

Vote 04

Agriculture and Rural Development

To be appropriated by Vote in 2018/19

Responsible MEC

Administering department

Accounting officer

R 1 917 354 000

MEC of Agriculture and Rural Development

Agriculture and Rural Development

Head of Department for Agriculture and Rural Development

Overview

Vision

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

Mission

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

Main services

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

Legislative Mandates

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

- Conservation of Agricultural Resources Act (Act 43 of 1983)
- Subdivision of Agricultural Land Act (Act 70 of 1970)
- Meat Safety Act (Act 40 of 2000)
- Animal Diseases Act (Act 35 of 1984)
- Land Use Planning Ordinance (Ordinance 15 of 1985)
- National Water Act, 1998 (Act 36 of 1998)
- Water Services Act, 1997 (Act 108 of 1997)
- Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996)
- Land Reform Act, 1997 (Act 3 of 1997)

- Act on Agricultural Products Standards
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
- The International Code for the Control of Animal Diseases of the World Organization for Animal Health
- The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health
- The International Sanitary and Phyto Sanity Code of the World Trading Organization

Other considerations relevant to budget decision

The agricultural sector plays a critical role in the broader economy of the Limpopo Province, giving hope to many of our rural communities where agricultural activities take place. However, the sector are exposed to a number of challenges, including rising cost of inputs, seasonal nature of the sector, disasters and land ownership.

Stats SA reported on the Gross Domestic Product (GDP), as an indicator of growth, that the drought-ravaged agricultural sector surged to 33.6 per cent, making it the biggest contributor to growth in the second quarter of 2017. The agricultural sector rebounded in the first quarter of 2017 with an increase of 22. 2 per cent after eight consecutive quarters of contraction. The growth came on greater production of field crops and horticultural products. The growth mirror the increased activity in the overall agricultural sector, particularly summer grains, oilseeds, vegetables, and a slight recovery in livestock. Agriculture has over the past few years contributed less than 2. 5 per cent to GDP per year, however, this could even be higher if one considers its forward and backward linkages to other sectors (*Stats SA Gross Domestic Product 2nd Q 2017, 5 September 2017*).

Maize crops - South Africa is on track for record-breaking maize crops if production continues at estimated levels. According to the figures from the Crop Estimates Committee (CEC). The CEC expects the country to produce 16, 4 million tonnes of commercial maize more than double than last year's harvest, and higher than the current record of 14,7 million tonnes produced (*Summer Crops 2017: Area planted and final production estimate, 28 September 2017*). However, the report released by the CEC on 30 January 2018 indicated that less favorable rainfall and warm temperatures in the producing areas over January 2018 prevented producers from planting their intended area with summer crops (*CEC Media Release 30 January 2018*).

Drought disaster was declared in Limpopo on 4 November 2015 in all five district municipalities of the Province. The storage in the twenty-eight (28) major dams in Limpopo as on 9 October 2016 was 46, 7% and on 9 October 2017 measured at 70,37%. (Comprehensive Report on Water Provision in Limpopo Province, Department of Water and Sanitation, October 2017). The current improved weather conditions will encourage, small scale and subsistence farmers under raid fed conditions to plant maize for household food sustenance. The Department convened a Disaster Management Indaba during July 2017. Recommendations made at the Indaba were incorporated into an Agricultural Disaster Risk Management Plan. Interventions and mitigation plans include planting of drought tolerant and insect resistant maize hybrids, communicating seasonal climatic information and development of fodder banks.

Access to food and agriculture production - In Limpopo 8.3 per cent of households were found to have had inadequate or severely inadequate food access. Thus 91.7 per cent households in Limpopo have adequate access to food. The percentage of households involved in agricultural production in the Province is the highest in the country, being 38.3 per cent (*Stats SA General Household Survey, 31 May 2017*). To sustain this level of access to food, the Department is developing a *Strategy to increase agricultural production towards supporting Agro-Processing and Agri-Parks* and providing support to emerging farmers and small scale farmers to graduate to commercial farmers. To support the implementation of the National Plan on Food and Nutrition Security irrigations schemes are developed, smallholder food production supported, self-reliant and diversified food production assisted and gender, youth and persons with disabilities mainstreamed in agricultural production.

