290	307	325
Rental and hiring	-	16	60	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21 974	15 020	6 219	5 900	1 792	1 792	-	-	-
Households	21 974	15 020	6 219	5 900	1 792	1 792	-	-	-
Social benefits	530	122	913	-	-	-	-	-	-
Other transfers to households	21 444	14 898	5 306	5 900	1 792	1 792	-	-	-
Payments for capital assets	9 750	7 381	2 626	4 350	4 560	4 560	1 440	1 727	1 823
Buildings and other fixed structures	7 135	4 189	1 623	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	7 135	4 189	1 623	-	-	-	-	-	-
Machinery and equipment	2 615	3 192	1 003	4 350	4 560	4 560	1 440	1 727	1 823
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 615	3 192	1 003	4 350	4 560	4 560	1 440	1 727	1 823
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2	-	-	-	-	-	-	-	-
Total economic classification	93 371	87 446	67 611	91 826	90 603	90 603	75 916	80 217	84 870

Table 4.14(d): Payments and estimates by economic classification: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	743 391	766 214	839 104	877 984	875 748	875 748	902 742	958 371	1 010 272
Compensation of employees	581 840	603 875	604 351	674 435	656 060	656 060	711 805	764 110	813 232
Salaries and wages	501 654	522 971	520 120	587 006	568 631	568 631	623 966	667 605	711 042
Social contributions	80 186	80 904	84 231	87 429	87 429	87 429	87 839	96 504	102 190
Goods and services	161 551	162 339	234 753	203 549	219 688	219 688	190 937	194 261	197 039
of which									
Administrative fees	12	57	-	-	-	-	-	0	-
Advertising	1 239	490	1 122	1 581	1 581	1 581	380	791	833
Assets less than the capitalisation threshold	3 654	1 052	2 941	5 546	3 546	3 546	4 775	4 944	5 055
Audit cost: External	15	-	-	-	-	-	-	-	-
Bursaries: Employees	3 734	682	-	-	-	-	-	-	-
Catering: Departmental activities	585	1 015	882	1 531	1 531	1 531	1 099	1 162	1 214
Communication (G&S)	11 249	10 393	11 459	10 406	12 406	12 406	10 841	11 073	11 389
Computer services	8 486	7 431	4 560	4 673	4 673	4 673	9 000	9 522	10 074
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	943	4 173	10 133	13 353	13 353	13 353	13 809	14 136	14 419
Consultants and professional services: Laboratory services	-	-	-	45	45	45	200	211	215
Contractors	1 080	4 738	23 721	9 842	15 932	15 932	3 646	3 754	3 850
Agency and support / outsourced services	749	274	716	600	600	600	863	900	918
Entertainment	39	11	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6 282	8 175	8 603	1 786	3 904	3 904	1 928	2 038	2 079
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	285	549	30	30	30	-	-	-
Inventory: Farming supplies	43 269	42 073	79 031	57 819	58 152	58 152	42 179	39 185	35 471
Inventory: Food and food supplies	-	-	-	892	892	892	-	-	-
Inventory: Fuel, oil and gas	434	478	704	340	340	340	174	184	188
Inventory: Learner and teacher support material	-	59	15	-	-	-	-	-	-
Inventory: Materials and supplies	645	661	962	2 639	2 287	2 287	1 279	1 312	1 340
Inventory: Medical supplies	46	248	219	165	165	165	22	23	23
Inventory: Medicine	567	98	243	978	928	928	636	672	685
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	15	-	55	55	55	12	13	13
Consumable supplies	2 168	2 987	3 426	4 661	4 661	4 661	3 111	3 289	3 355
Consumable: Stationery, printing and office supplies	2 230	2 150	2 920	3 379	3 379	3 379	3 467	3 665	3 738
Operating leases	10 571	8 068	7 272	7 956	7 956	7 956	8 422	8 902	9 080
Property payments	22 696	28 675	30 095	37 935	41 935	41 935	37 778	38 931	41 710
Transport provided: Departmental activity	581	189	366	1 311	1 311	1 311	300	317	323
Travel and subsistence	31 181	28 098	34 949	25 289	29 289	29 289	34 018	35 568	36 882
Training and development	2 378	1 913	2 002	2 137	2 137	2 137	1 333	1 410	1 492
Operating payments	5 668	6 455	5 738	3 205	3 205	3 205	6 559	6 933	7 106
Venues and facilities	1 050	1 096	1 848	3 870	3 870	3 870	4 326	4 576	4 793
Rental and hiring	-	300	277	1 525	1 525	1 525	780	750	794
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	186 146	165 158	149 532	145 681	144 669	144 669	164 086	179 885	220 318
Provinces and municipalities	102	116	227	140	180	180	255	277	293
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	102	116	227	140	180	180	255	277	293
Municipalities	102	116	227	140	180	180	255	277	293
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	9 000	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	9 000	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	186 044	165 042	140 305	145 541	144 489	144 489	163 831	179 608	220 025
Social benefits	14 296	21 398	13 112	3 801	11 627	11 627	5 957	6 882	7 281
Other transfers to households	171 748	143 644	127 193	141 740	132 862	132 862	157 874	172 726	212 744
Payments for capital assets	19 111	37 268	20 969	36 365	43 979	43 979	33 721	32 435	37 886
Buildings and other fixed structures	17 569	30 675	18 090	24 800	32 357	32 357	24 971	23 215	28 223
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	17 569	30 675	18 090	24 800	32 357	32 357	24 971	23 215	28 223
Machinery and equipment	1 542	6 593	2 879	9 514	9 571	9 571	6 700	7 053	7 452
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 542	6 593	2 879	9 514	9 571	9 571	6 700	7 053	7 452
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	2 051	2 051	2 051	2 050	2 167	2 211
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	55	280	388	-	-	-	-	-	-
Total economic classification	948 703	968 920	1 009 993	1 060 030	1 064 396	1 064 396	1 100 549	1 170 691	1 268 476

