

Vote 08

Department: *Rural Development and Agrarian Reform*

Table 1: Summary of departmental allocation

R'000	
To be appropriated in 2018/19	R2 328 236
Responsible MEC	MEC for Rural Development and Agrarian Reform
Administering Department	Department of Rural Development and Agrarian Reform
Accounting Officer	Head of Department

1. Overview

1.1 Vision

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

1.2 Mission

Promote, support and coordinate Rural Development and Agrarian Reform interventions to reduce poverty and underdevelopment through job creation, integrated food security programmes, and equitable participation in development by all rural communities.

1.3 Core functions and responsibilities

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

1.4 Main Services

- Supporting and promoting enterprise development in rural areas using Eastern Cape Rural Development Agency (ECRDA) as the implementing agent for High Impact Projects (HIPs) which provide high returns on investment;
- Rural Development facilitation and coordination which is planning and alignment of rural development activities, promotion of social facilitation, initiating capacity building programmes, support of rural business and non- farm rural activities, increased rural participation and social mobilisation and attracting rural investments and partnerships, referrals, monitoring, evaluation and reporting;

- Creating short term jobs (agricultural infrastructure) through the Expanded Public Works Programme (EPWP) and the Comprehensive Agricultural Support Programme (CASP) conditional grant;
- Increasing crop production and improving production;
- Applying technologically advanced diagnostic procedures for diagnosis and research on animal diseases of economic importance to the province and zoonotic diseases that may pose a risk to human health;
- Supporting human capital development initiatives in order to boost skills in the agricultural sector in the province through the implementation of the Agriculture Education and Training Sector Strategy;
- Expanding on the research support to commercial and emerging farmers to boost productivity and enhance access to marketing services; and
- Providing agricultural training to commercial farmers, emerging farmers, agricultural students and people residing in rural areas.

1.5 Demands for and expected changes in the services

The province is shifting from being a primary consumer of food from other provinces to be a primary producer of agricultural products and make this province a food basket of the country. To address this trajectory, partnership model with industry development partners has been adopted to promote primary production and agro-processing. The province identified agriculture and rural development as one of the key priority areas towards improving the economy of the province.

The demands for and expected changes in the services are as follows:

- Implementing the Agriculture Economic Transformation Strategy in supporting commercialized farming by focusing on commodity production and strengthening partnership with Commodity Groups in up-scaling primary production in the identified hubs;
- Increase primary production of Rural Enterprise Development (RED) hubs/Agri-parks with white maize to create enough feedstock and diversify products to include livestock feed.
- In order to enhance the commodity and commercialisation approach, the infrastructure investment is made towards supporting Beef, Grain, Wool, Piggery, Horticultural crops and Aquaculture.
- To fight extreme hunger by providing food insecure households with agricultural inputs (such as garden tools, seeds, fertilizer etc.);
- The sector can be driven to an optimal level of production through the adoption of a variety of Multi Agency Partnerships (MAPs) that will leverage capabilities, knowledge, and resources.

1.6 The Acts, rules and regulations

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

1.7 Budget decisions

In light of the current fiscus, the department continues with the implementation of the austerity measures. The department received an additional funding over the 2018 MTEF for the expansion of the agricultural production (Agricultural Economic Transformation Strategy) in order to enable targeted rural communities, to derive optimal economic value out of their agricultural activity through customized government supported partnerships with organized commercial partners.

The funds for the Tshabo RED hub were devoted due to changes in the focus area and therefore the department (working with Eastern Cape Rural Development Agency) is continuing with the facilitation and feasibility study for the project. Furthermore, an additional funding has been made available over the 2018 MTEF period to assist in the Magwa Business Rescue Process.

The department has re-classified and prioritised funds for the implementation of the Eastern Cape Red Meat Development Programme and this will be implemented through the National Agricultural Marketing Council (marketing infrastructure i.e. custom feed unit). The department further reprioritised funds from Transfers and subsidies to Goods and Services and Capital Assets, in order to internally implement some of the projects that were projected to be implemented by the private partners.

In addition, the department reprioritized funds from the non-core items to fund its core service delivery programmes such as veterinary services, crop and livestock production and agricultural infrastructure.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

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

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

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

- Improved land administration and spatial planning for integrated development in rural areas;
- Sustainable land reform contributing to agrarian transformation;
- Improved food security;
- Small holder producers' development and support (Technical, Financial, and Infrastructure) for agrarian transformation; and
- Growth of sustainable rural enterprise and industries resulting in rural job creation.

2. Review of the current financial year (2017/18)

2.1 Key achievements

In 2017/18 the department commenced with the implementation of the Agricultural Economic Transformation Strategy as per the three identified flagship programmes namely crop production, horticulture and livestock.

In respect to maize production, the department targeted to plant 47 800 hectares with average yield of 4 ton/ha and to date a total of 25 171 hectares has been planted. This programme is being implemented in partnership with Grain Farmers Development Association (GFADA), GrainSA and Wiphold and through these a total of 8 720 hectares were planted (and this is included in the total hectares reported above),

thus creating 717 jobs of which 26 relates to internship programme. In addition, to date a total of 2 449 hectares were planted around the four RED hubs namely Mqanduli, Mbizana, Ncora and Emalahleni in order to strengthen agro-processing.

The department continued with its initiatives to support horticulture crops such as citrus, deciduous and macadamia nut production. The department in partnership with Citrus Growers' Association is developing 88 hectares of new orchards (against the planned 50 ha) in the Keiskamma Valley with estimated yield of 2 000 tons/ha orchards. In addition, the existing orchards were supported with production inputs such as chemicals, fertilizer and equipment in the Amathole and Sarah Baartman regions.

The processes with regards to the revitalization of Magwa and Majola tea estates is continuing and an administrator has been appointed to facilitate the business rescue for the tea estate.

The commercialization of livestock remains the priority for the department given its comparative advantage in livestock. The department has programs such as feedlots and custom feeding that are aimed at improving the quality of the provincial livestock. A total of 15 feedlots (customer feeding units) were established; of which two are new and under construction and the remaining 13 are existing feedlots (these were supported with feed and market access). To date 5 893 cattle were processed in the feedlots for the smallholder owners.

The department planned to support 50 livestock producers in the National Emerging Red Meat Producers (NERPO), Berlin Beef and Cradock partnership with infrastructural support. Amongst other things, the infrastructure support provided included:

- Sarah Baartman - the construction of 1 animal handling facility with spray race and dip supply; delivery of fencing equipment for boundary and internal fencing of 27km in three farms.
- Amathole – supply and delivery of fencing material in 3 farms, supply and delivery of small stock dip tank material, renovation of existing large stock dip tank.
- Joe Gqabi - supply, delivery and commissioning of a diesel generator at 1 farm, and a construction of new multipurpose shearing shed with equipment on privately owned farm.
- In Chris Hani – supply and delivery of fencing material for 10 farms.
- Alfred Nzo – supply and delivery material for 4 farms, construction of an animal handling facility, supply and delivery of movable kraals to 5 farms .

In order to boost livestock productivity, the department was able administer 7 million treatments to control sheep scab (against the target of 7.8 million), vaccinate 67 592 animals (against the target of 1 616 136) against controlled diseases, visit 4 198 epidemiological units (against the target of 14 566) for veterinary interventions and applied 3 million treatments (against the target of 4 million) to animals for external parasites control.

The department has prioritised critical infrastructure to support livestock development in rural areas and smallholder farms. 47 infrastructure projects were completed which include fencing projects, dipping tanks, stock water dams, livestock handling facilities and stock water systems that contribute to increased agricultural production levels.

The expansion of aquaculture production involves the support provided to producers within the aquaculture incubation programme of Karoo Catch at Graaff-Reinet. One production tunnel has been completed and the remaining two will be completed during the last quarter of the financial year. The current production is at 10 tons per month but this is expected to increase to a maximum of 120 tons of fish per month upon completion of the construction phase. The market access is still limited to local sales.

The department provides agri-business support across all districts in the province. A total of 215 agri-businesses including co-operatives, partnerships and emerging land reform farmers were supported with economic advice towards accessing markets against planned target of 190.

A total of 102 students graduated at the Fort Cox College in Animal and Crop Production as well as Agribusiness, while a total of 360 students are enrolled in various disciplines. At TARDI a total intake of

215 students were enrolled this year, of which 60 were first year students and the first 37 is expected to graduate in 2018.

The Fort Cox College resumed with the Rural Wealth Creation Centre which is a three year program that seeks to empower and capacitate rural youth in enterprise development through cooperatives, wherein the youth are organised into five per cooperative. To date a total of 140 youths comprised of 75 from the local communities, 15 unemployed agriculture graduates and 50 from the current students are participating in this program. The program focusses on intensive agriculture systems such as broiler and layer chicken production, seedling production as well as agribusiness skills.

2.2 Key Challenges

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

The key human resources challenges experienced by the department are the scarcity of critical skills in state veterinarians, veterinary technologist, veterinary nurse, plant pathologists and plant entomologists. University of Pretoria is currently the only institution in the country that offers the veterinary sciences qualification and Tswane University of Technology for veterinary technologists. This poses a risk in the delivery of the veterinary services in the province including veterinary laboratory accreditation process by South African National Accreditation System (SANAS).

3. Outlook for the coming financial year (2018/19)

In 2018/19, the department will continue with the implementation of the Agricultural Economic Transformation Strategy which seeks to enable black smallholder and communal farmers access and be commercially viable participants throughout the agricultural value chain.

The department has a planned target of 55 000 ha in respect of grain production with an expected yield of 4 tons per hectare. This will benefit 2 750 clustered grain producers and create 1 100 jobs. This will be achieved through partnership with Grain SA, GFADA, Wiphold, Masisizane, Anglo American. The increase in production will be focussed in and around the four RED Hubs in Mqanduli, Ncora, Emalahleni and Mbizana) to promote the local maize value chain i.e. processing, packaging and marketing of grain within the smallholder and communal farmers. These farmers will be linked to access markets in the RED Hubs (where processing of white maize for human consumption), Sovereign Foods, Monti Feeds, Humansdorp Co-op, Oosvrystaatkooperasie and the local markets.

In respect to high value crops, the department will establish a 35 new hectares citrus orchard area. This will continue to be implemented in partnership with the Grower Development Company of the Citrus Growers Association. The produce from the new and existing orchards in the area Keiskamma Valley will be packaged in the new Ripplemead Packshed infrastructure that is to be completed in 2018/19 financial year. The Ripple-mead infrastructure (with capacity of 15 tons/per hour) provides the opportunity for black farmers to store and package their export product in line with international standards. This will help the farmers to establish their own brand and benefit from value addition.

Furthermore, the department will also support 157 farmers (deciduous producers) to upgrade 51 ha of orchards and increase orchards from 95 ha to 102 ha in Langkloof thus benefitting 574 farmers and creating 422 job opportunities. This is done in partnership with the Deciduous Fruit Development Chamber. The support is mainly on infrastructure development, soil amelioration and trees.

To drive commercialization of livestock, the department will continue to support the existing feedlots i.e. with feed and establish three new custom feed unit for livestock producers to improve the quality of their

livestock in order to sell the animals at market related prices in partnership with National Agricultural Marketing Council (NAMC). In partnership with Nguni Trust, the department will support communal livestock production through capacitation of the livestock farmers on livestock management and natural resource management and provide 140 improved genetic material. The department will also support livestock producers with infrastructure and customised capacity building programs to exploit the existing market opportunities of Berlin Beef, Cradock Abattoir, NERPO, Abattoirs, Livestock marketing agents, local feedlots etc.

Furthermore, the province will support livestock producers with animal health and veterinary services which include the vaccinating 1.65 million animals against anthrax, black quarter (cattle) and rabies in pets (dogs & cats), inoculate 3.85 million sheep with ivermectin for sheep scab control and apply 4 million treatments to cattle for external parasite control (cattle dipping).

The department will continue to support the expansion of Blue-Karoo Trust catfish production and incubation program. The department will fund construction of new production tunnels in the facility, training of 25 new aquaculture producers and continuous development of 40 current beneficiaries.

To support prioritised commodities for increasing production, marketing and value addition, the department will continue with its infrastructure development programme. The critical infrastructure focus over 2018 MTEF include completion of the Ripple-mead citrus pack-shed, maintenance and development of basic facilities and building infrastructure in the two agricultural colleges, fencing (supporting maize, high value crop production and livestock), tunnel production facilities to support aquaculture, feedlots, dipping tanks, stock water facilities and soil conservation works.

The agricultural training has shifted its attention from job seekers to entrepreneurs whose focus is to establish commercially viable agricultural businesses. This will be achieved through partnerships between colleges (Fort Cox, Tsolo) and commodity/ industry organisations. The department will train 2350 prospective farmers on structured programmes in Animal Production, Plant Production and Agribusiness. Amongst other initiatives, the Rural Wealth Creation Centre, will train 200 youth and unemployed graduates to start their own agricultural businesses. These initiatives also include the placement of 120 unemployed graduates to commercial farms for a period of two years to empower them to become commercially viable prospective farmers. This is a new initiative (due to start in June 2018) funded under Comprehensive Agricultural Support focussing solely on graduates who have diplomas from ATIs and not employed.

The department will train more than 3 000 prospective farmers. Amongst other initiatives, the Rural Wealth Creation Centre, will train 200 youth and unemployed graduates to start their own agricultural businesses. These initiatives also include the placement of 120 unemployed graduates to commercial farms for a period of two years to empower them to become commercially viable prospective farmers.

4. Reprioritisation

To realize the goal of being a game changer, the department reprioritised funds from Goods and Services, and Payments for Capital Assets to Transfers and Subsidies for the implementation of the Agricultural Economic Transformation Strategy. In line with the strategy, the department reprioritised funding within the Structured Agricultural Training Transfers and Subsidies to Goods and Services for the provision of quality farmer training through internal capacity.

5. Procurement

The departments awarded three-year crop production contracts for supply and delivery of chemicals, fertilizers and seeds so as to ensure timely delivery and timely planting. In support of Local Economic Development (LED), 30 per cent of the cropping awards have been sub-contracted to SMMEs and Co-operatives from within the province.

In sourcing mechanization, the department developed a database of mechanization contractors that is updated annually; analyse performance and capacity both financial and functional annually then limits bidding to procure mechanization to those service providers proven to perform and ensured is the use of local suppliers and cooperatives up to a ward/ municipal level.

The department intends to mobilize and facilitate partnerships/off-take agreements with private partners for domestic manufacturing of designated products to increase employment and industrialization in the province e.g. manufacturing of fertilizer.

Travelling Management Service contracts were awarded for the Head Office which are aligned to the National Travelling Policy Framework developed by the National Treasury. An Information and Communication Technology (ICT) infrastructure upgrade is underway for the Dohne Institution to ensure better connectivity in the research institution.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Equitable share	1 564 362	1 652 001	1 844 531	1 876 218	1 883 402	1 875 004	1 981 344	2 048 230	2 171 774	5.7
Conditional grants	288 406	316 064	339 998	329 214	329 214	329 214	346 892	339 355	361 056	5.4
Comprehensive Agricultural Support Programme Grant	228 810	254 399	263 490	248 046	248 046	248 046	262 161	253 038	269 992	5.7
Ilima/Letsema Projects Grant	46 062	49 672	63 876	67 356	67 356	67 356	71 263	75 254	79 393	5.8
Land Care Programme Grant: Poverty Relief and Infrastructure Development	10 853	10 000	10 632	11 812	11 812	11 812	10 966	11 063	11 671	(7.2)
Expanded Public Works Programme Integrated Grant for Provinces	2 681	1 993	2 000	2 000	2 000	2 000	2 502	-	-	25.1
Grant name										
Total receipts	1 852 768	1 968 065	2 184 529	2 205 432	2 212 616	2 204 218	2 328 236	2 387 585	2 532 830	5.6
of which										
Departmental receipts	10 893	9 749	29 160	10 148	10 148	9 118	10 737	11 381	12 007	17.8

Table 2 above shows the summary of departmental receipts from 2014/15 to 2020/21. There are two main sources of revenue for the department: equitable share and conditional grants. Total receipts increased from R1.852 billion in 2014/15 to a revised estimate of R2.204 billion in 2017/18 mainly due to additional funding allocated in 2017 MTEF for the implementation of the Agricultural Economic Transformation Strategy, as well as provision made for the Magwa Business Rescue Process.

In 2018/19, the budget increases by 5.6 per cent to R2.328 billion, mainly due to additional funding to increase crop production (maize and high value crops), as well as provision made for the Magwa Business rescue of Magwa Tea estate in line with the government commitment to fund R116 million. Furthermore, conditional grants increases by 5.4 per cent due to additional allocation in 2018/19 for Expanded Public Works Programme (EPWP) grant.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	4 838	3 514	4 427	8 822	8 822	7 056	4 810	5 090	5 370	(31.8)
Transfers received	2 223	-	22 547	-	-	-	-	-	-	
Fines, penalties and forfeits	-	3	6	-	-	-	4	4	4	
Interest, dividends and rent on land	15	-1	2	35	35	35	6	7	7	(82.9)
Sales of capital assets	342	924	1 044	41	41	800	1 800	1 900	2 005	125.1
Transactions in financial assets and liabilities	3 475	5 309	1 134	1 251	1 251	1 228	4 117	4 380	4 621	235.4
Total departmental receipts	10 893	9 749	29 160	10 148	10 148	9 118	10 737	11 381	12 007	17.8

Table 3 above shows the summary of department receipts from 2014/15 to 2020/21. The department's primary source of own receipts is from the sale of goods and services other than capital assets, which relates mainly to the sale of livestock, agricultural products and veterinarian services.