The frequent emergence of new crop pests and diseases pose a challenge to crop production, food security, sector based job creation and economic growth in our Province. With Limpopo Province being a major producer of fruits and vegetables, the negative effects of the emergence of crop pests and diseases has devastating effects on local food security. During June 2017 an outbreak occurred in South Africa of the highly pathogenic avian influenza (HPAI) H5N8. The Northern Cape and Limpopo provinces are the only two provinces not affected by this outbreak. The outbreak of Fall Army Worm (FAW) in the Province in 2016/17 highlighted the need for proper monitoring and surveillance systems to be put in place to gather information such as availability/pest populations, behavior, impact and available management strategies. The Department is continuing with the enhancement of the provincial surveillance and monitoring system to complement the on-going work by Department of Agriculture Forestry and Fisheries (DAFF). The Department and other related stakeholders continue to investigate and provide information on cultural and other practices of controlling crop pests such as the fruit fly, tomato leaf miner and FAW to avoid over-reliance on pesticides.

Review of the current financial year (2017/18)

As at the end of the third quarter of 2017/18 the performance of the Department can be reflected as follows:

Engineering and technical support interventions: 25 interventions out of the annual target of 148 has been provided. Challenges with the contractor of the irrigation project is being addressed and the dam inspection report for Mogoto dam is being completed in the fourth quarter. The Department has provided 1 697 spatial and disaster risk interventions, out of annual target of 1 969, to support timely decision-making and monitoring by farmers and cooperatives.

Sustainable use of natural agricultural resources: Against the annual target of 16 200 hectares (ha), 11461, 9 ha has been completed to integrate the sustainable use of natural agricultural resources and provide protection from degradation. A total of 4 165 natural resource management interventions in the sector through conservation agriculture and land care practices were provided, against the annual target of 5 300. The number of jobs created through agro processing, irrigation expansion and the Expanded Public Works Programme (EPWP) is 3 505, against the annual target of 4 500.

Small holder producers were provided with 25 224 fish fingerlings and animal breeding material, against the annual target of 25 310. The development of agro-processing and value adding enterprises is continuing with 6 Agro-processing development facilities being facilitated. Agri-parks were established in 5 District Municipalities. With regard to the provision of agricultural advice, 7 902 small holder producers were reached. Progress with technical support will be reported during the fourth quarter.

Veterinary Services: The Department is ensuring the control of animal disease by visiting 11 985 epidemiological units visited for veterinary interventions, against the target of 14 868. A total of 266 Foot and Mouth Disease (FMD) vaccination sessions were conducted, against the annual target of 266. As regards the performance on dipping sessions on communal cattle, 4 632 against the annual target of 4 450 were achieved. Against the annual target of 512 the Department has conducted 438 of inspections on abattoirs and processing facilities for compliance. The Department is on track to conduct, facilitate and coordinate 60 research and technology development projects, with reporting taking place in the fourth quarter. Against the annual target of 164, Agri-businesses to the total of 129 were supported to access commodity markets and 4 512 clients benefitted from agricultural economic advice provided, against annual target of 5 075.

Reporting on the number agricultural Higher Education and Training learners registered will take place during the fourth quarter. A total of 129 outreach services were conducted, with the annual

target being 180.) Participants were trained in agricultural skills development programmes being 480 in number, against the annual target of 400. The Department has developed 10 Comprehensive Rural Development Programmes (CRDP) sites, against the annual target of 12.

Outlook for the coming financial year (2018/19)

In line with the four goals and nine strategic objectives the Department's 2018 contribute to the realisation of the agriculture and rural development goals and strategic objectives. The Department plan to establish 27 agricultural infrastructure, equip 133 hectares with infield irrigation, manage 18 disaster risk reduction services, assist 1000 farmers through disaster relief schemes and develop 1 GIS product.

To improve agricultural production 14 400 hectares will be rehabilitated. The implementation of 5 120 natural resource management interventions in the sector through conservation agriculture and land care practices is planned. Creation of green jobs through upstream and downstream agricultural activities with the target of 4 500 jobs created through agro - processing, irrigation expansion and Expanded Public Works Programme (EPWP) is planned for.

The Department will support small holder producers, train 1 100 farmers through Comprehensive Agricultural Support Programme (CASP) and provide 27 835 small holder farmers with agricultural advice. Support will be provided to 10 commodity groups with capacity building, 15 projects will be provided with technical support to achieve seed certification and 210 animal breeding material provided to farmers. The number of households to benefit from food security programmes is 6 000 and 13 000 hectares will be cultivated for food production in communal areas and land reform projects.