Table 4.14(e): Payments and estimates by economic classification: Programme 4: Veterinary Services

				Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20	
Current payments	38 898	42 202	45 487	58 250	56 288	56 288	55 819	59 914	63 192	
Compensation of employees	29 445	30 334	33 550	41 048	38 716	38 716	38 382	41 843	44 296	
Salaries and wages	26 054	26 809	29 644	36 284	33 552	33 552	34 185	37 463	39 661	
Social contributions	3 391	3 525	3 906	4 764	5 164	5 164	4 197	4 380	4 635	
Goods and services	9 453	11 868	11 937	17 202	17 572	17 572	17 437	18 071	18 896	
of which										
Administrative fees	-	39	-	-	-	-	-	-	-	
Advertising	-	1	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	137	239	11	8	-	8	15	17	18	
Catering: Departmental activities	88	352	167	80	265	280	95	104	109	
Communication (G&S)	92	92	94	97	97	97	144	152	162	
Consultants and professional services: Laboratory services	-	-	19	-	-	-	-	-	-	
Contractors	139	241	183	180	188	188	175	185	189	
Agency and support / outsourced services	250	205	284	173	173	173	450	477	487	
Entertainment	3	2	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	40	224	524	494	494	170	180	190	
Inventory: Farming supplies	36	45	27	55	55	55	100	107	109	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	177	144	210	334	250	334	250	264	269	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	3	3	
Inventory: Materials and supplies	-	-	20	87	87	87	60	64	65	
Inventory: Medical supplies	171	209	499	462	442	442	505	521	549	
Inventory: Medicine	4 729	4 590	5 977	7 540	6 762	6 762	7 380	7 415	7 829	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	601	347	250	250	250	300	318	324	
Consumable supplies	237	141	85	219	219	219	286	301	310	
Consumable: Stationery,printing and office supplies	35	90	198	384	414	414	536	570	597	
Operating leases	195	-	-	230	230	230	-	-	-	
Property payments	-	-	-	1 825	1 932	1 825	1 950	2 083	2 169	
Transport provided: Departmental activity	-	171	185	100	100	100	80	85	90	
Travel and subsistence	2 997	3 852	3 015	4 214	5 014	5 014	4 451	4 710	4 889	
Training and development	-	-	-	-	-	-	-	-0	-	
Operating payments	144	264	303	340	380	380	340	358	371	
Venues and facilities	23	301	-	100	120	120	100	105	112	
Rental and hiring	-	249	89	-	100	100	50	52	55	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	9	852	756	60	73	73	-	1	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	9	852	756	60	73	73	-	1	-	
Social benefits	9	852	756	60	73	73	-	1	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	170	226	261	472	472	472	402	319	336	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	170	226	261	472	472	472	402	319	336	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	170	226	261	472	472	472	402	319	336	
Heritage assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	10	-	-	-	-	-	-	-	-	
Total economic classification	39 087	43 280	46 504	58 782	56 833	56 833	56 221	60 234	63 528	