Own receipts have decreased from R10.893 million in 2014/15 to a revised estimate of R9.118 million in 2017/18, due the surrender of surplus funds by Eastern Cape Rural Development Agency (ECRDA) of which is a once-off recovery of surplus from the entity. In 2018/19, own receipts are projected to increase to R10.737 million by 17.8 per cent due to an expected average tariff increase of 5 per cent in respect of farm produce, laboratory services, veterinary services and consultation, veterinary drugs and analytical services.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

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

- Salary increases of 5.5 per cent plus 1 per cent have been considered as well as the adjustments contained in the wage agreement, as well as funding all personnel costs within the existing baseline;
- Inflation related items were based on CPI projections as provided in the National Treasury guidelines; and
- Additional funding allocated for the implementation of the Agricultural Economic Transformation Strategy.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Administration	417 898	434 411	435 427	450 697	448 651	455 720	474 026	495 928	528 437	4.0
2. Sustainable Resource Management	127 538	124 663	114 516	123 960	128 530	130 952	127 958	133 517	140 861	(2.3)
3. Farmer Support And Development	571 866	654 964	805 544	788 862	786 771	795 193	823 160	835 848	885 515	3.5
4. Veterinary Services	254 696	271 347	295 262	313 125	306 725	306 254	329 984	349 137	373 337	7.7
5. Research And Technology Development	107 770	142 316	176 281	128 647	123 786	125 290	135 166	143 298	151 180	7.9
6. Agricultural Economics Services	37 573	45 456	33 839	50 687	75 699	50 257	85 815	42 222	42 449	70.8
7. Structured Agricultural Education And Training	117 179	132 743	141 539	152 825	148 825	144 126	159 966	169 434	178 753	11.0
8. Rural Development Coordination	218 248	162 165	182 121	196 629	193 629	196 426	192 161	218 201	232 298	(2.2)
Total payments and estimates	1 852 768	1 968 065	2 184 529	2 205 432	2 212 616	2 204 218	2 328 236	2 387 585	2 532 830	5.6

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	1 456 179	1 565 030	1 669 561	1 664 479	1 643 702	1 663 774	1 728 235	1 840 539	1 947 736	3.9
Compensation of employees	1 000 458	1 055 869	1 112 748	1 207 316	1 163 020	1 164 311	1 249 794	1 326 008	1 406 412	7.3
Goods and services	455 721	508 571	556 760	457 163	479 745	498 526	478 441	514 531	541 324	(4.0)
Interest and rent on land	–	590	53	–	937	937	–	–	–	(100.0)
Transfers and subsidies to:	274 072	221 232	278 370	368 265	358 458	336 213	398 489	361 099	372 449	18.5
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	210 779	153 573	197 767	202 449	235 107	213 107	265 462	223 677	218 721	24.6
Higher education institutions	–	–	–	–	54 795	56 795	53 318	56 304	59 401	(6.1)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	95 421	35 476	35 476	54 881	55 005	66 778	54.7
Non-profit institutions	39 520	43 875	54 071	52 395	7 480	7 480	0	–	–	(100.0)
Households	23 773	23 784	26 532	18 000	25 600	23 355	24 828	26 113	27 549	6.3
Payments for capital assets	102 517	154 342	227 577	172 688	210 456	204 231	201 512	185 947	212 645	(1.3)
Buildings and other fixed structures	36 480	79 006	122 781	113 203	141 686	135 695	136 678	109 722	129 729	0.7
Machinery and equipment	59 942	57 098	74 009	59 485	68 770	68 536	64 834	76 225	82 916	(5.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	6 095	15 238	30 787	–	–	–	0	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	3 000	–	–	–	–	–	–	–	–
Payments for financial assets	20 000	27 461	9 021	–	–	–	–	–	–	–
Total economic classification	1 852 768	1 968 065	2 184 529	2 205 432	2 212 616	2 204 218	2 328 236	2 387 585	2 532 830	5.6

Tables 4 and 5 above show the summary of payments and budget estimates per programme and economic classification, respectively. Total expenditure increased from R1.852 billion in 2014/15 to a revised estimate of R2.204 billion in 2017/18 due to an increase in equitable share resulting from additional funding for the implementation of the Agricultural Economic Transformation Strategy. In 2018/19, the budget increased to R2.328 billion, reflecting a growth of 5.6 per cent due to additional funding allocated for the continuous implementation of the Agricultural Economic Transformation Strategy and as well as additional allocation for EPWP grant.

Compensation of Employees increased from R1 billion in 2014/15 to a revised estimate of R1.164 billion in 2017/18. The increase was mainly to cover the payment of Improvement of Conditions of Services (ICS). In 2018/19, the budget is estimated to grow by 7.3 per cent per cent to R1.249 billion mainly due to provision made for ICS adjustment as well as planned recruitments.

Goods and Services increased from R455.721 million in 2014/15 to a revised estimate of R498.746 million in 2017/18 due to additional funding to improve agricultural production the 2017 MTEF. In 2018/19, the budget decreases by 4 per cent to R478.441 million.

Transfers and Subsidies increases from R274.072 million in 2014/15 to a revised estimate of R336.213 million in 2017/18, mainly due to additional allocation for agro-processing implemented by ECRDA. In 2018/19, it increases by 18.5 per cent to R398.489 million due to reprioritization of funds from Goods and Services, and Payments for Capital Assets for the implementation of the Agricultural Economic Transformation Strategy, given that the commercial partners are key in the implementation of the strategy, hence the increase. The funds for the Tshabo Rural Enterprise Development (RED) hub were devoted due to changes in the focus area and therefore the department (working with Eastern Cape Rural Development Agency) is continuing with the facilitation and feasibility study for the project and funds will be made available after the initial process has been concluded. Furthermore, an additional funding has been made available over the 2018 MTEF period to assist in the Magwa Business Rescue Process.

Payments for Capital Assets increased from R102.517 million in 2014/15 to a revised estimate of R204.231 million in 2017/18. This was attributed to reclassification/reprioritization of funding from Goods and Services to this item for infrastructure projects. In 2018/19, the budget decreases by 1.3 per cent to R201.512 million due to reprioritization of the budget to Transfers and Subsidies for the implementation of the Agricultural Economics Transformation Strategy.

7.4 Expenditure by municipal boundary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Buffalo City	23 843	24 369	25 687	26 890	24 357	24 550	27 565	28 930	29 732	12.3
Nelson Mandela Bay	775	–	1 599	–	573	573	–	–	–	(100.0)
Cacadu District Municipality	96 249	101 485	119 298	129 259	120 144	120 144	136 886	153 887	162 352	13.9
Dr Beyers Naude	2 210	300	2 050	4 142	405	405	4 387	4 632	4 887	983.2
Blue Crane Route	–	92 066	1 711	1 817	135	135	1 924	2 032	2 144	1325.2
Makana	92 541	91	502	531	135	135	562	594	627	316.3
Ndlambe	506	1 772	1 779	2 622	135	135	2 777	2 932	3 093	1957.0
Sundays River Valley	15	1 588	1 068	1 168	585	585	1 237	1 306	1 378	111.5
Kouga	707	10	1 287	1 381	135	135	1 462	1 544	1 629	983.0
Kou-Kamma	270	5 658	110 901	117 598	118 614	118 614	124 537	140 847	148 594	5.0
Amatole District Municipality	245 416	298 350	300 824	328 445	319 165	319 165	347 801	377 587	398 355	9.0
Mbhashe	–	940	5 313	5 163	7 436	7 436	5 468	5 774	6 092	(26.5)
Mnquma	589	395	11 427	10 939	10 240	10 240	11 584	12 233	12 906	13.1
Great Kei	250	404	739	895	1 836	1 836	948	1 001	1 056	(48.4)
Amahlathi	239 764	1 595	5 806	5 262	16 947	16 947	5 573	5 885	6 209	(67.1)
Ngqushwa	3 562	290 068	274 213	302 240	281 647	281 647	320 049	348 281	367 436	13.6
Raymond Mhlaba	1 251	4 948	3 326	3 946	1 059	1 059	4 179	4 413	4 656	294.6
Chris Hani District Municipality	160 538	197 868	201 225	207 794	204 842	207 599	234 810	241 712	255 007	13.1
Inxuba Yethemba	–	–	493	2 893	–	–	3 064	3 235	3 413	–
Intsika Yethu	1 014	566	178 091	178 741	179 464	179 464	204 044	209 223	220 730	13.7
Emalahleni	1 691	–	13 969	15 605	23 646	23 646	16 526	17 451	18 411	(30.1)
Engcobo	154 377	400	592	2 973	410	410	3 148	3 324	3 507	667.8
Sakhisizwe	1 744	5 229	4 545	5 993	643	643	6 346	6 702	7 071	886.9
Enoch Mgijima	1 712	191 673	3 535	1 589	679	679	1 682	1 777	1 875	147.7
Joe Gqabi District Municipality	84 797	77 848	94 286	104 543	100 323	100 323	125 468	126 248	133 192	25.1
Elundini	272	816	89 313	97 489	95 326	95 326	117 998	118 359	124 869	23.8
Senqu	82 147	1 231	2 862	3 666	3 370	3 370	3 882	4 100	4 326	15.2
Walter Sisulu	2 378	75 801	2 111	3 388	1 627	1 627	3 588	3 789	3 997	120.5
O.R. Tambo District Municipality	227 440	248 471	286 985	295 176	275 865	275 865	327 347	331 127	349 337	18.7
Ngquza Hill	878	245 806	3 322	7 241	4 822	4 822	7 668	8 097	8 542	59.0
Port St Johns	647	71	–	–	6 194	6 194	–	–	–	(100.0)
Nyandeni	961	358	2 110	2 489	3 354	3 354	2 636	2 784	2 937	(21.4)
Mhlontlo	1 441	410	–	–	4 476	4 476	–	–	–	(100.0)
King Sabata Dalindyebo	223 513	1 826	281 553	285 446	257 019	257 019	317 043	320 246	337 858	23.4
Alfred Nzo District Municipality	157 400	166 214	161 521	211 546	168 869	168 869	223 773	225 477	237 879	32.5
Mataiele	–	705	7 198	8 985	10 084	10 084	9 497	10 029	10 581	(5.8)
Umkhumbi	4 165	271	9 271	7 912	–	–	8 363	8 831	9 317	–
Mbizana	153 235	165 238	143 101	192 334	157 291	157 291	203 466	204 033	215 255	29.4
Ntabankulu	–	–	1 951	2 315	1 494	1 494	2 447	2 584	2 726	63.8
District Municipalities	–	–	–	–	–	–	–	–	–	–
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	–
Amatole District Municipality	–	–	–	–	–	–	–	–	–	–
Chris Hani District Municipality	–	–	–	–	–	–	–	–	–	–
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	–
Joe Gqabi District Municipality	–	–	–	–	–	–	–	–	–	–
O.R. Tambo District Municipality	–	–	–	–	–	–	–	–	–	–
Alfred Nzo District Municipality	–	–	–	–	–	–	–	–	–	–
Whole Province	856 310	853 460	993 104	901 779	998 478	987 130	904 586	902 617	966 976	(8.4)
Total	1 852 768	1 968 065	2 184 529	2 205 432	2 212 616	2 204 218	2 328 236	2 387 585	2 532 830	5.6

Table 6 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundary. Total expenditure increased from R1.852 billion in 2014/15 to a revised estimate of R2.204 billion in 2017/18 due to an increase in equitable share resulting from additional funding for the implementation of the Agricultural Economic Transformation Strategy, as well as additional funding for the establishment of the Tshabo RED Hub in the Amathole District. In 2018/19, the budget increases by 5.6 due to additional funding allocated over the 2018 MTEF for agricultural production and as well as additional allocation for EPWP grant.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Existing infrastructure assets	5 604	52 613	36 719	15 408	10 004	11 298	17 778	29 020	23 275	57.4
Maintenance and repairs	-	188	5 378	-	-	-	-	-	-	-
Upgrades and additions	-	43	-	628	4 423	3 923	16 378	19 020	20 104	317.5
Rehabilitation and refurbishment	5 604	52 382	31 341	14 780	5 581	7 375	1 400	10 000	3 171	(81.0)
New infrastructure assets	61 247	65 207	123 356	121 751	162 735	163 274	124 599	128 278	139 900	(23.7)
Infrastructure transfers	7 500	7 000	12 000	48 455	21 958	20 658	58 690	50 668	44 402	184.1
Current	7 500	7 000	12 000	48 455	21 958	20 658	58 690	50 668	44 402	184.1
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	1 002	-	-	-	(100.0)
Non infrastructure	-	-	-	-	-	-	10 530	29 304	33 863	-
Total department infrastructure	74 351	124 820	172 075	185 614	194 697	196 232	211 597	237 270	241 439	7.8

Table 7 above shows the summary of infrastructure payments and budget estimates for the 2018 MTEF. Infrastructure expenditure increased from R74.351 million in 2014/15 to a revised estimate of R196.232 million in 2017/18. The increase is attributed to the additional funding from equitable share for the implementation of the Agricultural Economic Transformation Strategy by private partners. The budget increases by 7.8 per cent from 2017/18 year to the 2018/19 year increased funding for the implementation of the Agricultural Economic Transformation Strategy.

Infrastructure current transfers, increases from R7.5 million in 2014/15 to R20.658 million in 2017/18, mainly due to a transfer to Chris Hani Development Agency for the revitalisation and expansion of irrigation schemes, Blue Karoo Trust to build fish grow-out tunnels to promote the aquaculture and fisheries development in the province. In 2018/19, the budget increases by 184.1 per cent due to provision made for the Amajingqi Macadamia nut and infrastructure to support livestock commercialization.

7.5.2 Maintenance

In 2016/17, the department discontinued the maintenance provision for irrigation schemes and the reprioritisation on the CASP funding for colleges. The department has no routine maintenance plan in operation for infrastructure but it advises the beneficiaries on the maintenance requirements.

7.5.3 Transfers to public entities

Table 8: Transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
EC Rural Development Agency	210 779	153 573	188 767	199 148	221 148	199 147	263 928	216 952	223 652	32.5
Total departmental transfers	210 779	153 573	188 767	199 148	221 148	199 147	263 928	216 952	223 652	32.5

Table 8 above shows the summary of transfers to public entities. The department transfers funds to ECRDA as its implementing agency. Transfers to ECRDA have decreased from R210.779 million in 2014/15 to a revised estimate of R199.147 million due to a decline in the agro-processing funding. In 2018/19, transfer to ECRDA increases by 32.5 per cent to R263.928 million due to additional funding to assist in the Magwa Business Rescue Process. The funds for the Tshabo Rural Enterprise Development (RED) hub were devoted due to changes in the focus area and therefore the department (working with

Eastern Cape Rural Development Agency) is continuing with the facilitation and feasibility study for the project.

7.5.4 Transfers to other entities

Table 9: Transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Fort Cox	39 520	43 875	47 464	50 395	54 795	54 795	53 318	56 304	59 401	(2.7)
Agric National Marketing Council (NAMC)	-	-	-	-	-	-	7 000	13 000	13 715	
Agric National Marketing Council (NAMC)	-	-	9 000	3 301	3 301	3 301	1 645	1 737	1 833	(50.2)
Fort Hare University (Renewable energy)	-	-	3 000	2 000	2 000	2 000	-	-	-	(100.0)
Fort Hare University (Survey)	-	-	3 607	-	-	-	-	-	-	
Blue Karoo Trust	-	-	-	800	-	-	-	-	-	
Grower Development Company - HortGro	-	-	-	1 000	-	-	-	-	-	
Deciduous Fruit Development	-	-	-	1 300	-	-	-	-	-	
National Emerging Red Meat Producers	-	-	-	1 300	-	-	-	-	-	
Independent Development Corporation (IDC)	-	-	-	700	-	-	-	-	-	
National Wool Growers Association	-	-	-	1 400	-	-	-	-	-	
Chris Hani Development Agency	-	-	-	1 406	3 658	3 658	-	-	-	(100.0)
Growers Development Company (Citrus Growers Association)	-	-	-	9 000	9 000	9 000	5 520	8 619	9 093	(38.7)
Deciduous Fruit Development Chamber	-	-	-	7 480	-	-	4 020	9 305	9 817	
Grain SA	-	-	-	9 600	9 600	9 600	9 600	-	-	0.0
Grain Farmer Development Agency	-	-	-	10 080	8 576	8 576	8 064	11 273	11 893	(6.0)
Nguni Trust (Fort Hare)	-	-	-	7 000	7 000	7 000	5 000	9 504	10 027	(28.6)
Fort Hare University (Household Gardens)	-	-	-	1 900	1 900	1 900	1 900	2 125	2 242	0.0
Pineapple Growers Association	-	-	-	1 000	-	-	-	4 500	4 748	
Blue Karoo Trust (Aquaculture)	-	-	-	1 000	8 300	8 300	4 050	-	-	(51.2)
National Wool Growers	-	-	-	7 675	-	-	-	-	-	
Chris Hani Development Agency	-	-	-	29 780	-	-	2 480	3 000	3 165	
School Net	-	-	-	1 500	-	-	-	-	-	
Legends gaming promotion (Traditional Horse racing)	-	-	-	1 500	-	-	-	-	-	
Savac	-	-	-	-	-	-	8 627	-	-	
Deciduous Fruit Development Chamber	-	-	-	-	7 480	7 480	-	-	-	
Total departmental transfers	39 520	43 875	63 071	151 117	115 610	115 610	111 224	119 367	125 934	(3.8)

Table 9 above shows the summary of transfers to other entities. Transfers increased from R39.520 million in 2014/15 to a revised estimate of R115.610 million in 2017/18 due to reprioritization of funds from Goods and Services, and Payments for Capital Assets to this item for the implementation of the Agricultural Economic Transformation Strategy, through the commercial partners. In 2018/19, the transfers decreases by 3.8 per cent to R111.224 million due to decline in the allocation to some partners.

7.5.5 Transfers to local government by category

None.

7.5.6 Transfers to local government by grant name

None.

7.6 Conditional grant payments

7.6.1 Conditional grant payments by grant

Table 10: Summary of departmental conditional grants by grant

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21	
Comprehensive Agricultural Support	217 246	250 153	273 941	248 046	248 996	242 505	262 161	253 038	269 992	8.1
Ilima/Letsema Projects Grant	45 603	48 737	63 580	67 356	67 356	83 775	71 263	75 254	79 393	(14.9)
Land Care Programme Grant: Poverty	10 187	10 612	10 621	11 812	11 812	12 796	10 966	11 063	11 671	(14.3)
Expanded Public Works Programme	2 486	2 188	2 000	2 000	2 000	1 900	2 502	-	-	31.7
Total	275 522	311 690	350 142	329 214	330 164	340 976	346 892	339 355	361 056	1.7

7.6.2 Conditional grant payments by economic classification

Table 11: Summary of departmental conditional grants by economic classification

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21	
Current payments	212 018	212 112	219 485	168 231	170 576	187 879	187 349	187 574	196 740	(0.3)
Compensation of employees	11 905	11 847	10 800	11 557	11 557	11 557	17 406	18 468	19 576	50.6
Goods and services	200 113	200 265	208 685	156 674	159 019	176 322	169 943	169 106	177 164	(3.6)
Interest and rent on land										
Transfers and subsidies	7 500	16 000	30 617	79 087	53 208	53 208	46 725	85 473	90 174	(12.2)
Provinces and municipalities										
Departmental agencies and accounts	7 500	16 000	27 010	13 301	23 832	23 832	14 483	15 294	16 135	(39.2)
Public corporations and private enterprises				65 786	26 376	26 376	32 242	70 179	74 039	22.2
Non-profit institutions				-	3 000	3 000				(100.0)
Households			3 607							
Payments for capital assets	56 004	83 578	100 040	81 896	106 380	99 889	112 818	66 308	74 142	12.9
Buildings and other fixed structures	36 480	77 254	82 321	73 507	90 703	84 212	103 213	54 978	62 188	22.6
Machinery and equipment	19 524	6 324	17 719	8 389	15 677	15 677	9 605	11 330	11 954	(38.7)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	275 522	311 690	350 142	329 214	330 164	340 976	346 892	339 355	361 056	1.7

Tables 10 and 11 above show the conditional grants expenditure and economic classification. Conditional grants increased from R275.522 million in 2014/15 to a revised estimate of R340.976 million in 2017/18. In 2018/19, conditional grants increase by 1.7 per cent to R346.892 million mainly due to increase in the allocation EPWP.