The Department will visit 14 964 epidemiological units for veterinary interventions, conduct 148 sessions of FMD vaccinations and 4 470 dipping sessions on communal cattle. Export control certificates (2 200) will be issued for animal and animal products export control and 512 inspections on abattoirs and processing facilities for compliance will be conducted. Twenty five (25) research and technology development projects will be conducted, facilitated and coordinated to contribute to improved agricultural production and 16 research presentations made at peer reviewed events. The Department will periodically provide strategic sector performance analysis of different economic indicators and commodities, 170 agribusinesses supported to access commodity markets.

Through the two Agricultural Colleges the Department will provide training programmes in appropriate fields to 100 agricultural Higher Education and Training learners registered. As regards agricultural skills development, the Department will conduct 130 outreach services, train 400

participants. The implementation of the Limpopo Integrated Rural Development Strategy (LIRDS) shall continue through the monitoring of 5 initiatives conducted on the implementation of Outcome 7 in Limpopo.

Reprioritisation

The Department reviewed its baseline budget to reprioritize funds to augment national and provincial priorities from Compensation of Employees. The Department aims to utilize the allocation of R50.0 million set aside for provincial priority projects to implement critical projects to assist restituted farms that are not in production, development of poultry projects and packing facilities. The allocated funds will continue to fund the Norjax project which is aimed at procuring a tomato paste evaporator at a cost of R15.0 million. An amount of R25.0 million is set aside to core fund the Masalal pack house and equipment. The objective of this project is to provide a sorting and grading machine and to facilitate the marketing of agricultural projects for GRASP farms. The development of Youth in Agriculture Programme has been allocated an amount of R10.0 million.

Receipts and Financing

Summary of receipts

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

Table 4.1(a): Summary of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	1 307 975	1 320 411	1 453 546	1 531 602	1 537 477	1 537 477	1 571 967	1 658 425	1 749 639
Conditional grants	297 153	330 190	339 670	323 750	326 730	326 730	345 387	343 686	365 654
Land Care Programme	10 178	10 001	10 438	13 672	13 672	13 672	12 603	12 863	13 570
Comprehensive Agriculture Support Programme	225 873	264 567	260 880	238 991	241 971	241 971	256 521	255 569	272 692
EPWP Incentive Allocation	12 777	5 285	4 476	3 731	3 731	3 731	5 000	-	-
EPWP Integrated-Rural	2 263	-	-	-	-	-	-	-	-
ILima/Letsame Projects	46 062	50 337	63 876	67 356	67 356	67 356	71 263	75 254	79 393
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	1 605 128	1 650 601	1 793 216	1 855 352	1 864 207	1 864 207	1 917 354	2 002 111	2 115 293

Equitable share funding constitutes 82 per cent of the total allocation to the department while conditional grants make up 18 per cent. The total allocation of the department is R1.917 billion in 2018/19, R2.002 billion in 2019/20 and R2.115 in 2020/21.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	5 391	8 429	12 072	8 437	9 802	9 802	10 108	10 284	10 170
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	121	724	135	144	144	144	152	160	169
Sale of capital assets	44	1 745	-	894	894	894	912	935	987
Transactions in financial assets and liabilities	1 863	2 324	894	1 379	1 384	1 379	1 407	1 486	1 568
Total departmental receipts	7 419	13 222	13 101	10 854	12 225	12 219	12 579	12 865	12 894

The revenue collection for the department is mainly on sale of agricultural produce, boarding services and tuition fees from Colleges. The abnormal growth of 15.9 percent in 2018/19 and a growth of 5.9 percent over the MTEF is on boarding and tuition fees due to the anticipated increase in the intake of students in the agricultural colleges.

Payment summary

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

Key assumptions

The following general assumptions were considered by the department in formulating the 2018/19 budget as guided by the treasury guidelines:

- CPI of 5.4 per cent in 2018/19, 5.5 per cent in 2019/20 and 5.5 per cent in 2020/21. The department will continue to reduce COE in order to fund projects in the attainment of the LDP priorities. Provisions for inflationary adjustments are based on the published CPI projections.