Table 4.14(f): Payments and estimates by economic classification: Programme 5: Technology Research and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
				2016/17					
Current payments	41 942	41 802	46 816	61 878	53 414	53 414	56 205	59 082	62 512
Compensation of employees	33 520	33 927	37 051	52 271	43 197	43 197	46 629	49 281	52 139
Salaries and wages	29 261	29 572	32 262	46 377	38 398	38 398	40 246	42 687	45 163
Social contributions	4 259	4 355	4 789	5 894	4 799	4 799	6 383	6 594	6 976
Goods and services	8 422	7 875	9 765	9 607	10 217	10 217	9 576	9 801	10 373
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	52	24	22	120	24	24	195	206	217
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6	10	8	20	15	15	10	11	11
Communication (G&S)	287	274	287	364	364	364	398	421	444
Consultants and professional services: Laboratory services	-	-	9	10	10	10	25	26	27
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	488	461	725	1 010	1 010	1 010	450	290	306
Agency and support / outsourced services	-	-	-	-	-	-	-	-	149
Entertainment	3	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	167	14	-	-	-	-	50	53	56
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	145	145	145	-	-	-
Inventory: Farming supplies	211	538	438	502	517	517	390	419	443
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	505	620	310	572	572	572	500	529	559
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	246	118	225	241	158	158	250	264	279
Inventory: Medical supplies	-	2	-	12	12	12	14	17	18
Inventory: Medicine	32	62	29	103	93	93	160	169	178
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2	-	10	10	10	15	16	17
Consumable supplies	151	411	209	155	155	155	324	194	205
Consumable: Stationery,printing and office supplies	80	86	77	158	158	158	177	192	203
Operating leases	18	-	-	-	-	-	-	-	-
Property payments	3 380	2 248	3 462	4 317	4 106	4 106	4 249	4 491	4 619
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 728	2 872	3 853	1 583	2 583	2 583	2 152	2 275	2 402
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	68	133	111	285	285	285	217	229	240
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	216	1 016	228	-	100	100	20	690	728
Provinces and municipalities	-	5	5	-	-	-	20	27	28
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	-	5	5	-	-	-	20	27	28
Municipalities	-	5	5	-	-	-	20	27	28
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Households	216	1 011	223	-	100	100	-	663	700
Social benefits	216	1 011	223	-	100	100	-	663	700
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	218	294	775	1 586	1 932	1 932	1 100	1 157	1 222
Buildings and other fixed structures	-	127	-	800	1 146	1 146	400	436	461
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	127	-	800	1 146	1 146	400	436	461
Machinery and equipment	218	167	775	786	786	786	700	720	761
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	218	167	775	786	786	786	700	720	761
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	34	7	-	-	-	-	-	-	-
Total economic classification	42 410	43 119	47 819	63 464	55 446	55 446	57 325	60 928	64 462

Table 4.14(g): Payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	16 993	16 165	17 054	24 443	17 874	17 874	22 261	23 447	24 820
Compensation of employees	12 549	13 283	13 766	20 012	15 254	15 254	17 881	18 939	20 052
Salaries and wages	11 092	11 760	12 153	17 611	13 143	13 143	15 675	16 540	17 512
Social contributions	1 457	1 523	1 613	2 401	2 111	2 111	2 206	2 399	2 540
Goods and services	4 444	2 882	3 288	4 431	2 620	2 620	4 380	4 508	4 768
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	50	50	50	-	-	-
Catering: Departmental activities	15	54	7	77	53	53	31	23	24
Communication (G&S)	90	78	250	85	71	71	92	99	102
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	44	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	1 176	1 193	-	-	-	1 000	1 012	1 122
Contractors	-	-	-	-	80	80	-	-	-
Agency and support / outsourced services	469	-	3	2 100	53	53	600	621	657
Entertainment	6	2	-	-	-	-	-	-	-
Consumable supplies	-	5	4	4	4	4	4	6	6
Consumable: Stationery, printing and office supplies	-	-	-	58	58	58	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 786	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	47	-	-	-	-	-	-	-	-
Travel and subsistence	1 805	1 446	1 543	1 907	1 807	1 807	2 010	2 089	2 139
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	40	60	51	150	150	150	523	532	555
Venues and facilities	186	17	237	-	64	64	120	126	163
Rental and hiring	-	-	-	-	230	230	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 836	-	32	-	1 902	1 902	42 000	44 078	46 499
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 836	-	32	-	1 902	1 902	42 000	44 078	46 499
Social benefits	-	-	32	-	-	-	-	-	-
Other transfers to households	7 836	-	-	-	1 902	1 902	42 000	44 078	46 499
Payments for capital assets	-	30	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	30	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	30	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2	-	-	-	-	-	-	-	-
Total economic classification	24 831	16 195	17 086	24 443	19 776	19 776	64 261	67 525	71 319