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

8 Programme description

8.1 Programme 1: Administration

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Office of the MEC	12 681	11 629	12 954	12 625	13 625	14 373	12 651	13 451	14 190	(12.0)
2. Senior Management	62 069	69 435	41 937	43 131	47 651	49 533	47 553	50 563	53 343	(4.0)
3. Corporate Services	187 895	196 892	216 194	221 459	214 219	217 981	230 021	237 787	250 403	5.5
4. Financial Management	148 416	148 130	155 511	163 704	163 378	163 941	174 477	184 875	200 742	6.4
5. Communication Services	6 837	8 325	8 831	9 778	9 778	9 892	9 324	9 252	9 759	(5.7)
Total payments and estimates	417 898	434 411	435 427	450 697	448 651	455 720	474 026	495 928	528 437	4.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	363 672	364 936	392 259	416 556	410 537	416 948	434 043	453 933	483 940	4.1
Compensation of employees	256 719	267 500	285 591	309 522	294 886	295 657	314 769	334 579	360 804	6.5
Goods and services	106 953	96 846	106 615	107 034	115 616	121 255	119 274	119 354	123 136	(1.6)
Interest and rent on land	–	590	53	–	35	36	–	–	–	(100.0)
Transfers and subsidies to:	23 773	23 784	26 532	18 000	21 700	21 455	22 928	23 988	25 307	6.9
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	23 773	23 784	26 532	18 000	21 700	21 455	22 928	23 988	25 307	6.9
Payments for capital assets	10 453	18 230	16 636	16 141	16 414	17 317	17 055	18 007	19 190	(1.5)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	10 453	15 230	16 636	16 141	16 414	17 317	17 055	18 007	19 190	(1.5)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	3 000	–	–	–	–	–	–	–	–
Payments for financial assets	20 000	27 461	–	–	–	–	–	–	–	–
Total economic classification	417 898	434 411	435 427	450 697	448 651	455 720	474 026	495 928	528 437	4.0

Tables 12 and 13 above show the expenditure and estimates for Administration per sub-programme and economic classification. Expenditure for the programme increased moderately from R417.898 million in 2014/15 to a revised estimate of R455.720 million in 2017/18 due to inflationary adjustment. In 2018/19, the allocation increase by 4 per cent to R474.026 million which is in line with inflationary adjustment.

Compensation of Employees increased from R256.719 million in 2014/15 to a revised estimate of R295.657 million in 2017/18. In 2018/19, it increases by 6.5 per cent to R314.769 million mainly to cover ICS adjustment.

Goods and Services increased from R106.953 million in 2014/15 to a revised estimate of R121.255 million in 2017/18 mainly due to inflationary adjustment. In 2018/19, the budget decreases by 1.6 per cent to R119.274 million mainly due to the implementation of the baseline cuts.

Transfers and Subsidies decreases from R23.773 million in 2014/15 to a revised estimate of R21.455 million in 2017/18 due to decrease in the number of staff exit. In 2018/19, it increases by 6.9 per cent to R 22.928 million due to a provision made for leave gratuities for the anticipated retirements.

Payments for Capital Assets increases from R10.453 million in 2014/15 to a revised estimate of R17.317 million in 2017/18 due to the reclassification of expenditure for vehicle leases from Goods and Services to this item. In 2018/19, it decreases by 1.5 per cent to R17.055 million mainly due to reprioritization of funds.

8.2 Programme 2: Sustainable Resource Management

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Engineering Services	63 980	66 904	57 157	60 859	60 870	60 356	63 277	67 289	70 991	4.8
2. Land Care	10 992	12 118	11 621	12 812	17 412	19 980	12 468	11 063	11 671	(37.6)
3. Land Use Management	49 629	45 641	45 738	50 289	50 248	50 616	52 122	55 074	58 199	3.0
4. Disaster Risk Management	2 937	–	–	–	–	–	91	91	–	
Total payments and estimates	127 538	124 663	114 516	123 960	128 530	130 952	127 958	133 517	140 861	(2.3)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	116 329	113 038	108 847	117 816	122 495	124 776	121 685	127 029	134 062	(2.5)
Compensation of employees	79 744	81 110	82 360	90 939	90 939	90 667	94 831	100 994	106 549	4.6
Goods and services	36 585	31 928	26 487	26 877	31 556	34 109	26 854	26 035	27 513	(21.3)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	11 209	11 625	5 669	6 144	6 035	6 176	6 273	6 488	6 799	1.6
Buildings and other fixed structures	3 574	6 511	-	-	400	400	-	-	-	(100.0)
Machinery and equipment	7 635	5 114	5 669	6 144	5 635	5 776	6 273	6 488	6 799	8.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	127 538	124 663	114 516	123 960	128 530	130 952	127 958	133 517	140 861	(2.3)

Tables 14 and 15 above show the summary of payments and estimates for Sustainable Resource Management per sub-programme and economic classification. Expenditure of the programme increased from R127.538 million in 2014/15 to a revised estimate of R130.952 million in 2017/18 due to reprioritisation to fund land rehabilitation for job creation. In 2018/19, the budget decreases by 2.3 per cent to R127.958 million due to the reduction in the allocation of Land Care conditional grant over the 2018 MTEF.

Compensation of Employees increases from R79.744 million in 2014/15 to a revised estimate of R90.667 million in 2017/18 mainly due to post reprioritisation. In 2018/19, it increases by 4.6 per cent to R94.831 million mainly due to the implementation of cuts.

Goods and Services decreased from R36.585 million in 2014/15 to a revised estimate of R34.109 million in 2017/18 due to centralisation of the infrastructure budget (Consultancy fees) to Farmer Support and Development. In 2018/19, it decreases by 21.3 per cent to R26.854 million mainly due to the decline in the Land Care grant.

Payments for Capital Assets decreased from R11.209 million in 2014/15 to a revised estimate of R6.176 million in 2017/18, due to the reduction in budget allocation for CASP. In 2018/19, the budget increases by 1.6 per cent to R6.273 million mainly to due to implementation of budget cuts.

Service Delivery Measures

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

	Estimated performance	Medium-term estimates		
Programme performance measures	2017/18	2018/19	2019/20	2020/21
Number of agricultural infrastructure established	62	121	88	91
Number of hectares of agricultural land rehabilitated	2 223	5 389	1 843	1 800
Number of green jobs created through Land Care	236	296	535	540
Number of agro-ecosystem management plans developed.	6	6	6	6
Number of farm management plans developed	186	230	235	247
Number of disaster risk reduction services managed	1	1	1	1
Number of disaster relief schemes managed	1	1	1	1

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

8.3 Programme 3: Farmer Support and Development

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Farmer Settlement	61 715	87 685	236 065	212 258	214 473	207 397	216 271	189 747	206 193	4.3
2. Extension And Advisory Services	360 553	375 625	391 217	415 158	410 819	407 987	441 599	474 652	500 758	8.2
3. Food Security	149 598	191 654	178 262	161 446	161 479	179 809	165 290	171 449	178 564	(8.1)
Total payments and estimates	571 866	654 964	805 544	788 862	786 771	795 193	823 160	835 848	885 515	3.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	509 824	577 110	646 086	570 179	562 966	577 901	577 142	624 373	656 599	(0.1)
Compensation of employees	294 147	311 963	327 312	353 396	344 696	345 342	380 018	400 355	422 025	10.0
Goods and services	215 677	265 147	318 774	216 783	218 270	232 559	197 123	224 018	234 574	(15.2)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 500	7 000	18 157	94 515	65 514	65 515	104 310	99 426	96 383	59.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 500	7 000	14 550	10 000	20 658	20 659	47 529	42 296	27 363	130.1
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	84 515	35 476	35 476	54 881	55 005	66 778	54.7
Non-profit institutions	-	-	3 607	-	7 480	7 480	-	-	-	(100.0)
Households	-	-	-	-	1 900	1 900	1 900	2 125	2 242	0.0
Payments for capital assets	54 542	70 854	141 301	124 168	158 291	151 777	141 709	112 049	132 533	(6.6)
Buildings and other fixed structures	27 842	53 066	106 436	102 963	129 450	124 785	119 697	92 158	111 199	(4.1)
Machinery and equipment	26 700	17 788	34 865	21 204	28 841	26 992	22 011	19 891	21 334	(18.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	571 866	654 964	805 544	788 862	786 771	795 193	823 160	835 848	885 515	3.5

Tables 17 and 18 above show the summary of departmental payments and estimates for the Farmer Support and Development programme per sub-programme and economic classification. Total expenditure increased from R571.866 million in 2014/15 to a revised estimate of R795.193 million in 2017/18 due to the additional allocation to enhance agricultural production through the implementation of the Agricultural Economic Transformation Strategy. In 2018/19, the budget for the programme increases by 3.5 per cent to R823.160 million and the programme continues with the implementation of the strategy.

Compensation of Employees increased from R294.147 million in 2014/15 to a revised estimate of R345.342 million in 2017/18, mainly due to the filling of critical posts and payment of ICS adjustments. In 2018/19, the budget increases by 10 per cent to R380.018 million mainly due to provision made for ICS adjustment as well as planned recruitments.

Goods and Services increased from R215.677 million in 2014/15 to a revised estimate of R232.559 million in 2017/18 due to earmarked funds to fund crop projects and livestock. In 2018/19, it decreases by 15.2 per cent to R197.123 million due to the decline in the allocation for agricultural production.

Transfers and Subsidies increased from R7.5 million in 2014/15 to a revised estimate of R65.515 million in 2017/18, due to the reclassification of Ilima/Letsema budget from Goods and Services to this item for the implementation of crop production. In 2018/19, the budget increases by 59.2 per cent to R104.310 million due to reprioritisation of funds from this item to fund Amajingqi macadamia nut project as well as red meat commercialization programme to be implemented through NAMC (marketing infrastructure i.e. custom feed unit) and Berlin Beef (livestock infrastructure support).

Payment for Capital Assets increased from R54.542 million in 2014/15 to a revised estimate of R151.777 million in 2017/18, mainly due to the centralisation of infrastructure budget from Sustainable Resource and Agricultural Economics to this programme in order to improve efficiencies. In 2018/19, it decreases by 6.6 per cent to R141.709 million due to reprioritisation of funds from capital to fund Amajingqi under Transfers and Subsidies.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
1. Number of smallholder producers supported	3 409	3 326	2 110	2 931
2. Number of smallholder producers supported with agricultural advice	1 540	1 600	1 635	1 670
3. Number of households supported with agricultural food production initiative	24 000	30 000	35 000	40 000
4. Number of hectares planted for food production.	47 800	55 000	65 000	75 000

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

8.4 Programme 4: Veterinary Services

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Animal Health	223 581	234 201	256 016	269 760	261 061	260 387	281 916	299 011	320 457	8.3
2. Export Control	5 689	7 393	8 491	9 416	9 541	9 487	10 146	10 589	11 171	7.0
3. Veterinary Public Health	11 740	13 812	14 650	16 317	16 190	16 042	16 931	17 751	18 727	5.5
4. Veterinary Laboratory Services	13 686	15 941	16 105	17 632	19 933	20 339	20 991	21 786	22 982	3.2
Total payments and estimates	254 696	271 347	295 262	313 125	306 725	306 254	329 984	349 137	373 337	7.7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	249 790	263 750	277 721	306 238	297 566	297 045	320 312	338 878	360 514	7.8
Compensation of employees	201 749	209 338	219 723	240 819	233 120	232 988	248 039	264 161	278 690	6.5
Goods and services	48 041	54 412	57 998	65 419	63 778	63 389	72 273	74 717	81 824	14.0
Interest and rent on land	-	-	-	-	669	669	-	-	-	(100.0)
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	4 906	7 597	8 520	6 887	9 159	9 209	9 672	10 259	12 823	5.0
Buildings and other fixed structures	-	-	566	-	96	96	482	-	-	402.1
Machinery and equipment	4 906	7 597	7 954	6 887	9 063	9 113	9 190	10 259	12 823	0.8
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	9 021	-	-	-	-	-	-	
Total economic classification	254 696	271 347	295 262	313 125	306 725	306 254	329 984	349 137	373 337	7.7

Tables 20 and 21 above show the summary of departmental payments and estimates for Veterinary Services per sub-programme and economic classification. Total expenditure increased from R254.696 million in 2014/15 to a revised estimate of R306.254 million in 2017/18, due to additional funding received to fund ICS adjustment as well as, reprioritization of funds from other programmes to cover cost pressures on operational costs for Veterinary Services. In 2018/19, the budget increases by 7.7 per cent to R329.984 million mainly to cover inflationary adjustment.

Compensation of Employees increased from R201.749 million in 2014/15 to a revised estimate of R232.988 million in 2017/18. In 2018/19, the budget grows by 6.5 per cent to R248.039 million to fund the ICS adjustments.

Goods and Services increased from R48.041 million in 2014/15 to a revised estimate of R63.389 million in 2017/18 due to an additional allocation in the budget for vaccines, medicine and fleet services. In 2018/19, the budget increases by 14 per cent to R72.273 million mainly due to the reprioritization of funds to cover shortfall on operational costs for Veterinary Services.

The Payments for Capital Assets increased sharply from R4.906 million in 2014/15 to a revised estimate of R9.209 million in 2017/18 mainly due to funds received through the reprioritisation of funds for medicine storage facilities. In 2018/19, the budget increases by 5.0 per cent to R9.672 million to cover inflationary adjustments.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of visits to epidemiological units for veterinary interventions	14 566	12 461	14 095	14 077
Number of treatments applied to sheep for the control of sheep scab to improve the quality	7 843 008	7 512 380	7 656 986	7 628 826
Number of treatments applied to animals for external parasites control	4 054 471	3 929 276	4 574 914	4 671 995
Number of export control certificates issued.	2 240	3 390	4 000	4 100
Percentage level of abattoir compliance to meat safety legislation	1	1	1	1
Number of laboratory tests performed according to prescribed standards	54 016	56 624	59 418	65 359

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

8.5 Programme 5 Research and Technology Development Services

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Research	99 605	135 553	147 219	117 413	115 032	116 497	127 130	134 787	142 200	9.1
2. Technology Transfer Services	4 809	5 151	27 654	9 672	7 192	7 171	6 383	6 766	7 139	(11.0)
3. Infrastructure Support Services	3 356	1 612	1 408	1 562	1 562	1 622	1 653	1 745	1 841	1.9
Total payments and estimates	107 770	142 316	176 281	128 647	123 786	125 290	135 166	143 298	151 180	7.9

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	99 838	113 400	119 526	122 888	117 605	118 734	130 067	137 912	145 495	9.5
Compensation of employees	86 476	92 705	101 357	107 762	102 901	103 011	109 486	116 603	123 016	6.3
Goods and services	13 362	20 695	18 169	15 126	14 704	15 723	20 581	21 309	22 479	30.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	20 700	3 301	3 301	3 301	1 645	1 737	1 833	(50.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	20 700	3 301	3 301	3 301	1 645	1 737	1 833	(50.2)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 932	28 916	36 055	2 458	2 880	3 255	3 454	3 649	3 852	6.1
Buildings and other fixed structures	-	8 793	2 304	-	-	-	-	-	-	-
Machinery and equipment	1 837	4 885	2 964	2 458	2 880	3 255	3 454	3 649	3 852	6.1
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	6 095	15 238	30 787	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	107 770	142 316	176 281	128 647	123 786	125 290	135 166	143 298	151 180	7.9

Tables 23 and 24 above show the summary of departmental payments and estimates per sub-programme and economic classification. Expenditure increased from R107.770 million in 2014/15 to a revised estimate of R125.290 million in 2017/18 this is mainly due to the roll-out of Agricultural Information Management System (AIMS) funded through NAMC. In 2018/19, the budget increases moderately by 7.9 per cent to R135.166 million which is slightly above inflationary adjustments .

Compensation of Employees increased from R86.476 million in 2014/15 to a revised estimate of R103.011 million in 2017/18, mainly due to the payment of ICS adjustments. In 2018/19, the budget increases to R109.486 million by 6.3 per cent which in line with ICS adjustments.

Goods and Services increased from R13.362 million in 2014/15 to a revised estimate of R15.723 million in 2017/18, mainly due to additional funding received to enhance livestock production. In 2018/19, the budget increases by 30.9 per cent to R20.581 million.

Transfers and Subsidies decreased from R20.700 million in 2016/17 to revised estimates of R3.301 million in 2017/18 due to decrease in the allocation to NAMC as the department made full contribution for the establishment of AIMS. In 2018/19, the budget decreases by 50.2 per cent due to decrease in the allocation NAMC for the maintenance of the system, the department has reprioritisation the funding to Farmer Support and Development programme in order to augment the budget for the Red Meat Programme (feedlots).

Payments for Capital Assets decreased from R7.932 million in 2014/15 to a revised estimate of R3.255 million in 2017/18, due to the reclassification of the funding for biological assets to Farmer Support and Development. In 2018/19, the budget increases by 6.1 per cent to R3.454 million due to a provision made for the purchase of research equipment.

Service Delivery Measures

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

	Estimated performance	Medium-term estimates		
Programme performance measures	2017/18	2018/19	2019/20	2020/21
Number of research projects implemented to improve agricultural production	60	63	64	65
Number of scientific papers published.	5	5	6	6
Number of research presentations made at peer reviewed events	30	34	35	35
Number of research presentations made at technology transfer events	35	37	38	40
Number of research infrastructure managed	7	7	7	7

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

Programme 6: Agricultural Economics Services

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Production Economics & Marketing Support	12 526	20 476	9 093	23 982	48 982	23 951	57 383	11 970	10 533	139.6
2. Agro-Processing Support	–	–	–	–	–	–	–	–	–	–
3. Macroeconomics Support	25 047	24 980	24 746	26 705	26 717	26 306	28 432	30 252	31 916	8.1
Total payments and estimates	37 573	45 456	33 839	50 687	75 699	50 257	85 815	42 222	42 449	70.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	33 506	36 413	28 623	30 119	30 028	29 624	31 961	34 013	35 884	7.9
Compensation of employees	21 932	24 134	24 526	26 925	26 925	26 548	28 648	30 510	32 188	7.9
Goods and services	11 574	12 279	4 097	3 194	3 103	3 076	3 313	3 503	3 696	7.7
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2 765	6 572	4 814	20 059	45 059	20 059	53 313	7 638	5 963	165.8
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	2 765	6 572	4 814	20 059	45 059	20 059	53 313	7 638	5 963	165.8
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 302	2 471	402	509	612	574	541	571	602	(5.8)
Buildings and other fixed structures	–	1 822	–	–	–	–	–	–	–	–
Machinery and equipment	1 302	649	402	509	612	574	541	571	602	(5.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	37 573	45 456	33 839	50 687	75 699	50 257	85 815	42 222	42 449	70.8

Tables 26 and 27 above show the summary of the departmental payments and estimates per sub-programme and economic classification. Total expenditure increased from R37.573 million in 2014/15 to a revised estimate of R50.257 million in 2017/18, mainly due to additional funding for the first phase of the Magwa Business Rescue process. In 2018/19, the budget increases by 70.8 per cent to R85.815 million due to the additional allocation for the Magwa Business Rescue.