Programmes summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Programme 1: Administration	301 733	337 183	347 185	370 346	388 052	388 052	393 348	424 239	447 353
Programme 2: Sustainable Resource Management	87 446	67 611	80 895	75 916	76 972	76 972	85 159	85 511	89 583
Programme 3: Farmer Support and Development	968 920	1 009 993	1 021 696	1 100 549	1 105 133	1 105 133	1 152 866	1 184 078	1 256 165
Programme 4: Veterinary Services	43 280	46 504	53 654	56 221	55 714	55 714	58 654	63 946	66 960
Programme 5: Research and Technology Development Services	43 119	47 819	51 145	57 325	55 626	55 626	61 166	72 153	74 196
Programme 6: Agricultural Economics Services	16 195	17 086	17 674	64 261	62 857	62 857	23 052	26 592	28 437
Programme 7: Structured Agricultural Education and Training	88 901	87 944	111 602	125 290	114 409	114 409	137 300	139 400	146 067
Programme 8: Rural Development Coordination	5 807	6 118	5 950	5 444	5 444	5 444	5 809	6 192	6 532
Total payments and estimates	1 555 401	1 620 258	1 689 801	1 855 352	1 864 207	1 864 207	1 917 354	2 002 111	2 115 293
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 555 401	1 620 258	1 689 801	1 855 352	1 864 207	1 864 207	1 917 354	2 002 111	2 115 293

Table 4.2(b): Summary of provincial payments and estimates by economic classification: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	1 305 951	1 403 730	1 479 745	1 579 741	1 556 361	1 556 361	1 609 880	1 724 191	1 802 477
Compensation of employees	985 602	1 009 837	1 046 072	1 179 085	1 134 570	1 134 570	1 208 280	1 283 575	1 333 616
Goods and services	320 349	393 893	433 673	400 656	421 791	421 791	401 600	440 617	468 861
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	189 071	164 022	154 873	215 931	236 472	236 472	209 032	184 634	214 621
Provinces and municipalities	225	333	326	550	645	645	595	628	663
Departmental agencies and accounts	-	9 000	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	188 846	154 689	154 547	215 381	235 827	235 827	208 437	184 006	213 958
Payments for capital assets	60 047	50 874	54 949	59 680	70 774	70 774	98 442	93 286	98 195
Buildings and other fixed structures	41 884	19 763	31 810	37 173	38 762	38 762	76 709	71 427	76 134
Heritage assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	772	2 050	2 050	2 050	2 167	2 211	2 333
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	664	221	84	-	-	-	-	-	-
Payments for financial assets	332	1 632	234	-	600	600	-	-	-
Total economic classification:	1 555 401	1 620 258	1 689 801	1 855 352	1 864 207	1 864 207	1 917 354	2 002 111	2 115 293
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 555 401	1 620 258	1 689 801	1 855 352	1 864 207	1 864 207	1 917 354	2 002 111	2 115 293

Programme 3: Farmer Support and Development constitute 60 per cent of the allocation and caters for extension and advisory services to farmers. Included in the programme is CASP and Letsema grant. Programme 01: Administration constitute 21 per cent of the allocation and carries large amounts for centralised payments of contractual obligations, GG Running costs and SITA services.

Compensation of Employees increases by 2.4 per cent from R1.179 billion in 2017/18 to R1.208 billion in 2018/19. The Increase in the 2018/19 MTEF is aligned to the projected CPI. The Department is finalising the process of reviewing the organisational structure and the development of CoE reduction strategy to align with the new mandate as outlined during the departmental strategic planning for the coming five years. Human Resource Management is providing strategic support and critical support services to the department to ensure its effective and efficient functioning.

Goods and Services – increases minimally by 0.2 per cent from R401.0 million in 2017/18 to R402.0 million in 2018/19. The minimal growth is as a result of cost saving measures on non-core items.

Transfers and Subsidies – decreases by 3.0 per cent from R216.0 million in 2017/18 to R209.0 million in 2018/19. The decrease is due to the reprioritisation of projects under Transfers to Capital on CASP Grant.

Payments for Capital Assets – increased by 40 per cent from R60.0 million in 2017/18 to R98.0 million in 2018/19. The increase is as a result of projects to be implemented in the 2018/19 financial year.

Infrastructure payments

Departmental Infrastructure payments

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

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

Rand thousand	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited outcome			Main appropriation	Adjusted appropriation ¹	Revised baseline	Medium term estimates		
Existing infrastructure assets	21 212	4 212	16 845	11 655	12 188	21 196	20 039	37 480	34 886
Maintenance and repairs	5 499	400	4 000	2 000	2 000	2 000	3 000	6 000	7 110
Upgrades and additions	14 980	2 812	2 782	-	-	10 000	14 316	17 600	15 200
Rehabilitation and refurbishment	733	1 000	10 063	9 655	10 188	9 196	2 723	13 880	12 576
New infrastructure assets	4 775	14 865	28 896	28 518	28 297	23 651	36 110	29 140	12 054
Infrastructure transfers	82 609	136 444	123 504	132 819	105 258	99 318	104 306	122 801	120 622
Infrastructure transfers - Current	-	-	-	-	12 634	11 429	5 000	5 000	2 000
Infrastructure transfers - Capital	82 609	136 444	123 504	132 819	92 624	87 889	99 306	117 801	118 622
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (including non infrastructure items)	108 596	155 521	169 245	172 992	145 743	144 165	160 455	189 421	167 562