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Table 4.14(h): Payments and estimates by economic classification: Programme 7: Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	76 946	79 710	86 460	103 355	106 600	106 600	111 268	115 683	122 087
Compensation of employees	57 168	60 259	61 991	73 082	67 814	67 814	70 941	75 164	79 524
Salaries and wages	48 478	51 241	52 423	62 337	58 069	58 069	61 672	62 388	66 007
Social contributions	8 690	9 018	9 568	10 745	9 745	9 745	9 269	12 776	13 517
Goods and services	19 778	19 451	24 469	30 273	38 786	38 786	40 327	40 519	42 563
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	207	-	-	-	-	-	-
Advertising	262	51	65	520	582	582	100	113	119
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	216	79	142	5	5	5	-	-	-
Catering: Departmental activities	692	749	737	1 098	1 098	1 098	1 160	1 239	1 308
Consultants and professional services: Business and advisory services	1 061	499	542	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	40	55	58
Consultants and professional services: Legal costs	668	192	112	3 000	3 500	3 500	3 985	4 063	4 291
Contractors	451	1 121	2 908	3 070	6 810	6 810	6 000	6 114	6 456
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	580	70	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	205	95	340	351	351	-	-	-
Inventory: Clothing material and accessories	559	786	532	977	977	977	705	818	864
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	81	59	162	335	335	335	250	274	289
Inventory: Fuel, oil and gas	37	-	50	-	-	-	50	51	54
Inventory: Learner and teacher support material	186	94	193	323	323	323	60	63	67
Inventory: Materials and supplies	12	3	-	111	111	111	60	66	70
Inventory: Medical supplies	28	22	47	100	100	100	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	9	45	117	279	279	279	220	237	250
Inventory: Other supplies	713	369	275	357	357	357	467	511	540
Consumable supplies	383	182	379	1 200	1 500	1 500	1 500	772	815
Consumable: Stationery, printing and office supplies	383	-	-	-	-	-	-	-	-
Operating leases	11 398	12 594	15 552	16 674	19 674	19 674	23 840	24 177	25 306
Property payments	-	33	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 608	1 839	1 911	1 219	2 119	2 119	1 736	1 802	1 903
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	451	459	402	565	565	565	119	124	131
Operating payments	-	-	30	-	-	-	-	-	-
Venues and facilities	-	-	11	100	100	100	35	40	42
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	487	1 646	636	960	960	960	775	809	854
Provinces and municipalities	-	1	17	-	40	40	25	26	27
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	1	17	-	40	40	25	26	27
Municipalities	-	1	17	-	40	40	25	26	27
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	15	-	-	-	-	-	-	-	-
Public corporations	15	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	15	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	472	1 645	619	960	920	920	750	783	827
Social benefits	472	1 383	619	960	920	920	750	783	827
Other transfers to households	-	262	-	-	-	-	-	-	-
Payments for capital assets	10 599	7 545	848	10 592	11 960	11 960	13 247	13 346	14 093
Buildings and other fixed structures	10 276	6 820	49	8 914	10 282	10 282	11 802	11 840	12 503
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	10 276	6 820	49	8 914	10 282	10 282	11 802	11 840	12 503
Machinery and equipment	323	588	799	1 678	1 678	1 678	1 445	1 506	1 590
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	323	588	799	1 678	1 678	1 678	1 445	1 506	1 590
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	137	-	-	-	-	-	-	-
Payments for financial assets	21	-	-	-	-	-	-	-	-
Total economic classification	88 053	88 901	87 944	114 907	119 520	119 520	125 290	129 838	137 034