Compensation of Employees increased moderately from R21.932 million in 2014/15 to a revised estimate of R26.548 million in 2017/18. In 2018/19, the budget increases by 7.9 per cent to R28.648 million in line with the ICS adjustments.

Goods and Services decreased from R11.574 million in 2014/15 to a revised estimate of R3.076 million in 2017/18. The decrease is due to reprioritization of funds to Administration for payment of unauthorized expenditure which occurred in the previous years and also the provincial baseline cut. In 2018/19, the budget increases by 7.7 per cent to R3.313 million due to the de-centralisation of the fleet budget to this programme.

Transfers and Subsidies increased from R2.765 million in 2014/15 to a revised estimate of R20.059 million in 2017/18 mainly due to additional funding for Magwa Business Rescue Process. In

2018/19, it increases by 165.8 per cent to R53.313 million due to the provision made for the Magwa Business Rescue.

Payments for Capital Assets decreased from R1.302 million in 2014/15 to revised estimates of R574 thousand in 2017/18, due to provincial baseline cut. In 2018/19, the budget decreases by 5.8 per cent to R541 thousand in line with inflationary adjustment.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of agri-businesses supported with marketing services	190	219	216	229
Number of agri-businesses supported with production economic services	3 535	3 641	3 183	3 195
Number of Agro-processing initiatives supported	–	7	16	20
Number of economic reports compiled	29	34	36	38

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

Programme 7: Structured Agricultural Education and Training

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Higher Education And Training	39 520	43 875	47 464	50 395	54 795	54 795	53 318	56 304	59 401	(2.7)
2. Further Education & Training (Fet)	77 659	88 868	94 075	102 430	94 030	89 331	106 648	113 130	119 352	19.4
Total payments and estimates	117 179	132 743	141 539	152 825	148 825	144 126	159 966	169 434	178 753	11.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	65 948	74 967	75 719	79 076	78 594	74 643	85 781	89 747	94 683	14.9
Compensation of employees	47 816	53 908	56 389	62 394	53 994	54 434	57 450	61 175	64 540	5.5
Goods and services	18 132	21 059	19 330	16 682	24 367	19 977	28 332	28 572	30 143	41.8
Interest and rent on land	-	-	-	-	233	232	-	-	-	(100.0)
Transfers and subsidies to:	39 520	43 875	47 464	58 301	54 795	54 795	53 318	56 304	59 401	(2.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	54 795	54 795	53 318	56 304	59 401	(2.7)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	7 906	-	-	-	-	-	
Non-profit institutions	39 520	43 875	47 464	50 395	-	-	0	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	11 711	13 901	18 356	15 448	15 436	14 688	20 867	23 383	24 669	42.1
Buildings and other fixed structures	5 064	8 814	13 475	10 240	10 240	9 381	15 878	17 564	18 530	69.3
Machinery and equipment	6 647	5 087	4 881	5 208	5 195	5 307	4 988	5 819	6 139	(6.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	117 179	132 743	141 539	152 825	148 825	144 126	159 966	169 434	178 753	11.0

Tables 29 and 30 above show the summary of departmental payments and estimates for Structured Agricultural Training per sub-programme and economic classification. Expenditure increased from R117.179 million in 2014/15 to a revised estimate of R144.126 million in 2017/18, due to the reprioritization to fund to this programme to fund cost pressures in the agricultural colleges. In 2018/19, the budget grows by 11 per cent to R159.966 million and increase moderately over the 2018 MTEF.

Compensation of Employees increased from R47.816 million in 2014/15 to a revised estimate of R54.434 million in 2017/18. In 2018/19, the budget increases by 5.5 per cent to R57.450 million mainly due to a provision made for ICS adjustment.

Goods and Services increases from R18.132 million in 2014/15 to a revised estimate of R19.977 million in 2017/18 due to the reclassification of the infrastructure budget. In 2018/19, the budget increases by 41.8 per cent to R28.332 million, mainly due to reprioritization/reclassification of training budget from Transfers and Subsidies to Goods and Services for the provision of quality farmer training through internal capacity.

Transfers and Subsidies increased from R39.520 million in 2014/15 to a revised estimate of R54.795 million in 2017/18. The increase is mainly due the provision of Rural Wealth Creation for unemployed Graduates. In 2018/19, the budget decreases by 2.7 per cent to R53.318 million, the decrease is due to reprioritization/reclassification of the training budget from this item to Goods and Services emanating from a decision taken to implement training using internal capacity instead of using strategic partners.

Payments for Capital Assets increased from R11.711 million in 2014/15 to a revised estimate of R14.688 million in 2017/18, due to reprioritization/reclassification of CASP budget from Goods and Services for the Agricultural Colleges and revitalization. In 2018/19, the budget increases by 42.1 per cent to R20.867 million mainly due to provision made for the revitalisation of agricultural colleges (Tsolo and Fort Cox Agricultural College).

Service Delivery Measures

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

	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Programme performance measures				
Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications	578	578	578	400
Number of students graduated from Agricultural Training Institutes.	100	130	130	125
Number of participants trained in skills development programmes in the sector	2 240	2 350	2 350	2 000
Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm-Workers	200	200	210	210

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

8.8 Programme 8: Rural Development Coordination

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Development Planning And Monitoring	200 514	140 001	156 203	191 849	190 348	193 458	188 592	214 405	228 293	(2.5)
2. Social Facilitation	17 734	22 164	25 918	4 780	3 281	2 968	3 569	3 796	4 005	20.3
Total payments and estimates	218 248	162 165	182 121	196 629	193 629	196 426	192 161	218 201	232 298	(2.2)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	17 272	21 416	20 780	21 606	23 910	24 103	27 245	34 654	36 559	13.0
Compensation of employees	11 875	15 211	15 490	15 559	15 559	15 664	16 554	17 631	18 600	5.7
Goods and services	5 397	6 205	5 290	6 047	8 351	8 439	10 691	17 023	17 959	26.7
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	200 514	140 001	160 703	174 089	168 089	171 088	162 975	172 006	183 562	(4.7)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	200 514	140 001	157 703	169 089	166 089	169 088	162 975	172 006	183 562	(3.6)
Higher education institutions	–	–	–	–	–	2 000	–	–	–	(100.0)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	3 000	–	–	–	–	–	–
Non-profit institutions	–	–	3 000	2 000	–	–	–	–	–	–
Households	–	–	–	–	2 000	–	–	–	–	–
Payments for capital assets	462	748	638	934	1 630	1 235	1 941	11 541	12 177	57.2
Buildings and other fixed structures	–	–	–	–	1 500	1 033	620	–	–	(40.0)
Machinery and equipment	462	748	638	934	130	202	1 321	11 541	12 177	554.1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	218 248	162 165	182 121	196 629	193 629	196 426	192 161	218 201	232 298	(2.2)

Tables 32 and 33 above show the summary of the departmental payments and estimates for the Rural Development Co-ordination programme. In 2014/15, the programme decreased from R218.248 million to a revised estimate of R196.426 million in 2017/18, mainly due to a decline in the agro-processing funding. In 2018/19, the budget decreases by 2.2 per cent to R192.161 million. The funds for the Tshabo RED hub were devoted due to change in plans and the department working with ECRDA is continuing with the feasibility study.

Compensation of Employees increased moderately from R11.875 million in 2014/15 to a revised estimate of R15.664 million in 2017/18. In 2018/19, the budget increased by 5.7 per cent to R16.554 million in order to fund ICS adjustment.

Goods and Services increased moderately from R5.397 million in 2014/15 to a revised estimate of R8.439 million in 2017/18. In 2018/19, Goods and Services increases by 26.7 per cent to R10.691 million, due to reprioritization of funds to fund Industrial Hubs and provincial baseline cut.

Transfers and Subsidies decreased from R200.514 million in 2014/15 to a revised estimate of R171.088 million in 2017/18 due to decline in the allocation for the milling hubs. In 2018/19, the budget increases by 4.7 per cent to R162.975 million. The funds for the Tshabo Rural Enterprise Development (RED) hub were devoted due to changes in the focus area and therefore the department (working with Eastern Cape Rural Development Agency) is continuing with the facilitation and feasibility study for the project and funds will be made available after the initial process has been concluded.

Payments for Capital Assets increased from R462 thousand in 2014/15 to a revised estimate of R1.235 million in 2017/18 due to the purchase of office equipment and furniture. In 2018/19, the budget increases by 57.2 per cent to R1.941 million.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of oversight reports consolidated on rural development projects supported through ECRDA	4	4	4	4
Number of Outcome 7 reports consolidated and submitted	4	4	4	4
Number of basic infrastructure projects implemented using innovations and appropriate technologies.	2	8	10	12

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

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 35: Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
1. Administration	781	778	721	717	750	750	750
2. Sustainable Resource Management	207	203	194	195	201	201	201
3. Farmer Support And Development	786	757	752	737	766	766	766
4. Veterinary Services	582	577	551	548	555	555	555
5. Research And Technology Development	324	341	330	329	332	332	332
6. Agricultural Economics Services	44	43	41	41	42	42	42
7. Structured Agricultural Education And Training	180	201	189	188	214	214	214
8. Rural Development Coordination	40	39	37	37	38	38	38
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	2 944	2 939	2 815	2 792	2 898	2 898	2 898
Total provincial personnel cost (R thousand)	1 000 458	1 055 869	1 112 748	1 164 311	1 249 794	1 326 008	1 406 412
Unit cost (R thousand)	340	359	395	417	431	458	485

1. Full-time equivalent

9.2 Personnel numbers and costs by component

Table 36: Personnel numbers and costs per component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	1 019	171 608	1 037	177 775	899	194 621	862	2	864	198 878	923	208 095	921	217 893	921	244 753	2.2%	7.2%	17.0%
7 – 10	1 581	570 290	1 567	602 097	1 582	623 729	1 593	4	1 597	649 254	1 641	695 332	1 643	735 458	1 643	762 500	1.0%	5.5%	55.1%
11 – 12	287	188 369	282	208 837	279	217 389	275	1	276	220 292	277	237 541	277	257 525	277	272 157	0.1%	7.3%	19.2%
13 – 16	57	70 191	53	67 160	55	77 009	55	–	55	95 887	57	108 827	57	115 132	57	127 002	1.2%	9.8%	8.7%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 944	1 000 458	2 939	1 055 869	2 815	1 112 748	2 785	7	2 792	1 164 311	2 898	1 249 795	2 898	1 326 008	2 898	1 406 412	1.2%	6.5%	100.0%
Programme																			
1. Administration	781	256 719	778	267 500	721	285 591	716	1	717	295 657	750	314 769	750	334 579	750	360 804	1.5%	6.9%	25.4%
2. Sustainable Resource Management	207	79 744	203	81 110	194	82 360	190	5	195	90 667	201	94 831	201	100 994	201	106 549	1.0%	5.5%	7.7%
3. Farmer Support And Development	786	294 147	757	311 963	752	327 312	736	1	737	345 342	766	380 018	766	400 355	766	422 025	1.3%	6.9%	30.0%
4. Veterinary Services	582	201 749	577	209 338	551	219 723	548	–	548	232 988	555	248 039	555	264 161	555	278 690	0.4%	6.2%	19.9%
5. Research And Technology	324	86 476	341	92 705	330	101 357	329	–	329	103 011	332	109 486	332	116 603	332	123 016	0.3%	6.1%	8.8%
6. Agricultural Economics Services	44	21 932	43	24 134	41	24 526	41	–	41	26 548	42	28 648	42	30 510	42	32 188	0.8%	6.6%	2.3%
7. Structured Agricultural Education And	180	47 816	201	53 908	189	56 389	188	–	188	54 434	214	57 450	214	61 175	214	64 540	4.4%	5.8%	4.6%
8. Rural Development Coordination	40	11 875	39	15 211	37	15 490	37	–	37	15 664	38	16 554	38	17 631	38	18 600	0.9%	5.9%	1.3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 944	1 000 458	2 939	1 055 869	2 815	1 112 748	2 785	7	2 792	1 164 311	2 898	1 249 795	2 898	1 326 008	2 898	1 406 412	1.2%	6.5%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	993 574	2 618	1 046 147	2 589	7	2 596	1 092 446	2 702	1 173 045	2 702	1 244 960	2 702	1 320 906	1.3%	6.5%	93.9%
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	66	2	140	1	–	1	885	1	943	1	996	1	1 051	–	5.9%	0.1%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	62 229	195	66 461	195	–	195	70 980	195	75 807	195	80 052	195	84 455	–	6.0%	6.0%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	1 055 869	2 815	1 112 748	2 785	7	2 792	1 164 311	2 898	1 249 795	2 898	1 326 008	2 898	1 406 412	1.2%	6.5%	100.0%

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

Table 35 and 36 above show the summary of personnel numbers and cost per component from 2014/15 to 2020/21. The headcounts increased from 2 944 in 2014/15 to 2 792 in 2017/18. In 2018/19 the personnel increases to 2 898 or 1.2 per cent.

The department has reviewed its Organisational Structure supported by an Human Resource Plan which is aligned to the Agricultural Economic Transformation Strategy and this is in a process of being finalized. Officials will be trained in technical, business skills and reporting according to the milestones embedded in each commodity group that has signed Service Level Agreements (SLAs) with the department. This step will ensure that a paradigm is taken to increase the capacity of farmers as well as officials in various aspects of the agriculture sector industry.

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

9.3 Payments on training by programme

Table 37: Summary of payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Administration	3 119	1 007	3 607	4 000	4 000	1 768	2 794	2 950	3 112	58.0
2. Sustainable Resource Management	520	–	–	150	150	36	160	160	169	344.4
3. Farmer Support And Development	520	–	166	500	500	465	520	520	549	11.8
4. Veterinary Services	520	–	3 500	3 500	3 500	2 423	3 700	3 700	3 904	52.7
5. Research And Technology Development	–	–	1 095	1 500	1 500	49	1 550	1 550	1 635	3063.3
6. Agricultural Economics Services	520	–	67	70	70	5	70	70	74	1300.0
7. Structured Agricultural Education And Training	520	–	148	150	150	396	155	155	164	(60.9)
8. Rural Development Coordination	–	–	–	–	–	10	–	–	–	(100.0)
Total payments on training	5 719	1 007	8 583	9 870	9 870	5 152	8 949	9 105	9 607	73.7

9.4 Information on training

Table 38: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Number of staff	2 944	2 939	2 815	2 898	2 898	2 792	2 898	2 898	2 898	3.8
Number of personnel trained	1 654	576	1 503	2 000	2 000	358	2 000	2 000	2 111	458.7
of which										
Male	572	252	688	700	700	184	700	700	739	280.4
Female	1 082	324	815	1 300	1 300	174	1 300	1 300	1 372	647.1
Number of training opportunities	162	515	862	1 234	1 234	363	1 234	1 234	1 303	239.9
of which										
Tertiary	98	108	84	84	84	77	84	84	89	9.1
Workshops	58	37	55	100	100	55	100	100	106	81.8
Seminars	6	–	15	50	50	19	50	50	53	163.2
Other	–	370	708	1 000	1 000	212	1 000	1 000	1 055	371.7
Number of bursaries offered	93	108	0	–	–	–	20	20	21	–
Number of interns appointed	160	84	203	50	50	69	94	145	153	36.2
Number of learnerships appointed	80	61	63	–	–	–	50	50	53	–
Number of days spent on training	3 000	120	3 600	2 500	2 500	2 500	575	575	607	(77.0)
Payments on training by programme										
1. Administration	3 119	1 007	3 607	4 000	4 000	1 768	2 794	2 950	3 112	58.0
2. Sustainable Resource Management	520	–	–	150	150	36	160	160	169	344.4
3. Farmer Support And Development	520	–	166	500	500	465	520	520	549	11.8
4. Veterinary Services	520	–	3 500	3 500	3 500	2 423	3 700	3 700	3 904	52.7
5. Research And Technology Development	–	–	1 095	1 500	1 500	49	1 550	1 550	1 635	3063.3
6. Agricultural Economics Services	520	–	67	70	70	5	70	70	74	1300.0
7. Structured Agricultural Education And Training	520	–	148	150	150	396	155	155	164	(60.9)
8. Rural Development Coordination	–	–	–	–	–	10	–	–	–	(100.0)
Total payments on training	5 719	1 007	8 583	9 870	9 870	5 152	8 949	9 105	9 607	73.7

Tables 37 and 38 show the departments' information on training from 2014/15 to 2020/21. From 2014/15 to 2020/21. The training budget decreased from R5.719 million in 2014/15 to a revised estimate of R5.152 million in 2017/18. In 2018/19 the budget increases by 73.7 per cent due to the provision made to capacitate and improve both hard and soft competency skills of departmental personnel as per Skills Development Act and DPSA Directives.

The department is amongst organisations that have created a training and experiential space for youth and unemployed graduates in the past financial years. The intention of the programme is to equip the interns with knowledge, skills, and practical work experience preparing them for the labour market, cooperatives and entrepreneurial space. In 2017/18, the department appointed 69 interns were offered practical work experience in fields such as animal health, analytical chemistry, plant pathology, soil science, financial management, Human Resource Management and Development.

In 2018/19, department will offer opportunity to develop agriculture industry related knowledge that will enhance skills of 94 interns in a professional work setting.

The department in 2017/18 provided financial assistance to 56 students from designated groups benefiting in the form of bursary scheme in the fields of Veterinary Science, Plant Pathology, Agricultural Engineering, Soil Science and other Agricultural related qualifications to deal with the scarcity of skills in these fields in the province. Out of the 56 external bursary holders, 23 are females and 33 are males. Out of 28 internal employees who are getting financial support, 23 are females and 5 are males a commitment by the department in addressing employment equity targets.

9.5 Structural changes

None.