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

Existing Infrastructure: An amount of R20.0 million is allocated for 2018/19. This amounts to 12 per cent of the total infrastructure budget for the financial year and includes Upgrades, Rehabilitation and Maintenance. **New Infrastructure Assets:** An amount of R36.1 million is allocated for 2018/19. This amounts to 23 per cent of the total infrastructure budget for the financial year. **Infrastructure transfers:** An amount of R104.3 million is allocated for 2018/19. This amounts to 65 per cent of the total infrastructure budget for the financial year. Details of which can be found on table B5 in the annexures.

Transfers

Transfers to other entities

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
NP: Marketing Council	-	9 000	-	-	-	-	-	-	-
Timbali Technology Incubator (TTI)	-	-	-	-	-	-	20 000	-	-
Limpopo Development Corporation	-	-	-	-	-	-	-	-	-
Limpopo Development Tribunals	-	-	-	-	-	-	-	-	-
Limpopo Economic Development Agenc	-	-	-	-	-	-	4 000	-	-
Total departmental transfers	-	9 000	-	-	-	-	24 000	-	-

The Department is transferring R20.0 million to Timbali Technology Incubator (TTI) to fund the implementation of Nwanedi Agri-hub development for vegetables particularly with regard to the development of irrigation infrastructure and R4.0 million to LEDA for the procurement of Mashashane Hatchery equipment.

Programme description

Programme 1: Administration

Programme purpose: *To manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information technology, communication and procurement.*

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Subprogramme									
Office of the MEC	8 127	8 964	7 576	9 568	9 668	9 668	10 209	10 882	11 481
Senior Management	12 465	12 716	22 124	16 919	17 574	17 574	18 053	19 244	20 302
Communication and Liaison Services	8 317	8 496	7 357	10 207	10 007	10 007	10 891	11 610	12 249
Corporate Services	140 768	163 580	158 499	175 732	181 717	181 717	185 294	199 381	210 347
Financial Management	132 056	143 427	151 629	157 920	169 086	169 086	168 901	183 122	192 974
Total payments and estimates:	301 733	337 183	347 185	370 346	388 052	388 052	393 348	424 239	447 353
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	301 733	337 183	347 185	370 346	388 052	388 052	393 348	424 239	447 353

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	289 006	303 933	325 768	351 526	358 339	358 339	370 912	399 596	421 576
Compensation of employees	207 041	218 350	229 427	246 046	250 763	250 763	262 532	278 861	294 198
Goods and services	81 965	85 583	96 341	105 480	107 576	107 576	108 380	120 735	127 378
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 379	6 619	7 071	9 050	9 893	9 893	9 526	10 078	10 631
Provinces and municipalities	103	83	123	250	250	250	265	280	295
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 276	6 536	6 948	8 800	9 643	9 643	9 261	9 798	10 336
Payments for capital assets	7 303	25 393	14 112	9 770	19 220	19 220	12 910	14 565	15 146
Buildings and other fixed structures	73	-	-	-	-	-	3 000	4 000	5 000
Machinery and equipment	6 703	25 172	14 112	9 770	19 220	19 220	9 910	10 565	10 146
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	527	221	-	-	-	-	-	-	-
Payments for financial assets	45	1 238	234	-	600	600	-	-	-
Total economic classification:	301 733	337 183	347 185	370 346	388 052	388 052	393 348	424 239	447 353
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	301 733	337 183	347 185	370 346	388 052	388 052	393 348	424 239	447 353

The budget increased by 6 per cent from R370.0 million in 2017/18 to R393.0 million in 2018/19. The increase is as a result of an increase to contractual obligations, major accounts as well as normal CPI inflation increases. The programme also provides for purchases of computer equipment, payments for SITA services and other key accounts.