Table 4.14(i): Payments and estimates by economic classification: Programme 8: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	7 738	5 807	6 118	6 437	6 437	6 437	5 444	5 768	6 103
Compensation of employees	3 979	3 989	4 283	4 791	4 791	4 791	4 811	5 095	5 391
Salaries and wages	3 510	3 503	3 725	4 378	4 378	4 378	4 273	4 537	4 800
Social contributions	469	486	558	413	413	413	538	558	590
Goods and services	3 759	1 818	1 835	1 646	1 646	1 646	633	673	713
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	39	18	12	5	270	270	20	21	22
Communication (G&S)	17	19	25	45	145	145	55	59	61
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	474	247	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	417	94	-	-	30	30	-	-	-
Agency and support / outsourced services	1 946	-	1 036	1 000	-	-	-	-	-
Entertainment	3	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	120	120	-	-	-
Consumable supplies	167	152	-	2	32	32	2	3	3
Property payments	26	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	200	150	-	-	250	250	-	-	15
Travel and subsistence	505	754	460	489	474	474	556	575	581
Training and development	-	49	-	-	-	-	-	-	-
Operating payments	39	51	47	105	75	75	-	-	-
Venues and facilities	-	20	8	-	-	-	-	15	16
Rental and hiring	400	37	-	-	250	250	-	-	15
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 738	5 807	6 118	6 437	6 437	6 437	5 444	5 768	6 103

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Table 4.15(a): Conditional Grants payments and estimate by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	125 385	133 244	184 812	173 503	173 503	173 503	151 730	154 467	165 578
Compensation of employees	36 246	55 401	44 936	45 508	45 508	45 508	44 875	47 792	51 615
Salaries and wages	31 441	48 560	38 797	41 100	41 100	41 100	40 267	42 884	46 315
Social contributions	4 805	6 841	6 139	4 408	4 408	4 408	4 608	4 908	5 300
Goods and services	89 139	77 843	139 877	126 953	126 953	126 953	106 855	106 675	113 963
Administrative fees	-	-	1	-	-	-	-	-	-
Advertising	1 383	490	1 122	1 481	1 481	1 481	400	319	346
Assets less than the capitalisation threshold	2 717	110	831	4 041	4 041	4 041	4 271	4 485	4 833
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	2 454	682	-	-	-	-	-	-	-
Catering: Departmental activities	382	739	268	1 240	1 240	1 240	831	899	1 007
Communication (G&S)	2 776	2 248	2 008	2 294	2 294	2 294	2 292	2 407	2 647
Computer services	8 800	7 431	4 560	4 673	4 673	4 673	9 000	9 450	10 395
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	6 088	3 967	11 384	10 182	10 182	10 182	19 259	18 721	19 597
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	804	4 337	21 749	16 362	16 362	16 362	1 286	1 350	1 563
Agency and support/ outsourced services	5 496	1 967	3 608	7 086	7 086	7 086	6 354	3 407	3 950
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	858	345	1 786	1 786	1 786	1 928	2 124	2 374
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	94	903	230	230	230	-	-	-
Inventory: Farming supplies	41 148	41 128	78 607	57 468	57 468	57 468	43 472	45 668	47 358
Inventory: Food and food supplies	-	-	-	892	892	892	-	-	-
Inventory: Fuel, oil and gas	2 281	454	1 141	288	288	288	310	90	105
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	553	436	653	653	653	452	475	521
Inventory: Medical supplies	-	-	-	10	10	10	-	-	-
Inventory: Medicine	538	-	11	923	923	923	636	768	880
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	523	1 407	477	638	638	638	620	606	776
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	100	-	-	400	400	400	-	-	-
Transport provided: Departmental activity	156	979	417	1 481	1 481	1 481	330	242	389
Travel and subsistence	7 943	5 932	7 786	9 087	9 087	9 087	8 905	9 089	9 960
Training and development	2 200	1 793	2 003	2 437	2 437	2 437	1 733	1 550	1 695
Operating payments	1 800	1 168	983	221	221	221	640	672	739
Venues and facilities	1 550	1 506	1 237	3 080	3 080	3 080	3 406	3 609	4 009
Rental and hiring	-	-	-	1 042	1 042	1 042	730	745	819
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	185 661	151 278	134 883	139 500	139 804	139 804	145 874	158 888	189 142
Departmental agencies and accounts	-	-	9 000	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	9 000	-	-	-	-	-	-
Households	185 661	151 278	125 883	139 500	139 804	139 804	145 874	158 888	189 142
Social benefits	-	599	40	-	-	-	-	-	-
Other transfers to households	185 661	150 679	125 843	139 500	139 804	139 804	145 874	158 888	189 142
Payments for capital assets	8 312	9 575	9 636	26 363	26 363	26 363	26 146	27 301	34 902
Buildings and other fixed structures	7 105	5 162	7 961	16 800	16 800	16 800	19 396	20 366	25 366
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	7 105	5 162	7 961	16 800	16 800	16 800	19 396	20 366	25 366
Machinery and equipment	1 207	4 413	1 675	7 512	7 512	7 512	4 700	4 935	7 435
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 207	4 413	1 675	7 512	7 512	7 512	4 700	4 935	7 435
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	2 051	2 051	2 051	2 050	2 000	2 101
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	319 358	294 097	329 331	339 366	339 670	339 670	323 750	340 657	389 623