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

**Department of Rural Development
and Agrarian Reform**

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	4 838	3 514	4 427	8 822	8 822	7 056	4 810	5 090	5 370	(31.8)
Sale of goods and services produced by department (excluding capital assets)	4 589	3 403	4 307	8 688	8 688	6 911	4 650	4 910	5 180	(32.7)
Sales by market establishments	4 589	3 403	726	314	314	800	800	850	897	0.0
Administrative fees	-	-	38	41	41	38	50	60	63	31.6
Other sales	-	-	3 543	8 333	8 333	6 073	3 800	4 000	4 220	(37.4)
Of which										
Tuition Fees	-	-	485	-	-	500	600	700	739	20.0
Laboratory Services (Soil and animal Testing)	-	-	2 756	8 333	8 333	6 073	2 800	2 850	3 007	(53.9)
Sale of Surplus agriculture produce	-	-	302	-	-	335	400	450	475	19.4
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	249	111	120	134	134	145	160	180	190	10.3
Transfers received from:	2 223	-	22 547	-	-	-	-	-	-	-
Other governmental units	2 223	-	22 547	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	3	6	-	-	-	4	4	4	-
Interest, dividends and rent on land	15	-1	2	35	35	35	6	7	7	(82.9)
Interest	15	-1	2	35	35	35	6	7	7	(82.9)
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	342	924	1 044	41	41	800	1 800	1 900	2 005	125.1
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	342	924	1 044	41	41	800	1 800	1 900	2 005	125.1
Transactions in financial assets and liabilities	3 475	5 309	1 134	1 251	1 251	1 228	4 117	4 380	4 621	235.4
Total departmental receipts	10 893	9 749	29 160	10 148	10 148	9 118	10 737	11 381	12 007	17.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	1 456 179	1 565 030	1 669 561	1 664 479	1 643 702	1 663 774	1 728 235	1 840 539	1 947 736	3.9
Compensation of employees	1 000 458	1 055 869	1 112 748	1 207 316	1 163 020	1 164 311	1 249 794	1 326 008	1 406 412	7.3
Salaries and wages	869 685	910 044	960 658	1 047 460	1 004 465	1 006 179	1 081 649	1 146 750	1 217 295	7.5
Social contributions	130 773	145 825	152 090	159 856	158 555	158 132	168 145	179 258	189 117	6.3
Goods and services	455 721	508 571	556 760	457 163	479 745	498 526	478 441	514 531	541 324	(4.0)
Administrative fees	2 304	1 834	1 343	1 989	2 163	2 271	1 749	1 844	1 979	(23.0)
Advertising	5 184	7 005	8 995	7 965	8 892	8 465	12 628	10 896	10 984	49.2
Minor assets	3 450	2 212	3 403	3 584	3 512	3 514	1 765	3 156	3 580	(49.8)
Audit cost: External	5 863	6 282	5 371	5 770	6 780	6 783	6 749	7 127	7 069	(0.5)
Bursaries: Employees	1 580	190	320	635	635	642	691	727	767	7.6
Catering: Departmental activities	5 422	5 072	8 217	4 842	8 213	8 501	6 942	6 719	5 713	(18.3)
Communication (G&S)	15 537	20 449	19 900	19 571	19 371	19 395	20 164	21 250	23 377	4.0
Computer services	17 197	15 507	21 850	21 553	21 871	23 845	20 510	21 238	20 946	(14.0)
Consultants and professional services: Business and advisory services	2 673	1 286	1 365	2 296	4 172	4 322	3 684	2 327	2 455	(14.8)
Infrastructure and planning	10 057	9 567	5 778	9 367	4 686	3 980	7 566	7 600	8 018	90.1
Laboratory services	25	-	-	-	378	378	460	-	-	21.7
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	3 990	1 874	1 782	2 234	2 234	2 389	2 415	2 548	2 688	1.1
Contractors	26 569	22 355	32 252	44 429	29 339	24 230	24 153	26 637	28 652	(0.3)
Agency and support / outsourced services	30	-	-	12	74	75	13	14	15	(82.4)
Entertainment	150	196	210	236	232	233	197	208	218	(15.3)
Fleet services (including government motor transport)	27 471	16 921	22 451	20 080	23 862	21 293	23 946	27 088	31 576	12.5
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	277	353	-	-	135	163	-	-	-	(100.0)
Inventory: Farming supplies	142 551	196 412	226 482	113 676	123 104	142 701	127 850	140 103	145 494	(10.4)
Inventory: Food and food supplies	1 640	1 394	389	565	545	576	648	573	604	12.6
Inventory: Fuel, oil and gas	1 892	1 238	725	660	787	874	631	689	727	(27.8)
Inventory: Learner and teacher support material	-	5	28	43	30	30	33	48	51	8.6
Inventory: Materials and supplies	1 241	10 344	2 947	3 419	11 533	11 923	2 574	3 737	3 940	(78.4)
Inventory: Medical supplies	611	195	310	1 123	1 503	1 603	1 124	1 153	1 216	(29.9)
Inventory: Medicine	20 380	26 937	29 046	34 118	32 284	32 038	39 087	40 661	42 897	22.0
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	1 089	2 670	4 218	9 560	10 214	6 020	7 285	7 685	(41.1)
Consumable supplies	7 575	7 622	19 716	9 451	9 151	10 226	10 078	10 824	11 419	(1.4)
Consumable: Stationery, printing and office supplies	5 887	7 589	6 392	6 891	7 650	7 925	5 953	6 544	6 904	(24.9)
Operating leases	10 774	8 212	11 921	13 250	14 895	14 265	15 050	16 862	17 790	5.5
Property payments	15 818	16 848	14 591	15 294	15 628	15 654	16 530	17 936	18 922	5.6
Transport provided: Departmental activity	-	-	-	-	673	673	-	-	-	(100.0)
Travel and subsistence	89 369	87 300	80 791	75 453	74 679	79 130	75 876	79 993	83 868	(4.1)
Training and development	13 139	13 182	12 739	17 129	22 185	21 410	24 883	27 470	28 982	16.2
Operating payments	10 831	12 088	8 167	10 773	9 531	8 991	11 246	12 073	13 082	25.1
Venues and facilities	3 211	3 137	4 203	4 426	5 097	5 202	4 776	4 943	5 214	(8.2)
Rental and hiring	3 023	3 876	2 406	2 113	4 363	4 615	2 450	4 258	4 492	(46.9)
Interest and rent on land	-	590	53	-	937	937	-	-	-	(100.0)
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	590	53	-	937	937	-	-	-	(100.0)
Transfers and subsidies	274 072	221 232	278 370	368 265	358 458	336 213	398 489	361 099	372 449	18.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	210 779	153 573	197 767	202 449	235 107	213 107	265 462	223 677	218 721	24.6
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	210 779	153 573	197 767	202 449	235 107	213 107	265 462	223 677	218 721	24.6
Higher education institutions	-	-	-	-	54 795	56 795	53 318	56 304	59 401	(6.1)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	95 421	35 476	35 476	54 881	55 005	66 778	54.7
Public corporations	-	-	-	-	-	-	8 627	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	8 627	-	-	-
Private enterprises	-	-	-	95 421	35 476	35 476	46 254	55 005	66 778	30.4
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	95 421	35 476	35 476	46 254	55 005	66 778	30.4
Non-profit institutions	39 520	43 875	54 071	52 395	7 480	7 480	-	-	-	(100.0)
Households	23 773	23 784	26 532	18 000	25 600	23 355	24 828	26 113	27 549	6.3
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	23 773	23 784	26 532	18 000	25 600	23 355	24 828	26 113	27 549	6.3
Payments for capital assets	102 517	154 342	227 577	172 688	210 456	204 231	201 512	185 947	212 645	(1.3)
Buildings and other fixed structures	36 480	79 006	122 781	113 203	141 686	135 695	136 678	109 722	129 729	0.7
Buildings	-	-	-	-	91 804	92 230	66 170	32 132	33 899	(28.3)
Other fixed structures	36 480	79 006	122 781	113 203	49 882	43 465	70 508	77 590	95 830	62.2
Machinery and equipment	59 942	57 098	74 009	59 485	68 770	68 536	64 834	76 225	82 916	(5.4)
Transport equipment	24 053	19 818	26 547	26 152	30 068	27 492	30 349	28 583	32 705	10.4
Other machinery and equipment	35 889	37 280	45 462	33 333	38 701	41 044	34 485	47 642	50 211	(16.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	6 095	15 238	30 787	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	3 000	-	-	-	-	-	-	-	-
Payments for financial assets	20 000	27 461	9 021	-	-	-	-	-	-	-
Total economic classification	1 852 768	1 966 065	2 184 529	2 205 432	2 212 616	2 204 218	2 328 236	2 387 585	2 532 830	5.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	363 672	364 936	392 259	416 556	410 537	416 948	434 043	453 933	483 940	4.1
Compensation of employees	256 719	267 500	285 591	309 522	294 886	295 657	314 769	334 579	360 804	6.5
Salaries and wages	223 845	229 924	247 011	269 648	255 012	255 566	272 344	289 405	313 145	6.6
Social contributions	32 874	37 576	38 580	39 874	39 874	40 091	42 425	45 174	47 659	5.8
Goods and services	106 953	96 846	106 615	107 034	115 616	121 255	119 274	119 354	123 136	(1.6)
Administrative fees	508	211	294	419	415	430	331	349	369	(23.0)
Advertising	3 514	5 954	7 159	6 337	6 213	6 308	6 539	4 540	4 290	3.7
Minor assets	706	207	299	740	803	809	462	755	796	(42.9)
Audit cost: External	4 162	6 215	5 371	5 770	6 780	6 783	6 749	7 127	7 069	(0.5)
Bursaries: Employees	1 580	190	320	635	635	642	691	727	767	7.6
Catering: Departmental activities	262	191	2 020	1 062	1 953	1 998	2 036	2 109	1 100	1.9
Communication (G&S)	10 065	14 716	13 321	13 789	13 819	13 833	14 363	14 853	16 629	3.8
Computer services	12 937	12 801	15 651	15 262	15 402	16 574	16 742	17 258	16 747	1.0
Consultants and professional services: Business and advisory services	1 875	1 286	1 365	2 291	1 196	1 346	2 184	2 327	2 455	62.3
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	3 669	1 874	1 782	2 234	2 234	2 389	2 415	2 548	2 688	1.1
Contractors	1 216	898	1 036	2 049	1 294	1 321	1 812	1 912	2 017	37.2
Agency and support / outsourced services	30	-	-	-	-	-	-	-	-	-
Entertainment	88	139	133	129	127	130	102	106	113	(21.5)
Fleet services (including government motor transport)	10 072	989	2 964	2 862	5 661	5 662	5 511	5 996	6 325	(2.7)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	33	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	396	219	75	203	-	-	136	143	151	-
Inventory: Food and food supplies	683	751	51	203	100	100	161	170	179	61.0
Inventory: Fuel, oil and gas	-	34	-	70	30	30	44	47	50	46.7
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	111	24	162	301	800	928	237	251	264	(74.5)
Inventory: Medical supplies	1	-	-	-	72	72	23	24	25	(68.1)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	1 126	1 107	1 125	1 342	1 343	1 356	1 188	1 253	1 322	(12.4)
Consumable: Stationery, printing and office supplies	2 415	1 694	2 084	2 636	2 714	2 860	2 721	2 874	3 032	(4.9)
Operating leases	9 452	6 903	9 800	10 708	11 063	10 814	13 314	13 933	14 699	23.1
Property payments	13 100	13 658	11 616	12 065	11 812	12 201	13 066	13 721	14 476	7.1
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	22 084	21 520	20 614	16 350	20 240	22 517	18 703	17 612	18 031	(16.9)
Training and development	4 394	1 159	4 029	5 107	5 107	6 155	5 409	4 957	5 230	(12.1)
Operating payments	1 568	2 410	1 936	2 246	2 898	2 889	1 993	1 715	2 154	(31.0)
Venues and facilities	790	713	2 821	2 158	2 627	2 702	1 891	1 994	2 102	(30.0)
Rental and hiring	116	983	587	66	278	406	451	53	56	11.1
Interest and rent on land	-	590	53	-	35	36	-	-	-	(100.0)
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	590	53	-	35	36	-	-	-	(100.0)
Transfers and subsidies	23 773	23 784	26 532	18 000	21 700	21 455	22 928	23 988	25 307	6.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	23 773	23 784	26 532	18 000	21 700	21 455	22 928	23 988	25 307	6.9
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	23 773	23 784	26 532	18 000	21 700	21 455	22 928	23 988	25 307	6.9
Payments for capital assets	10 453	18 230	16 636	16 141	16 414	17 317	17 055	18 007	19 190	(1.5)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 453	15 230	16 636	16 141	16 414	17 317	17 055	18 007	19 190	(1.5)
Transport equipment	3 486	3 732	8 158	7 179	7 179	7 179	7 574	8 000	8 641	5.5
Other machinery and equipment	6 967	11 498	8 478	8 962	9 235	10 138	9 481	10 007	10 549	(6.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	3 000	-	-	-	-	-	-	-	-
Payments for financial assets	20 000	27 461	-	-	-	-	-	-	-	-
Total economic classification	417 898	434 411	435 427	450 697	448 651	455 720	474 026	495 928	528 437	4.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	116 329	113 038	108 847	117 816	122 495	124 776	121 685	127 029	134 062	(2.5)
Compensation of employees	79 744	81 110	82 360	90 939	90 939	90 667	94 831	100 994	106 549	4.6
Salaries and wages	69 335	70 404	71 431	79 291	79 291	79 011	82 436	87 694	92 517	4.3
Social contributions	10 409	10 706	10 929	11 648	11 648	11 656	12 394	13 300	14 032	6.3
Goods and services	36 585	31 928	26 487	26 877	31 556	34 109	26 854	26 035	27 513	(21.3)
Administrative fees	425	297	166	312	293	229	194	240	253	(15.3)
Advertising	585	117	368	400	293	298	359	389	400	20.6
Minor assets	359	386	242	1 201	247	220	231	1 275	1 345	5.2
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	558	584	563	916	1 062	1 157	954	1 006	1 061	(17.5)
Communication (G&S)	–	–	3	4	3	3	4	4	4	33.3
Computer services	775	717	937	869	770	816	866	914	965	6.1
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	6 676	4 669	87	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	9 161	8 984	6 560	3 992	6 281	7 031	6 211	3 618	3 817	(11.7)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	3	2	2	5	5	5	2	4	4	(60.0)
Fleet services (including government motor transport)	3 783	2 516	2 607	2 769	2 469	2 469	2 920	3 081	3 250	18.3
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	590	894	1 397	3 223	3 117	4 021	2 366	1 653	1 744	(41.2)
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	22	74	61	63	63	65	69	73	3.2
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	2	878	818	1 296	2 381	2 526	1 373	1 451	1 530	(45.6)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	198	–	652	652	–	–	–	(100.0)
Consumable supplies	827	1 251	2 054	1 758	2 007	2 188	746	831	876	(65.9)
Consumable: Stationery, printing and office supplies	735	721	823	942	749	770	829	875	923	7.7
Operating leases	149	215	132	218	572	546	575	354	373	5.3
Property payments	42	–	–	2	–	–	2	2	2	2
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	10 547	8 134	8 387	6 704	8 631	8 697	7 023	7 266	7 724	(19.2)
Training and development	141	99	305	974	937	1 305	710	750	791	(45.6)
Operating payments	879	1 168	550	785	513	552	882	931	983	59.8
Venues and facilities	293	225	97	284	176	182	386	1 158	1 222	112.1
Rental and hiring	55	49	117	162	335	379	155	164	173	(59.1)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	11 209	11 625	5 669	6 144	6 035	6 176	6 273	6 488	6 799	1.6
Buildings and other fixed structures	3 574	6 511	–	–	400	400	–	–	–	(100.0)
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	3 574	6 511	–	–	400	400	–	–	–	(100.0)
Machinery and equipment	7 635	5 114	5 669	6 144	5 635	5 776	6 273	6 488	6 799	8.6
Transport equipment	1 363	1 304	1 812	2 025	2 025	2 025	2 125	2 244	2 369	4.9
Other machinery and equipment	6 272	3 810	3 857	4 119	3 610	3 751	4 148	4 244	4 430	10.6
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	127 538	124 663	114 516	123 960	128 530	130 952	127 958	133 517	140 861	(2.3)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
Current payments	509 824	577 110	646 086	570 179	562 966	577 901	577 142	624 373	656 599	(0.1)
Compensation of employees	294 147	311 963	327 312	353 396	344 696	345 342	380 018	400 355	422 025	10.0
Salaries and wages	255 717	268 886	281 820	304 810	296 111	297 308	328 879	345 892	364 567	10.6
Social contributions	38 430	43 077	45 492	48 586	48 585	48 034	51 139	54 463	57 458	6.5
Goods and services	215 677	265 147	318 774	216 783	218 270	232 559	197 123	224 018	234 574	(15.2)
Administrative fees	600	902	228	357	293	301	276	363	417	(8.3)
Advertising	265	532	1 113	730	1 990	1 422	5 234	5 522	5 825	268.0
Minor assets	1 282	757	562	598	1 042	1 007	387	429	703	(61.6)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 065	2 511	2 124	1 089	2 033	2 055	1 463	1 456	1 285	(28.8)
Communication (G&S)	4 641	5 629	6 512	5 602	5 389	5 395	5 633	6 223	6 565	4.4
Computer services	913	1 470	3 193	4 744	4 893	5 631	1 719	1 815	1 914	(69.5)
Consultants and professional services: Business and advisory services	-	-	-	-	2 971	2 971	1 500	-	-	(49.5)
Infrastructure and planning	1 527	-	5 509	7 706	2 735	2 766	5 440	5 962	6 290	96.7
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	11 571	9 303	20 532	32 152	16 136	12 227	9 111	11 767	12 965	(25.5)
Agency and support / outsourced services	-	-	-	-	62	61	-	-	-	(100.0)
Entertainment	21	16	16	25	16	13	26	27	28	103.4
Fleet services (including government motor transport)	5 628	7 867	8 693	7 179	9 351	6 917	7 758	7 984	8 423	12.2
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	155	353	-	-	71	75	-	-	-	(100.1)
Inventory: Farming supplies	137 621	182 511	219 463	107 179	117 949	136 519	118 610	131 193	136 094	(13.1)
Inventory: Food and food supplies	312	564	292	232	359	374	350	258	272	(6.3)
Inventory: Fuel, oil and gas	1 391	637	158	56	-	-	-	62	65	-
Inventory: Learner and teacher support material	-	-	-	10	-	-	-	13	14	-
Inventory: Materials and supplies	745	4 385	843	931	5 804	5 805	10	1 043	1 100	(99.8)
Inventory: Medical supplies	47	-	-	-	-	-	-	-	-	-
Inventory: Medicine	48	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	101	1 790	5 931	6 368	-	-	-	(100.0)
Consumable supplies	4 303	3 537	13 713	3 613	3 105	4 063	5 532	4 879	5 147	36.2
Consumable: Stationery, printing and office supplies	1 091	1 564	1 942	1 830	2 085	2 054	946	1 327	1 400	(53.9)
Operating leases	602	609	1 451	1 876	2 523	2 237	689	2 104	2 220	(69.2)
Property payments	1 312	1 395	2 048	1 563	1 997	1 665	1 714	2 422	2 555	2.9
Transport provided: Departmental activity	-	-	-	-	673	673	-	-	-	(100.0)
Travel and subsistence	26 480	28 908	23 684	26 722	20 281	21 113	22 700	26 574	28 006	7.5
Training and development	4 471	4 862	1 489	4 480	3 260	3 460	2 134	4 301	4 538	(38.3)
Operating payments	4 774	4 130	2 652	3 491	2 574	2 575	2 839	3 712	3 916	10.3
Venues and facilities	1 641	1 771	1 221	1 742	1 843	1 849	2 143	1 525	1 609	15.9
Rental and hiring	2 171	934	1 235	1 087	2 905	2 963	909	3 057	3 223	(69.3)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 500	7 000	18 157	94 515	65 514	65 515	104 310	99 426	96 383	59.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 500	7 000	14 550	10 000	20 658	20 659	47 529	42 296	27 363	130.1
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	7 500	7 000	14 550	10 000	20 658	20 659	47 529	42 296	27 363	130.1
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	84 515	35 476	35 476	54 881	55 005	66 778	54.7
Public corporations	-	-	-	-	-	-	8 627	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	8 627	-	-	-
Private enterprises	-	-	-	84 515	35 476	35 476	46 254	55 005	66 778	30.4
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	84 515	35 476	35 476	46 254	55 005	66 778	30.4
Non-profit institutions	-	-	3 607	-	7 480	7 480	-	-	-	(100.0)
Households	-	-	-	-	1 900	1 900	1 900	2 125	2 242	0.0
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	1 900	1 900	1 900	2 125	2 242	0.0
Payments for capital assets	54 542	70 854	141 301	124 168	158 291	151 777	141 709	112 049	132 533	(6.6)
Buildings and other fixed structures	27 842	53 066	106 436	102 963	129 450	124 785	119 697	92 158	111 199	(4.1)
Buildings	-	-	-	-	88 275	87 464	66 170	32 132	33 899	(24.3)
Other fixed structures	27 842	53 066	106 436	102 963	41 175	37 321	53 527	60 026	77 300	43.4
Machinery and equipment	26 700	17 788	34 865	21 204	28 841	26 992	22 011	19 891	21 334	(18.5)
Transport equipment	13 132	8 322	11 403	9 359	11 975	9 399	11 182	8 326	9 132	19.0
Other machinery and equipment	13 568	9 466	23 462	11 846	16 866	17 593	10 829	11 565	12 202	(38.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	571 866	654 964	805 544	788 862	786 771	795 193	823 160	835 848	885 515	3.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	249 790	263 750	277 721	306 238	297 566	297 045	320 312	338 878	360 514	7.8
Compensation of employees	201 749	209 338	219 723	240 819	233 120	232 988	248 039	264 161	278 690	6.5
Salaries and wages	175 220	180 648	189 829	209 570	202 171	201 940	215 110	229 092	241 692	6.5
Social contributions	26 529	28 690	29 894	31 249	30 949	31 048	32 929	35 069	36 998	6.1
Goods and services	48 041	54 412	57 998	65 419	63 778	63 389	72 273	74 717	81 824	14.0
Administrative fees	260	192	274	320	530	586	435	289	304	(25.7)
Advertising	461	303	354	395	291	313	380	321	339	21.4
Minor assets	778	167	296	469	757	760	303	293	309	(60.1)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	434	149	384	165	214	218	149	218	230	(31.7)
Communication (G&S)	36	91	36	96	67	82	90	93	98	10.4
Computer services	39	45	48	36	51	51	60	65	69	17.6
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	378	–	–	–	–	–	–	–	–
Laboratory services	25	–	–	–	378	378	460	–	–	21.7
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	918	712	234	772	1 019	952	887	894	943	(6.8)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	10	8	9	8	6	6	8	9	9	33.3
Fleet services (including government motor transport)	3 630	3 698	4 914	5 077	4 454	4 495	5 362	5 662	8 973	19.3
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	2	–	–	–	(100.0)
Inventory: Farming supplies	–	16	32	3	1	2	3	3	3	50.0
Inventory: Food and food supplies	4	–	–	–	30	30	–	–	–	(100.0)
Inventory: Fuel, oil and gas	123	71	107	95	154	182	138	106	112	(24.2)
Inventory: Learner and teacher support material	–	–	–	3	–	–	3	3	3	–
Inventory: Materials and supplies	43	4	18	57	37	41	71	59	62	73.2
Inventory: Medical supplies	549	195	301	1 123	1 431	1 531	1 101	1 129	1 191	(28.1)
Inventory: Medicine	20 062	26 686	28 717	33 918	31 983	31 705	38 896	40 459	42 684	22.7
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	1 068	719	1 654	786	816	1 025	1 500	1 582	25.6
Consumable supplies	556	411	1 342	455	892	827	485	429	453	(41.3)
Consumable: Stationery, printing and office supplies	854	570	869	790	1 088	1 180	750	722	762	(36.4)
Operating leases	441	234	191	268	318	271	291	280	296	7.6
Property payments	17	444	202	228	289	281	293	254	268	4.3
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	16 321	15 886	16 623	16 064	15 696	15 972	16 971	17 606	18 573	6.3
Training and development	30	–	–	390	260	100	139	246	260	38.5
Operating payments	2 372	2 923	2 283	2 919	2 495	2 067	3 614	3 811	4 020	74.8
Venues and facilities	70	109	2	48	344	345	148	46	49	(57.1)
Rental and hiring	8	52	43	67	207	199	211	220	232	6.0
Interest and rent on land	–	–	–	–	669	669	–	–	–	(100.0)
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	669	669	–	–	–	(100.0)
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	4 906	7 597	8 520	6 887	9 159	9 209	9 672	10 259	12 823	5.0
Buildings and other fixed structures	–	–	566	–	96	96	482	–	–	402.1
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	566	–	96	96	482	–	–	402.1
Machinery and equipment	4 906	7 597	7 954	6 887	9 063	9 113	9 190	10 259	12 823	0.8
Transport equipment	3 189	3 876	4 029	4 120	5 420	5 420	5 797	6 136	8 473	7.0
Other machinery and equipment	1 717	3 721	3 925	2 767	3 643	3 693	3 393	4 123	4 350	(8.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	0	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	9 021	–	–	–	–	–	–	–
Total economic classification	254 696	271 347	295 262	313 125	306 725	306 254	329 984	349 137	373 337	7.7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	99 838	113 400	119 526	122 888	117 605	118 734	130 067	137 912	145 495	9.5
Compensation of employees	86 476	92 705	101 357	107 762	102 901	103 011	109 486	116 603	123 016	6.3
Salaries and wages	74 535	79 132	86 844	93 321	88 460	88 652	94 121	100 239	105 752	6.2
Social contributions	11 941	13 573	14 513	14 441	14 441	14 359	15 365	16 364	17 264	7.0
Goods and services	13 362	20 695	18 169	15 126	14 704	15 723	20 581	21 309	22 479	30.9
Administrative fees	177	184	302	463	521	613	413	497	524	(32.6)
Advertising	2	13	–	–	33	33	8	9	9	(75.8)
Minor assets	70	196	1 914	253	331	367	126	133	140	(65.7)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	76	94	76	42	46	51	37	39	41	(27.5)
Communication (G&S)	8	13	12	31	31	20	22	23	24	10.0
Computer services	212	291	1 827	436	755	773	1 123	1 186	1 251	45.3
Consultants and professional services: Business and advisory services	473	–	–	5	5	5	–	–	–	(100.0)
Infrastructure and planning	849	381	165	370	650	748	242	256	270	(67.6)
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	418	1 802	1 846	2 413	1 894	1 483	2 671	2 758	2 909	80.1
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	5	14	18	28	37	43	22	23	24	(48.8)
Fleet services (including government motor transport)	208	240	323	386	345	345	563	429	453	63.2
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	89	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	3 162	6 866	2 128	2 301	1 494	1 616	6 342	6 697	7 065	292.5
Inventory: Food and food supplies	89	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	331	474	386	378	515	574	384	405	427	(33.1)
Inventory: Learner and teacher support material	–	5	28	30	30	30	30	32	34	0.0
Inventory: Materials and supplies	340	428	457	367	608	647	388	410	433	(40.0)
Inventory: Medical supplies	14	–	–	–	–	–	–	–	–	–
Inventory: Medicine	244	239	275	187	217	257	177	187	197	(31.1)
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	21	57	27	42	42	29	31	33	(31.0)
Consumable supplies	340	457	600	710	829	697	501	529	558	(28.0)
Consumable: Stationery, printing and office supplies	158	250	304	212	373	413	233	246	260	(43.6)
Operating leases	45	53	50	52	52	48	47	50	53	(2.1)
Property payments	387	451	199	604	629	607	575	607	640	(5.3)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	4 686	6 725	6 352	4 766	4 418	5 430	5 357	5 521	5 825	(1.3)
Training and development	–	–	–	–	5	5	–	–	–	(100.0)
Operating payments	562	658	401	466	297	297	707	625	659	137.9
Venues and facilities	–	109	29	–	–	–	–	–	–	–
Rental and hiring	417	731	420	599	547	579	584	616	650	0.9
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	20 700	3 301	3 301	3 301	1 645	1 737	1 833	(50.2)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	20 700	3 301	3 301	3 301	1 645	1 737	1 833	(50.2)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	20 700	3 301	3 301	3 301	1 645	1 737	1 833	(50.2)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	7 932	28 916	36 055	2 458	2 880	3 255	3 454	3 649	3 852	6.1
Buildings and other fixed structures	–	8 793	2 304	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	8 793	2 304	–	–	–	–	–	–	–
Machinery and equipment	1 837	4 885	2 964	2 458	2 880	3 255	3 454	3 649	3 852	6.1
Transport equipment	637	448	700	738	738	738	781	825	870	5.8
Other machinery and equipment	1 200	4 437	2 264	1 720	2 142	2 517	2 673	2 824	2 982	6.2
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	6 095	15 238	30 787	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	107 770	142 316	176 281	128 647	123 786	125 290	135 166	143 298	151 180	7.9

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	33 506	36 413	28 623	30 119	30 028	29 624	31 961	34 013	35 884	7.9
Compensation of employees	21 932	24 134	24 526	26 925	26 925	26 548	28 648	30 510	32 188	7.9
Salaries and wages	19 204	21 132	21 390	23 516	23 516	23 176	25 021	26 647	28 113	8.0
Social contributions	2 728	3 002	3 136	3 409	3 409	3 372	3 627	3 863	4 075	7.6
Goods and services	11 574	12 279	4 097	3 194	3 103	3 076	3 313	3 503	3 696	7.7
Administrative fees	262	34	52	68	68	68	46	49	52	(32.4)
Advertising	326	86	–	96	–	–	101	107	113	
Minor assets	309	126	12	149	125	125	72	77	82	(42.4)
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	426	72	47	134	199	198	178	187	198	(10.1)
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	418	183	194	206	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	
Infrastructure and planning	925	3 830	17	–	10	10	–	–	–	(100.0)
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	3 101	–	29	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	
Entertainment	6	2	6	6	6	6	6	6	6	0.0
Fleet services (including government motor transport)	133	158	1 198	177	177	–	106	113	119	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	398	3	–	6	6	6	6	7	7	0.0
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	4 312	–	–	–	–	–	–	–	
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	
Consumable supplies	239	412	37	153	94	94	147	155	163	56.4
Consumable: Stationery, printing and office supplies	284	132	114	190	185	169	165	174	183	(2.4)
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	3 985	2 523	2 228	1 506	1 760	1 910	1 655	1 751	1 848	(13.3)
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	278	265	153	337	366	366	653	689	727	78.4
Venues and facilities	263	141	10	166	107	124	178	188	198	43.5
Rental and hiring	221	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	2 765	6 572	4 814	20 059	45 059	20 059	53 313	7 638	5 963	165.8
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipalities	–	–	–	–	–	–	–	–	–	
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	2 765	6 572	4 814	20 059	45 059	20 059	53 313	7 638	5 963	165.8
Social security funds	–	–	–	–	–	–	–	–	–	
Provide list of entities receiving transfers	2 765	6 572	4 814	20 059	45 059	20 059	53 313	7 638	5 963	165.8
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	–	–	–	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	–	–	–	
Payments for capital assets	1 302	2 471	402	509	612	574	541	571	602	(5.8)
Buildings and other fixed structures	–	1 822	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	1 822	–	–	–	–	–	–	–	
Machinery and equipment	1 302	649	402	509	612	574	541	571	602	(5.8)
Transport equipment	263	110	44	131	131	131	139	147	155	6.5
Other machinery and equipment	1 039	539	358	378	481	443	401	424	447	(9.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	37 573	45 456	33 839	50 687	75 699	50 257	85 815	42 222	42 449	70.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	65 948	74 967	75 719	79 076	78 594	74 643	85 781	89 747	94 683	14.9
Compensation of employees	47 816	53 908	56 389	62 394	53 994	54 434	57 450	61 175	64 540	5.5
Salaries and wages	40 956	46 003	48 274	53 279	45 879	46 407	48 815	51 888	54 742	5.2
Social contributions	6 860	7 905	8 115	9 115	8 115	8 027	8 634	9 287	9 798	7.6
Goods and services	18 132	21 059	19 330	16 682	24 367	19 977	28 332	28 572	30 143	41.8
Administrative fees	27	2	27	18	12	12	19	20	21	55.6
Advertising	8	—	—	4	69	88	4	4	4	(95.6)
Minor assets	(70.0)	365	78	115	175	195	122	129	136	(37.5)
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 579	1 324	2 892	1 100	2 420	2 527	1 784	1 344	1 418	(29.4)
Communication (G&S)	2	—	16	47	60	60	50	53	56	(16.5)
Computer services	1 751	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	119	—	1 291	1 291	456	1 884	1 382	1 458	313.2
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	184	340	1 130	2 100	1 606	45	2 244	2 369	2 499	4886.6
Agency and support / outsourced services	—	—	—	12	12	14	13	14	15	(5.9)
Entertainment	10	11	9	9	9	6	10	11	12	66.6
Fleet services (including government motor transport)	4 015	1 453	1 540	1 630	1 405	1 405	1 726	1 823	1 923	22.9
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	641	5 525	3 387	767	543	543	392	414	437	(27.8)
Inventory: Food and food supplies	154	76	46	124	50	66	131	138	146	98.5
Inventory: Fuel, oil and gas	47	—	—	—	25	25	—	—	—	(100.0)
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	21	7	246	246	8	9	9	(96.6)
Inventory: Medical supplies	—	—	9	—	—	—	—	—	—	—
Inventory: Medicine	26	12	54	13	84	76	14	15	16	(81.3)
Medicines inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	259	39	89	353	42	44	46	(88.2)
Consumable supplies	112	22	300	93	236	340	99	105	111	(70.8)
Consumable: Stationery, printing and office supplies	253	106	78	83	229	252	88	93	98	(65.2)
Operating leases	20	198	296	127	307	289	134	141	149	(53.6)
Property payments	641	520	86	345	264	263	365	386	407	38.8
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	4 220	2 540	2 019	2 085	2 264	2 118	2 187	2 309	2 435	3.2
Training and development	4 103	7 007	6 887	6 147	12 586	10 357	16 459	17 181	18 126	58.9
Operating payments	398	459	192	515	375	232	545	576	608	135.1
Venues and facilities	—	—	—	—	—	—	—	—	—	—
Rental and hiring	11	980	4	11	11	9	12	12	13	29.3
Interest and rent on land	—	—	—	—	233	232	—	—	—	(100.0)
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	233	232	—	—	—	(100.0)
Transfers and subsidies	39 520	43 875	47 464	58 301	54 795	54 795	53 318	56 304	59 401	(2.7)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	54 795	54 795	53 318	56 304	59 401	(2.7)
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	7 906	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	7 906	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	7 906	—	—	—	—	—	—
Non-profit institutions	39 520	43 875	47 464	50 395	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	11 711	13 901	18 356	15 448	15 436	14 688	20 867	23 383	24 669	42.1
Buildings and other fixed structures	5 064	8 814	13 475	10 240	10 240	9 381	15 878	17 564	18 530	69.3
Buildings	—	—	—	—	3 529	3 733	—	—	—	(100.0)
Other fixed structures	5 064	8 814	13 475	10 240	6 711	5 648	15 878	17 564	18 530	181.1
Machinery and equipment	6 647	5 087	4 881	5 208	5 195	5 307	4 988	5 819	6 139	(6.0)
Transport equipment	1 983	2 026	2 178	2 600	2 600	2 600	2 751	2 905	3 065	5.8
Other machinery and equipment	4 664	3 061	2 703	2 608	2 595	2 707	2 237	2 914	3 074	(17.3)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	117 179	132 743	141 539	152 825	148 825	144 126	159 966	169 434	178 753	11.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	17 272	21 416	20 780	21 606	23 910	24 103	27 245	34 654	36 559	13.0
Compensation of employees	11 875	15 211	15 490	15 559	15 559	15 664	16 554	17 631	18 600	5.7
Salaries and wages	10 873	13 915	14 059	14 025	14 025	14 119	14 922	15 893	16 767	5.7
Social contributions	1 002	1 296	1 431	1 534	1 534	1 545	1 632	1 738	1 833	5.6
Goods and services	5 397	6 205	5 290	6 047	8 351	8 439	10 691	17 023	17 959	26.7
Administrative fees	45	12	–	32	32	32	35	37	39	8.4
Advertising	23	–	1	3	3	3	3	4	4	15.8
Minor assets	16	8	–	59	32	32	62	65	69	96.0
Audit cost: External	1 701	67	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	22	147	111	334	286	297	341	360	380	14.8
Communication (G&S)	785	–	–	2	2	2	2	1	1	(23.3)
Computer services	152	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	325	–	–	–	–	–	–	–	–	–
Infrastructure and planning	80	190	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	321	–	–	–	–	–	–	–	–	–
Contractors	–	316	885	951	1 109	1 171	1 217	3 319	3 502	3.9
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	7	4	17	26	26	24	21	22	22	(13.2)
Fleet services (including government motor transport)	2	–	212	–	–	–	–	2 000	2 110	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	64	86	–	–	–	(100.0)
Inventory: Farming supplies	141	381	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	313	628	460	1 657	1 730	487	514	542	(71.9)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	1 336	708	2 060	1 983	4 925	5 710	6 024	148.3
Consumable supplies	72	425	545	1 327	645	661	1 379	2 643	2 789	108.6
Consumable: Stationery, printing and office supplies	97	2 552	178	208	227	227	220	233	246	(2.9)
Operating leases	65	–	1	1	60	60	–	–	–	(99.9)
Property payments	319	380	440	487	637	637	515	544	574	(19.1)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 046	1 064	884	1 257	1 389	1 373	1 280	1 354	1 426	(6.7)
Training and development	–	55	29	31	30	28	33	35	37	16.9
Operating payments	–	75	–	14	13	13	13	14	15	3.1
Venues and facilities	154	69	23	28	–	–	30	32	34	–
Rental and hiring	24	147	–	122	80	80	128	136	145	60.4
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	200 514	140 001	160 703	174 089	168 089	171 088	162 975	172 006	183 562	(4.7)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	200 514	140 001	157 703	169 089	166 089	169 088	162 975	172 006	183 562	(3.6)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	200 514	140 001	157 703	169 089	166 089	169 088	162 975	172 006	183 562	(3.6)
Higher education institutions	–	–	–	–	–	2 000	–	–	–	(100.0)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	3 000	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	3 000	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	3 000	–	–	–	–	–	–
Non-profit institutions	–	–	3 000	2 000	–	–	–	–	–	–
Households	–	–	–	–	2 000	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	2 000	–	–	–	–	–
Payments for capital assets	462	748	638	934	1 630	1 235	1 941	11 541	12 177	57.2
Buildings and other fixed structures	–	–	–	–	1 500	1 033	620	–	–	(40.0)
Buildings	–	–	–	–	–	1 033	–	–	–	(100.0)
Other fixed structures	–	–	–	–	1 500	–	620	–	–	–
Machinery and equipment	462	748	638	934	130	202	1 321	11 541	12 177	554.1
Transport equipment	–	–	223	–	–	–	–	–	–	–
Other machinery and equipment	462	748	415	934	130	202	1 321	11 541	12 177	554.1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	218 248	162 165	182 121	196 629	193 629	196 426	192 161	218 201	232 298	(2.2)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	212 018	212 112	219 485	168 231	170 576	187 879	187 349	187 574	196 740	(0.3)
Compensation of employees	11 905	11 847	10 800	11 557	11 557	11 557	17 406	18 468	19 576	50.6
Salaries and wages	11 896	11 847	10 800	11 557	11 557	11 557	17 406	18 468	19 576	50.6
Social contributions	9	—	—	—	—	—	—	—	—	—
Goods and services	200 113	200 265	208 685	156 674	159 019	176 322	169 943	169 106	177 164	(3.6)
Administrative fees	490	334	197	254	236	236	170	251	299	(28.0)
Advertising	655	1 053	1 279	727	1 424	1 424	5 230	813	857	267.3
Minor assets	782	630	557	1 273	627	627	1 103	1 186	1 501	75.9
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	3 591	4 242	4 216	2 684	4 967	4 967	1 986	2 008	1 868	(60.0)
Communication (G&S)	4 641	4 478	6 513	5 570	6 315	6 315	5 600	6 188	6 528	(11.3)
Computer services	1 610	1 297	4 665	4 726	4 861	4 861	1 700	5 062	5 340	(65.0)
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	1 500	—	—	—
Infrastructure and planning	7 752	5 931	3 988	2 578	1 030	1 030	1 884	7 326	6 519	82.9
Laboratory services	—	—	—	—	2 787	2 787	—	—	—	(100.0)
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	12 244	7 588	9 065	11 766	7 493	7 393	6 889	4 201	4 432	(6.8)
Agency and support / outsourced services	8 436	6 815	—	—	—	—	—	—	—	—
Entertainment	2	4	2	2	2	2	2	2	2	0.0
Fleet services (including government motor transport)	7 022	2 248	3 491	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	71	71	—	—	—	(100.0)
Inventory: Farming supplies	93 000	103 361	127 861	71 491	73 423	90 826	87 518	84 491	89 137	(3.6)
Inventory: Food and food supplies	117	—	178	232	359	359	350	258	272	(2.5)
Inventory: Fuel, oil and gas	541	370	79	117	63	63	65	131	138	3.2
Inventory: Learner and teacher support material	2	—	—	11	11	11	—	13	14	(100.0)
Inventory: Materials and supplies	374	654	1 321	1 827	2 430	2 430	1 745	1 992	2 036	(28.2)
Inventory: Medical supplies	—	5	—	—	—	—	—	—	—	—
Inventory: Medicine	8	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	47	—	549	1 790	2 974	2 974	—	—	—	(100.0)
Consumable supplies	13 715	4 738	6 740	3 962	3 404	3 404	5 889	3 972	4 191	73.0
Consumable: Stationery, printing and office supplies	739	1 330	1 533	1 613	1 837	1 837	716	2 238	2 361	(61.0)
Operating leases	602	1 238	999	1 876	2 168	2 168	689	4 566	4 817	(68.2)
Property payments	5 172	1 963	2 032	1 198	1 992	1 992	600	1 588	1 676	(69.9)
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	23 623	24 232	20 874	24 389	18 076	18 076	20 578	16 330	17 228	13.8
Training and development	8 290	18 734	7 683	11 380	16 840	16 840	19 246	18 223	19 225	14.3
Operating payments	3 115	5 199	2 604	4 118	2 483	2 483	3 226	5 494	5 797	29.9
Venues and facilities	1 655	3 054	1 245	1 951	1 915	1 915	2 293	1 763	1 860	19.7
Rental and hiring	1 888	767	1 014	1 139	1 231	1 231	964	1 010	1 066	(21.7)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	7 500	16 000	30 617	79 087	53 208	53 208	46 725	85 473	90 174	(12.2)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	7 500	16 000	27 010	13 301	23 832	23 832	14 483	15 294	16 135	(39.2)
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	7 500	16 000	27 010	13 301	23 832	23 832	14 483	15 294	16 135	(39.2)
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	65 786	26 376	26 376	32 242	70 179	74 039	22.2
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	65 786	26 376	26 376	32 242	70 179	74 039	22.2
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	65 786	26 376	26 376	32 242	70 179	74 039	22.2
Non-profit institutions	—	—	3 607	—	3 000	3 000	—	—	—	(100.0)
Households	—	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	56 004	83 578	100 040	81 896	106 380	99 889	112 818	66 308	74 142	12.9
Buildings and other fixed structures	36 480	77 254	82 321	73 507	90 703	84 212	103 213	54 978	62 188	22.6
Buildings	—	—	—	—	49 796	49 796	—	—	—	(100.0)
Other fixed structures	36 480	77 254	82 321	73 507	40 907	34 416	103 213	54 978	62 188	199.9
Machinery and equipment	19 524	6 324	17 719	8 389	15 677	15 677	9 605	11 330	11 954	(38.7)
Transport equipment	—	—	3 079	—	978	978	—	—	—	(100.0)
Other machinery and equipment	19 524	6 324	14 640	8 389	14 699	14 699	9 605	11 330	11 954	(34.7)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	275 522	311 690	350 142	329 214	330 164	340 976	346 892	339 355	361 056	1.7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2014/15	2015/16	2016/17	2017/18	2017/18		2018/19	2019/20	2020/21	2017/18
Current payments	153 742	150 575	143 284	89 213	92 683	92 683	104 835	103 598	108 146	13.1
Compensation of employees	11 905	11 847	10 800	11 557	11 557	11 557	17 406	18 468	19 576	50.6
Salaries and wages	11 896	11 847	10 800	11 557	11 557	11 557	17 406	18 468	19 576	50.6
Social contributions	9	—	—	—	—	—	—	—	—	—
Goods and services	141 837	138 728	132 484	77 656	81 126	81 126	87 429	85 130	88 570	7.8
Administrative fees	490	334	197	254	236	236	170	251	299	(28.0)
Advertising	242	914	1 099	576	1 321	1 321	5 070	644	679	283.8
Minor assets	534	458	487	374	565	565	150	180	440	(73.5)
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	3 285	4 001	3 946	2 131	4 297	4 297	1 400	1 390	1 216	(67.4)
Communication (G&S)	4 641	4 478	6 513	5 570	6 315	6 315	5 600	6 188	6 528	(11.3)
Computer services	1 610	1 297	4 665	4 726	4 861	4 861	1 700	5 062	5 340	(65.0)
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	1 500	—	—	—
Infrastructure and planning	5 933	4 200	3 988	2 578	1 030	1 030	1 884	7 326	6 519	82.9
Laboratory services	—	—	—	—	2 787	2 787	—	—	—	(100.0)
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	—	—	1 509	6 867	2 867	2 867	1 350	665	702	(52.9)
Agency and support / outsourced services	8 436	6 815	—	—	—	—	—	—	—	—
Entertainment	2	4	2	2	2	2	2	2	2	0.0
Fleet services (including government motor transport)	6 932	2 248	3 491	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	71	71	—	—	—	(100.0)
Inventory: Farming supplies	64 011	53 941	63 088	2 812	5 715	5 715	15 901	9 709	10 243	178.2
Inventory: Food and food supplies	117	—	178	232	359	359	350	258	272	(2.5)
Inventory: Fuel, oil and gas	187	319	3	56	—	—	—	62	65	—
Inventory: Learner and teacher support material	2	—	—	11	11	11	—	13	14	(100.0)
Inventory: Materials and supplies	—	—	508	86	1 086	1 086	10	160	103	(99.1)
Inventory: Medical supplies	—	5	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	47	—	351	1 790	1 457	1 457	—	—	—	(100.0)
Consumable supplies	3 985	3 783	4 858	3 251	2 632	2 632	5 134	3 175	3 350	95.1
Consumable: Stationery, printing and office supplies	734	1 319	1 533	1 598	1 837	1 837	700	2 221	2 343	(61.9)
Operating leases	602	1 238	999	1 876	2 168	2 168	689	4 566	4 817	(68.2)
Property payments	1 748	1 963	2 032	1 198	1 992	1 992	600	1 588	1 676	(69.9)
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	23 518	24 168	20 815	24 315	18 002	18 002	20 500	16 248	17 141	13.9
Training and development	8 242	18 486	7 424	10 481	16 219	16 219	18 593	17 533	18 497	14.6
Operating payments	3 115	5 199	2 604	4 118	2 483	2 483	3 226	5 494	5 797	29.9
Venues and facilities	1 536	2 887	1 211	1 675	1 829	1 829	2 000	1 453	1 533	9.3
Rental and hiring	1 888	671	983	1 079	984	984	900	942	994	(8.5)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	7 500	16 000	30 617	77 187	51 308	51 308	44 713	83 348	87 932	(12.9)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	7 500	16 000	27 010	13 301	23 832	23 832	14 483	15 294	16 135	(39.2)
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	7 500	16 000	27 010	13 301	23 832	23 832	14 483	15 294	16 135	(39.2)
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	63 886	24 476	24 476	30 230	68 054	71 797	23.5
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	63 886	24 476	24 476	30 230	68 054	71 797	23.5
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	63 886	24 476	24 476	30 230	68 054	71 797	23.5
Non-profit institutions	—	—	3 607	—	3 000	3 000	—	—	—	(100.0)
Households	—	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	56 004	83 578	100 040	81 646	105 005	98 514	112 613	66 092	73 914	14.3
Buildings and other fixed structures	36 480	77 254	82 321	73 507	90 303	83 812	103 213	54 978	62 188	23.1
Buildings	—	—	—	—	49 796	49 796	—	—	—	(100.0)
Other fixed structures	36 480	77 254	82 321	73 507	40 507	34 016	103 213	54 978	62 188	203.4
Machinery and equipment	19 524	6 324	17 719	8 139	14 702	14 702	9 400	11 114	11 726	(36.1)
Transport equipment	—	—	3 079	—	978	978	—	—	—	(100.0)
Other machinery and equipment	19 524	6 324	14 640	8 139	13 724	13 724	9 400	11 114	11 726	(31.5)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	217 246	250 153	273 941	248 046	248 996	242 505	262 161	253 038	269 992	8.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	10 187	10 612	10 621	11 562	10 437	11 421	10 761	10 847	11 443
Compensation of employees	—	—	—	—	—	—	—	—	—
Salaries and wages	—	—	—	—	—	—	—	—	—
Social contributions	—	—	—	—	—	—	—	—	—
Goods and services	10 187	10 612	10 621	11 562	10 437	11 421	10 761	10 847	11 443
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	413	139	180	151	103	103	160	169	178
Minor assets	153	172	24	899	62	62	953	1 006	1 061
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	247	241	270	553	670	670	586	618	652
Communication (G&S)	—	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	1 731	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	8 258	5 400	5 556	2 899	2 626	2 626	3 037	3 536	3 730
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	581	900	1 396	3 223	3 117	4 101	2 366	1 653	1 743
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	51	76	61	63	63	65	69	73
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	654	813	1 741	1 344	1 344	1 735	1 832	1 933
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	198	—	652	652	—	—	—
Consumable supplies	275	863	1 725	711	772	772	755	797	841
Consumable: Stationery, printing and office supplies	5	11	—	15	—	—	16	17	18
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	105	64	59	74	74	74	78	82	87
Training and development	48	248	259	899	621	621	653	690	728
Operating payments	—	—	—	—	—	—	—	—	—
Venues and facilities	102	138	34	276	86	86	293	310	327
Rental and hiring	—	—	31	60	247	247	64	68	72
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	250	1 375	1 375	205	216	228
Buildings and other fixed structures	—	—	—	—	400	400	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	400	400	—	—	—
Machinery and equipment	—	—	—	250	975	975	205	216	228
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	250	975	975	205	216	228
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	10 187	10 612	10 621	11 812	11 812	12 796	10 966	11 063	11 671