Table 4:15(b): Conditional Grants payments and estimate by economic classification: CASP

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	65 388	78 470	126 485	97 161	97 161	97 161	72 091	76 047	82 696
Compensation of employees	36 246	55 401	44 936	45 508	45 508	45 508	44 875	47 792	51 615
Salaries and wages	31 441	48 560	38 797	41 100	41 100	41 100	40 267	42 884	46 315
Social contributions	4 805	6 841	6 139	4 408	4 408	4 408	4 608	4 908	5 300
Goods and services	29 142	23 069	81 549	51 653	51 653	51 653	27 216	28 255	31 080
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 350	490	1 122	1 481	1 481	1 481	220	231	254
Assets less than the capitalisation threshold	-	31	-	352	352	352	300	315	347
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	2 454	682	-	-	-	-	-	-	-
Catering: Departmental activities	-	464	179	940	940	940	600	630	693
Communication (G&S)	2 720	2 248	2 008	2 294	2 294	2 294	2 292	2 407	2 647
Computer services	8 800	7 431	4 560	4 673	4 673	4 673	9 000	9 450	10 395
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	529	9 384	6 453	6 453	6 453	-	-	-
Contractors	-	943	21 525	13 763	13 763	13 763	500	525	578
Agency and support / outsourced services	800	-	716	500	500	500	-	-	-
Inventory: Clothing material and accessories	-	-	508	-	-	-	-	-	-
Inventory: Farming supplies	-	844	29 319	4 455	4 455	4 455	-	-	-
Inventory: Materials and supplies	-	-	47	653	653	653	-	-	-
Consumable supplies	200	145	304	638	638	638	-	-	-
Transport provided: Departmental activity	-	-	17	1 281	1 281	1 281	-	-	-
Travel and subsistence	7 554	5 459	7 646	8 070	8 070	8 070	8 485	8 609	9 470
Training and development	2 200	1 793	2 003	2 137	2 137	2 137	1 333	1 400	1 540
Operating payments	1 514	1 168	983	221	221	221	640	672	739
Venues and facilities	1 550	842	1 228	2 700	2 700	2 700	3 116	3 272	3 599
Rental and hiring	-	-	-	1 042	1 042	1 042	730	745	819
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	166 278	135 445	127 685	139 500	139 804	139 804	142 804	155 173	185 172
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	9 000	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	9 000	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	166 278	135 445	118 685	139 500	139 804	139 804	142 804	155 173	185 172
Social benefits	-	599	40	-	-	-	-	-	-
Other transfers to households	166 278	134 846	118 645	139 500	139 804	139 804	142 804	155 173	185 172
Payments for capital assets	8 312	9 235	9 636	23 915	23 915	23 915	24 096	25 301	32 801
Buildings and other fixed structures	7 105	5 162	7 961	16 800	16 800	16 800	19 396	20 366	25 366
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	7 105	5 162	7 961	16 800	16 800	16 800	19 396	20 366	25 366
Machinery and equipment	1 207	4 073	1 675	7 115	7 115	7 115	4 700	4 935	7 435
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 207	4 073	1 675	7 115	7 115	7 115	4 700	4 935	7 435
Heritage assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	239 978	223 150	263 806	260 576	260 880	260 880	238 991	256 521	300 669