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	45 603	48 737	63 580	65 456	65 456	81 875	69 251	73 129	77 151
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	45 603	48 737	63 580	65 456	65 456	81 875	69 251	73 129	77 151
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	95	-	46	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	59	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	1 819	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 500	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	90	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	28 408	48 520	63 377	65 456	64 591	81 010	69 251	73 129	77 151
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	354	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	374	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	8	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	865	865	-	-	-
Consumable supplies	9 455	92	157	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	3 424	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	17	29	-	-	-	-	-	-	-
Rental and hiring	-	96	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	1 900	1 900	1 900	2 012	2 125	2 242
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	1 900	1 900	1 900	2 012	2 125	2 242
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	1 900	1 900	1 900	2 012	2 125	2 242
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	1 900	1 900	1 900	2 012	2 125	2 242
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	45 603	48 737	63 580	67 356	67 356	83 775	71 263	75 254	79 393

Table B.3D: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	2 486	2 188	2 000	2 000	2 000	1 900	2 502	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 486	2 188	2 000	2 000	2 000	1 900	2 502	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 486	2 188	2 000	2 000	2 000	1 900	2 502	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 486	2 188	2 000	2 000	2 000	1 900	2 502	-	-

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

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget program me name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
R thousands														
1. New infrastructure assets														
1	Construction of 7 new Shearing Sheds with Equipment and Egoso dipping facility	Engcobo Wool Development and Goso Dip	Stage 6:Design Documentation	Chris Hani	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Developm ent	Packaged Programme	7 346	-	7 346	-	-
2	Construction of Mohair Shearing sheds	Mohair Development	Stage 6:Design Documentation	Head Office	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Developm ent	Packaged Programme	2 000	-	2 000	-	-
3	Construction of 8 shearing sheds with equipment and dipping facility	OR Tambo Woolclip Commercializatio n	Stage 6:Design Documentation	OR Tambo	01/04/2018	31/03/2021	Equitable Share	Farmer Support and Developm ent	Packaged Programme	19 963	-	9 200	8 050	2 713
4	Retentions fees for Shearing sheds	KSD Woolclip 2017	Stage 6:Design Documentation	OR Tambo	01/04/2017	31/03/2019	Equitable Share	Farmer Support and Developm ent	Packaged Programme	5 330	2 416	245	-	-
5	Construction of a broiler structure	Hope for the Future	Stage 7:Works	OR Tambo	01/04/2017	31/03/2019	Equitable Share	Farmer Support and Developm ent	Packaged Programme	1 909	-	63	-	-
6	Construction of 10 sow piggery structure	Guqa Piggery	Stage 7:Works	OR Tambo	01/04/2017	31/03/2019	Equitable Share	Farmer Support and Developm ent	Packaged Programme	2 950	-	1 950	-	-
7	Construction of a 10 sow piggery structure	Kuze Kuse Piggery	Stage 7:Works	OR Tambo	01/04/2017	31/03/2019	Equitable Share	Farmer Support and Developm ent	Packaged Programme	2 950	-	1 950	-	-
8	Construction of a 150 sow piggery structure	Amathole Piggery	Stage 7:Works	OR Tambo	01/04/2018	31/03/2021	Equitable Share	Farmer Support and Developm ent	Packaged Programme	14 208	-	4 208	5 000	5 000
9	Erection of boundary and internal fencing (32.085 km) at Kopjesfontein farm 32.085km and payment of retention for	Walter Sisulu Fencing	Stage 7:Works	Joe Gqabi	01/04/2017	31/03/2019	Equitable Share	Farmer Support and Developm ent	Packaged Programme	4 325	-	2 096	2 229	-

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No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19		MTEF 2019/20	MTEF 2020/21
R thousands															
	Kepu Bese and Morrison Farm														
10	Supply, delivery and erection of Arable land fencing FOR 18 km	Elundini Fencing: Maize- Lower Ngxaza and Mboniseni	Stage 6:Design Documentation	Joe Gqabi	01/04/2018	31/03/2021	Equitable Share	Farmer Support and Development	Packaged Programme	3 055	-	605		1 650	800
11	Construction of a large stock handling facility in communal area producing red meat tapoleng and kromspruit	Senqu Animal Handling Facilities	Stage 6:Design Documentation	Joe Gqabi	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	1 300	-	750		550	-
12	Stock water System	Walter Sisulu Stockwater Systems	Stage 6:Design Documentation	Joe Gqabi	01/04/2018	31/03/2020	Equitable Share	Farmer Support and Development	Packaged Programme	2 037	-	1 187		850	-
13	Retention fees: Large Stock Handling Facility	Walter Sisulu Animal Handling Facilities	Stage 6:Design Documentation	Joe Gqabi	01/04/2017	31/03/2020	Equitable Share	Farmer Support and Development	Packaged Programme	1 369	-	69		1 300	-
14	Supply, Delivery and erection of 26.154km of fencing for Zangoshe and Shirasheni	EC Red Meat Development Clusters: Mbizana Fencing	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	1 700	-	1 700		-	-
15	Construction of Mataleng animal handling facility	EC Red Meat Development Cluster: Matatiele Handling Facility	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	individual	350	-	350		-	-
16	Supply, delivery and erection of 40km stock proof fence in Mhluzni, Lwandlana,Njinjini,Qwihlana farms	Unzimvubu Fencing	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	3 100	-	3 100		-	-
17	EIA for the construction of a custom feedlot	EC Red Meat Development: Cedarville Feedlot	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	350	-	350		-	-
18	Construction of custom feedlot	EC Red Meat Development : Mdeni Feedlot	Stage 7:Works	OR Tambo	01/04/2017	31/03/2019	Equitable Share	Farmer Support and	individual	325	-	325		-	-

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No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
R thousands														
19	Construction of custom feedlot	EC Red Meat Development : Walter Sisulu Feedlot	Stage 7:Works	Joe Gqabi	01/04/2017	31/03/2019	Equitable Share	Farmer Support and Development	Individual	495	-	495	-	-
20	Consultancy fees to conduct EIA (4 projects) and construction works of breeding and rearing structures	NMBM piggeries	Stage 6:Design Documentation	Sarah Baartman	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	1 200	-	1 200	-	-
21	Construction of new sawmill shed- Retention Fees	Nangu Sawmill	Stage 7:Works	Chris Hani	01/04/2017	31/03/2019	Equitable Share	Rural Development Coordination	Individual	950	-	120	-	-
22	Construction of a new shearing shed with equipment and dipping facilities- Retention fees	Khundulu Shearing Shed	Stage 7:Works	Chris Hani	01/04/2016	31/03/2019	Equitable Share	Farmer Support and Development (3.1)	Individual	666	617	49	-	-
23	Construction of a citrus packhouse	Ripplemead Citrus Pack House Phase 1	Stage 8 - Handover	Anathole	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	36 693	36 099	594	-	-
24	Fencing of Arable Lands, repairs of Access roads and silos Construction of 180km fence, 15 km of access roads & 6 silos	Anathole Grain Producers	Stage 6:Design Documentation	Anathole	01/04/2018	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	21 372	-	-	14 772	6 600
25	Rehabilitation and expansion of 300 ha Citrus orchards	Anathole Citrus growers	Stage 6:Design Documentation	Anathole	01/04/2019	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	20 935	-	-	12 185	8 750
26	Construction of of ablation facilities , repairs to tunnels,jam processing and purifying machines	BCMM tomatoes	Stage 6:Design Documentation	Anathole	01/04/2019	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	5 454	-	-	2 554	2 900
27	70Ha Installation of irrigation System	Revitalisation of irrigation schemes: Anathole	Stage 6:Design Documentation	Anathole	01/04/2017	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	1 900	-	1 900	-	-

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No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19		MTEF 2019/20	MTEF 2020/21
R thousands															
28	Irrigation Scheme Revitalisation and fencing for Upper Gxulu and Zanyokhwe and Tyefu	Revitalisation of Irrigation schemes: Anathole	Stage 6:Design Documentation	Sarah Baartman	01/04/2018	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	29 382	–	964		12 511	15 907
29	Cistrus Packhouse Mechanical equipment, installation and commissioning	Ripplemead Citrus Packhouse Phase 2	Stage 7 - Works	Anathole	01/04/2016	31/03/2019	CASP	Farmer Support and Development	Individual	16 576	–	13 589		–	–
30	Construction of 4 new Shearing Sheds with Equipment	Intsika Yethu Wool	Stage 6:Design Documentation	Chris Hani	01/04/2019	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	4 069	–	4 069		–	–
31	Deciduous Orchard Establishment- 20 Km Fencing for the pilot site and planning fees for 2019 MTEF implementation	Gubenxa Valley Co-op: Apple Concentrate Project	Stage 6:Design Documentation	Chris Hani	01/04/2018	31/03/2021	CASP	Farmer Support and Development	Individual	25 231	–	750		8 192	16 289
32	Irrigation Scheme Revitalisation: 329 ha irrigation development	Qamata Irrigation Scheme Revitalisation: Section 1 A	Stage 7:Works	Chris Hani	01/04/2017	31/03/2019	CASP	Farmer Support and Development	Individual	15 795	–	6 320		2 853	–
33	Irrigation Scheme Revitalisation	Irrigation Scheme Revitalisation	Stage 6:Design Documentation	Anathole and Chris Hani	01/04/2017	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	26 686	–	2 036		12 740	11 910
34	Red meat Development: Production support	Eastern Cape Red Meat Development	Stage 6:Design Documentation	Head Office	01/04/2018	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	36 775	–	–		7 023	29 752
35	Fencing and Irrigation system	OR Tambo Vegetable Production	Stage 6:Design Documentation	OR Tambo	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	2 560	–	–		2 560	–
36	Supply, delivery and erection of fencing of 35.5 km arable lands for Nyandeni Productive Areas	Nyandeni Productive Areas (2018)	Stage 6:Design Documentation	OR Tambo	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	3 006	–	3 006		–	–
37	Supply, delivery and erection of 31.9 km fencing of arable lands for	Mhlontlo Productive Areas (2018)	Stage 6:Design Documentation	OR Tambo	01/04/2018	31/03/2019	CASP	Farmer Support and	Packaged Programme	3 252	–	3 252		–	–

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No. R thousands	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19		MTEF 2019/20	MTEF 2020/21
	Mhlontlo Productive Areas							Development							
38	Supply, delivery and erection of 73.4 km fencing of arable lands for Ingquza Hill Productive Areas	Ingquza Hill Productive Areas	Stage 6: Design Documentation	OR Tambo	01/04/2018	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	8 306	-	6 909		1 397	-
39	Supply, delivery and erection of 62.74 km fencing of arable lands for King Sabatha Dalindyebo Productive Areas	KSD Productive Areas (2018)	Stage 6: Design Documentation	OR Tambo	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	5 960	-	5 960		-	-
40	Revitalisation of clustered small irrigation projects	Ingquza Hill Vegetable Clusters	Stage 6: Design Documentation	OR Tambo	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	2 600	-	-	2 600		-
41	Installation of irrigation systems, boreholes for 18 ha- Solidset Sprinkler Irrigation Project	KSD Small Irrigation Projects: Sakhisizwe-Nongowengana Youth	Stage 6: Design Documentation	OR Tambo	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	1 000	-	1 000		-	-
42	Installation of irrigation systems, boreholes and fencing of small irrigation projects	PSJ Fruit and Vegetable production	Stage 6: Design Documentation	OR Tambo	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	4 558	-	-	4 558		-
43	Fencing of arable lands	PSJ Irrigation: Mgxabakazi Solidset Sprinkler Irrigation Project for 42 ha	Stage 6: Design Documentation	OR Tambo	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	1 685	-	1 685		-	-
44	Construction of Three Shearing Sheds with Equipment and dipping facility	Senqu Multipurpose Sheds	Stage 7: Works	Joe Gqabi	01/04/2017	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	8 082	626	1 981	2 300		3 175
45	Supply, delivery and erection of Arable Land Fencing FOR 7.7 km	Elundini Fencing: Bisset Vrede Red Meat	Stage 6: Design Documentation	Joe Gqabi	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	1 358	-	1 358		-	-

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No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19		MTEF 2019/20	MTEF 2020/21
R thousands															
46	Construction of 3 MULTIPURPOSE SHED (STORAGE FACILITY), payment of retention fees for Nkaiweni, Bethania and Wellaway	Elundini Multipurpose Shed: Wool and Maize	Stage 6:Design Documentation	Joe Gqabi	01/04/2017	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	7 370	-	2 870		2 200	2 300
47	Multi-Purpose Shed And Equipment	Walter Sisulu Multipurpose Sheds	Stage 6:Design Documentation	Joe Gqabi	01/04/2018	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	4 500	-	2 550		1 950	-
48	Supply, Delivery and erection of fencing for 36 km	Matatiele Fencing	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	2 560	-	2 160		400	-
49	Supply, Delivery and erection of fencing for 29 km	Niabankulu Fencing	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	1 800	-	1 800		-	-
50	Construction of two multi-purpose shed	Mbizana Multi-Purpose Sheds - Nyaka Wool growers and Mbongweni	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	3 300	-	1 800		-	1 500
51	Multi-purpose shed	Niabankulu Multi-Purpose Shed	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Individual	1 000	-	1 000		-	-
52	Multi-purpose shed	Unzimvubu Multi-purpose sheds	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	3 700	-	1 800		1 900	-
53	Red meat Development	EC Red Meat Development Cluster: Niabankulu Stock Water	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	712	-	250		462	-
54	Maize Fencing(200 ha)	Mbuthweni Maize Project	Stage 6:Design Documentation	Alfred Nzo	01/04/2020	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	500	-	-		-	500
55	Piggery Structure	Melane Pigery	Stage 6:Design Documentation	Alfred Nzo	01/04/2020	31/03/2021	CASP	Farmer Support and	Packaged Programme	2 510	-	-		-	2 510

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No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
R thousands														
56	Arable Land Fencing	Ntabankulu fencing (32km)	Stage 6:Design Documentation	Alfred Nzo	01/04/2020	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	2 415	-	-	-	2 415
57	Installation of a standby generator for Grahamstown Abattoir	Grahamstown Poultry Development	Stage 6:Design Documentation	Sarah Baartman	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	309	-	309	-	-
58	Aberdeen: boundary (5km) and internal fencing (6km); irene: multi-purpose shed; renovations of smallstock dipping facility; brooklyn: boundary fence(8km) and center pivot to irrigate (20ha) lucerne fields	Sarah Baartman Mohair Development	Stage 6:Design Documentation	Sarah Baartman	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	2 570	-	2 570	-	-
59	Construction of AHF with spray race dip, loading ramp and neck clamp, Supply and delivery of Fencing material for boundary fence (5km), Installation centre pivot (10ha) with 2 electric water pumps, Linking the spray race dip to the existing Animal Handling Facility	Sarah Baartman Wool Development	Stage 6:Design Documentation	Sarah Baartman	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	2 627	-	2 627	-	-
60	Steel structure as cover and electric connection to the cool room facility to store vegetables produced in 3 hydroponics tunnels. (2018/19) Installation of irrigation system with filtration and fertigation components for 6.5ha of citrus production a s new development (2019/20)	Sarah Baartman Vegetables: KLEIN SCHMIDT TRUST	Stage 6:Design Documentation	Sarah Baartman	01/04/2018	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	800	-	800	-	-
62	Qamata Section 1: Electric works and 20 km fencing for Section 1 and land preparations.	Qamata Irrigation Scheme Revitalisation: Section 1C	Stage 7:Works	Chris Hani	01/04/2018	31/03/2019	CASP	Farmer Support and	Packaged Programme	1 609	-	1 609	-	-

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No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
R thousands														
63	Payment of Retention monies for construction works completed in 2017/18 for 3 projects in compliance with SAGAP certification	Western Gap Certification	Stage 7:Works	Sarah Baartman	01/04/2017	31/03/2019	CASP	Farmer Support and Development	Packaged Programme	3 648	2 501	335	-	-
64	Arable Land Fencing for six farms (44 km) Intsika Yethu (Thunzini, Nobokwe, Woodhouse, Simidi, Zanendyebo & Mtshabe)	Intsika Yethu Fencing	Stage 6:Design Documentation	Chris Hani	01/04/2018	31/03/2019	CASP	Stage 6:Design Documentation	Packaged Programme	3 030	-	3 030	-	-
65	Construction of a storage shed for a feedlot	Eastern Cape Red Meat Development: Chris Hani-Gxwalibomvu feedlot	Stage 6:Design Documentation	Chris Hani	01/04/2018	31/03/2019	CASP	Stage 6:Design Documentation	Packaged Programme	1 272	-	1 272	-	-
66	Construction of 4 dip tanks in Intsika Yethu LM	Eastern Cape Red Meat Development: Chris Hani-Gxwalibomvu feedlot	Stage 6:Design Documentation	Chris Hani	01/04/2018	31/03/2019	CASP	Stage 6:Design Documentation	Packaged Programme	2 552	-	2 552	-	-
67	Erection of new fence, trellising, Hail nets and irrigation system for deciduous orchard	Langkloof	Stage 6:Design Documentation	Sarah Baartman	01/04/2018	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	9 658	-	-	5 528	4 000
68	Refurbishment of a 10 sow piggery structure	High Haven Piggery	Stage 7: Works	Amathole	01/04/2017	31/03/2019	Equitable Share	Farmer Support and Development	Individual	1 683	316	534	-	-
69	Aquaculture Development	Eastern Cape Aquaculture Development	Stage 3:Prefeasibility	Head Office	01/04/2017	31/03/2021	Equitable Share	Farmer Support and Development	Individual	9 514	-	-	4 625	4 889
70	Fencing of Arable Lands, storage and fencing	OR Tambo Grain Production	Stage 6:Design Documentation	OR Tambo	01/04/2019	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	23 329	-	-	5 339	17 990
Total New infrastructure assets										454 081	42 575	124 599	128 278	139 900

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No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
2. Upgrades and additions														
1	Upgrade of Exhibition houses and Fencing	Nomabali Art Centre	Stage 7: Works	OR Tambo	01/09/2017	31/03/2019	Equitable Share	Rural Development Coordination	Individual	1 000	-	500	-	-
2	Refurbishment and maintenance of the Institutions	Agricultural Colleges Revitalisation	Stage 7: Works	Head Office	01/04/2016	31/03/2021	CASP	Structured Agricultural Education and Training	Packaged Programme	59 959	4 958	15 878	19 020	20 104
Total Upgrades and additions														
3. Rehabilitation and refurbishment														
1	Revitalise Mthatha Dam fish centre: Hatchery Refurbishment, construction of fish ponds and palisade fencing)	Aquaculture Development- Mthatha Dam Hatchery	Stage 7: Works	OR Tambo	01/04/2016	31/03/2021	CASP	Farmer Support and Development	individual project	7 858	1 174	70	3 000	3 171
2	Construction of a Milking Palour	Wittekleibosch	Stage 8 - Handover	Sarah Baartman	01/04/2016	31/03/2019	CASP	Farmer Support and Development	individual project	37 000	31 350	1 330	-	-
3	Lab Refurbishment	Dohne Lab Refurbishment	Stage 6: Design Documentation	Head Office	01/04/2019	31/03/2020	CASP	Farmer Support and Development	individual	7 000	-	-	7 000	-
Total Rehabilitation and refurbishment														
5. Infrastructure transfers - current														
1	Fencing, stock water provision and Handling facilities at Crinan, Indyebo and Woolwas Farms	Eastern Cape Red Meat Development: Commercialisation of Smallholder farmers- Chris Hani (Berlin Beef)	Stage 6: Design Documentation	Head Office: Berlin Beef	01/04/2018	31/03/2021	Equitable Share	Farmer Support and Development	Packaged Programme	1 426	-	1 426	-	-
2	Red meat Development- production Support	Eastern Cape Red Meat Development	Stage 6: Design Documentation	Head Office: Berlin Beef	01/04/2018	31/03/2021	Equitable Share	Farmer Support and Development	Packaged Programme	84 726	-	11 954	21 308	31 227

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No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
R thousands														
3	Spray race dip with animal handling facilities; irrigation for (5ha) lucerne fields	EC Red Meat Development: Commercialisation of Smallholder Farmers-Sarah Baerman- Berlin Beef	Stage 6:Design Documentation	Head Office: Berlin Beef	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	1 620	–	1 620	–	–
4	Aquaculture: Stage 7: Works of 6 fish Tunnels	Eastern Cape Aquaculture Development- Karoo Catch Fish Tunnels	Stage 6:Design Documentation	Sarah Baartman (Blue Karoo Trust)	01/04/2017	31/03/2020	Equitable Share	Farmer Support and Development	Individual	6 050	2 000	4 050	–	–
5	Custom Feeding and Feedlot development	Eastern Cape Red Meat Development	Stage 6:Design Documentation	Head Office :NAMC	01/04/2017	31/03/2020	Equitable Share	Farmer Support and Development	Packaged Programme	36 485	3 000	7 000	13 000	13 175
6	Development of 300 ha Orchards , irrigation equipment , Tractor	Amajingqi Macadamia Nut production	Stage 6:Design Documentation	Anathole	01/04/2017	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	49 000	–	32 640	16 360	–
Total Infrastructure transfers - current										179 307	5 000	58 690	50 668	44 402
9. Non infrastructure														
1	Red meat Development- Production Support	Eastern Cape Red Meat Development	Stage 6:Design Documentation	Head Office	01/04/2018	31/03/2021	Equitable Share	Farmer Support and Development	Packaged Programme	58 806	–	549	27 204	31 053
2	Desilting of Stock water Dams at Ntabalanga and Fama Stockdams	Mhlontlo Dam Scooping	Stage 6:Design Documentation	OR Tambo	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	450	–	450	–	–
3	Desilting of 5 stock dams in Chris Hani	Chris Dam Scooping	Stage 4:Concept and Viability	Chris Hani	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development	Packaged Programme	600	–	600	–	–
4	Desilting of 3 stock dams at Anathole	Anathole Dam Scooping	Stage 4:Concept and Viability	Anathole	01/04/2018	31/03/2019	Equitable Share	Farmer Support and Development assets	Packaged Programme	540	–	540	–	–
5	Agro processing equipment and building additions	Tsolo Agro-Processing	Stage 5: Design Development	OR Tambo	01/04/2018	31/03/2021	CASP	Farmer Support and	Individual	5 910	–	1 000	2 100	2 810

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					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
R thousands														
6	Fencing 21 km. to manage areas already cleared	Qeto LandCare Project	Stage 7:Works	Amathole: Ngqushwa Ward 13	01/04/2016	31/03/2019	LAND CARE	Sustainable Resource Management	Individual	672	-	672	-	-
7	CA incentive support: (arable land 12 km)- 580 ha arable to be fenced 3 villages- area included in cropping plan	Xhalanga	Stage 7:Works	Chris Hani: Sakhisizwe	01/04/2016	31/03/2019	LAND CARE	Sustainable Resource Management	Individual	1 379	959	420	-	-
8	Fencing 12 km to competed to enable magmnt system to be applied	Mqwangqweni	Stage 7:Works	OR Tambo: Nyandeni	01/04/2016	31/03/2019	LAND CARE	Sustainable Resource Management	Individual	2 389	1 867	522	-	-
9	Fencing 7 km	Chevy Chase LandCare Project	Stage 7:Works	Joe Gqabi	01/04/2016	31/03/2019	LAND CARE	Sustainable Resource Management	Individual	275	-	275	-	-
10	EPWP	EPWP CASP	Stage 6:Design Documentation	Head office	01/04/2018	31/03/2019	EPWP	Farmer Support and Development	Packaged Programme	1 000	-	1 000	-	-
11	EPWP	EPWP Land Care	Stage 6:Design Documentation	Head office	01/04/2018	31/03/2019	EPWP	Farmer Support and Development	Packaged Programme	1 502	-	1 502	-	-
12	Qamata Section 1: and land preparations.	Qamata Irrigation Scheme Revitalisation: Section 1C	Stage 7:Works	Chris Hani	01/04/2017	31/03/2018	CASP	Farmer Support and Development	Packaged Programme	3 000	-	3 000	-	-
Total Non-infrastructure											76 523	2 826	29 304	33 863
Total Rural Development And Agrarian Reform Infrastructure											822 728	211 597	237 270	241 439

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