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Table 4.15(c): Conditional Grants payments and estimate by economic classification: Land Care

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	16 152	9 988	9 903	10 438	10 438	10 438	13 672	12 873	13 700
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	16 152	9 988	9 903	10 438	10 438	10 438	13 672	12 873	13 700
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	33	-	-	-	-	-	80	88	92
Assets less than the capitalisation threshold	18	4	-	630	630	630	64	68	74
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	382	275	89	240	240	240	210	269	314
Communication (G&S)	56	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	6 088	2 773	2 000	3 729	3 729	3 729	7 400	6 269	6 097
Contractors	244	-	-	-	-	-	-	-	-
Agency and support / outsourced services	4 696	1 967	2 892	2 786	2 786	2 786	2 400	2 500	2 800
Inventory: Clothing material and accessories	-	-	361	200	200	200	-	-	-
Inventory: Farming supplies	2 640	1 591	3 348	1 194	1 194	1 194	1 788	1 900	2 124
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	841	-	491	288	288	288	310	90	105
Consumable supplies	323	1 262	173	-	-	-	400	480	650
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	156	979	400	200	200	200	330	242	389
Travel and subsistence	389	473	140	871	871	871	330	480	490
Training and development	-	-	-	-	-	-	100	150	155
Operating payments	286	-	-	-	-	-	-	-	-
Venues and facilities	-	664	9	300	300	300	260	337	410
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	16 152	9 988	9 903	10 438	10 438	10 438	13 672	12 873	13 700

Table 4.15(d): Conditional Grants payments and estimate by economic classification: Letsema

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	43 845	44 786	48 424	61 428	61 428	61 428	62 236	65 548	69 183
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	43 845	44 786	48 424	61 428	61 428	61 428	62 236	65 548	69 183
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	2 699	75	831	2 969	2 969	2 969	3 907	4 102	4 412
Consultants and professional services: Infrastructure and planning	-	665	-	-	-	-	11 859	12 452	13 500
Contractors	560	3 394	224	2 599	2 599	2 599	786	825	985
Agency and support / outsourced services	-	-	-	-	-	-	864	907	1 150
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	858	345	1 786	1 786	1 786	1 928	2 124	2 374
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	94	34	30	30	30	-	-	-
Inventory: Farming supplies	38 508	38 693	45 940	51 819	51 819	51 819	41 684	43 768	45 234
Inventory: Food and food supplies	-	-	-	892	892	892	-	-	-
Inventory: Fuel, oil and gas	1 440	454	650	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	553	389	-	-	-	452	475	521
Inventory: Medical supplies	-	-	-	10	10	10	-	-	-
Inventory: Medicine	538	-	11	923	923	923	636	768	880
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	120	126	126
Property payments	100	-	-	400	400	400	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	935	1 913	-	-	-	3 070	3 715	3 970
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	935	1 913	-	-	-	3 070	3 715	3 970
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	935	1 913	-	-	-	3 070	3 715	3 970
Payments for capital assets	-	340	-	2 448	2 448	2 448	2 050	2 000	2 101
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	340	-	397	397	397	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	340	-	397	397	397	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	2 051	2 051	2 051	2 050	2 000	2 101
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	43 845	46 061	50 337	63 876	63 876	63 876	67 356	71 263	75 254

Table 4.15(e): Conditional Grants payments and estimate by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	-	-	-	4 476	4 476	4 476	3 731	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	4 476	4 476	4 476	3 731	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	100	-	-
Assets less than the capitalisation threshold	-	-	-	90	90	90	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	60	60	60	21	-	-
Agency and support / outsourced services	-	-	-	3 800	3 800	3 800	3 090	-	-
Consumable supplies	-	-	-	-	-	-	100	-	-
Travel and subsistence	-	-	-	146	146	146	90	-	-
Training and development	-	-	-	300	300	300	300	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	80	80	80	30	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	19 383	14 898	5 285	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19 383	14 898	5 285	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	19 383	14 898	5 285	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	19 383	14 898	5 285	4 476	4 476	4 476	3 731	-	-