Programme 2: Sustainable Resource Management

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Subprogramme									
Engineering Services	19 629	18 511	16 883	20 361	19 643	19 643	21 652	23 099	24 019
Land Care	51 745	38 895	43 035	43 047	44 601	44 601	50 161	48 125	50 491
Disaster Risk Management	16 072	10 205	20 977	12 508	12 728	12 728	13 346	14 287	15 073
Total payments and estimates:	87 446	67 611	80 895	75 916	76 972	76 972	85 159	85 511	89 583
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	87 446	67 611	80 895	75 916	76 972	76 972	85 159	85 511	89 583

Table 4.4(b): Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	65 045	58 766	74 946	74 476	75 532	75 532	80 432	83 688	87 659
Compensation of employees	32 894	36 494	36 373	42 590	40 922	40 922	45 423	48 362	50 521
Goods and services	32 151	22 272	38 573	31 886	34 610	34 610	35 009	35 326	37 138
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15 020	6 218	1 772	-	-	-	3 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15 020	6 218	1 772	-	-	-	3 000	-	-
Payments for capital assets	7 381	2 627	4 177	1 440	1 440	1 440	1 727	1 823	1 924
Buildings and other fixed structures	4 189	1 623	-	-	-	-	-	-	-
Machinery and equipment	3 192	1 004	4 177	1 440	1 440	1 440	1 727	1 823	1 924
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	87 446	67 611	80 895	75 916	76 972	76 972	85 159	85 511	89 583
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	87 446	67 611	80 895	75 916	76 972	76 972	85 159	85 511	89 583

The budget increased by 11 per cent from R76.0 million in 2017/18 to R85.0 million due to increased EPWP conditional grant which is housed in this programme as well as normal CPI inflation as projected.

Service delivery measures

Programme 2: Sustainable Resource Management		Estimated Annual Targets		
		2018/19	2019/20	2020/21
2.1	Number of hectares equipped with infield irrigation systems	243	110	75
2.2	Number of dams inspected	4	3	1
2.3	Number of hectares cleared of alien invasive plants and weeds	2 400	2 600	2 800
2.4	Number of awareness campaigns conducted on Land Care	120	130	140
2.5	To implement natural resource management interventions in the sector through conservation agriculture and Land Care	5 100	5 200	5 300

	practices			
2.6	Number of farmers assisted through disaster relief schemes	400	400	200
2.7	Number of GIS products developed	0	1	1

Programme 3: Farmer Support and Development

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Subprogramme									
Farmer Settlement and Development	230 309	280 389	266 515	253 986	256 546	256 546	264 328	304 077	340 625
Extension and Advisory Services	5 230	4 377	3 572	8 870	5 995	5 995	10 934	10 089	10 644
Food Security	733 381	725 227	751 609	837 693	842 592	842 592	877 604	869 912	904 896
Total payments and estimates:	968 920	1 009 993	1 021 696	1 100 549	1 105 133	1 105 133	1 152 866	1 184 078	1 256 165
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	968 920	1 009 993	1 021 696	1 100 549	1 105 133	1 105 133	1 152 866	1 184 078	1 256 165

Table 4.5(b): Summary of payments and estimates by economic classification: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	766 214	839 103	850 408	902 742	876 261	876 261	895 972	958 858	998 735
Compensation of employees	603 875	604 351	620 608	711 805	671 286	671 286	709 495	753 866	778 329
Goods and services	162 339	234 752	229 800	190 937	204 975	204 975	186 477	204 992	220 406
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	165 158	149 532	143 263	164 086	183 019	183 019	195 242	172 974	202 311
Provinces and municipalities	116	227	176	255	335	335	277	293	309
Departmental agencies and accounts	-	9 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	165 042	140 305	143 087	163 831	182 684	182 684	194 965	172 681	202 002
Payments for capital assets	37 268	20 970	28 025	33 721	45 853	45 853	61 652	52 246	55 119
Buildings and other fixed structures	30 675	18 091	25 284	24 971	36 920	36 920	54 101	45 462	47 962
Machinery and equipment	6 593	2 879	1 885	6 700	6 883	6 883	5 384	4 573	4 824
Biological assets	-	-	772	2 050	2 050	2 050	2 167	2 211	2 333
Software and other intangible assets	-	-	84	-	-	-	-	-	-
Payments for financial assets	280	388	-	-	-	-	-	-	-
Total economic classification:	968 920	1 009 993	1 021 696	1 100 549	1 105 133	1 105 133	1 152 866	1 184 078	1 256 165
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	968 920	1 009 993	1 021 696	1 100 549	1 105 133	1 105 133	1 152 866	1 184 078	1 256 165

The budget for this programme has increased by 5 per cent from R1.100 billion in 2017/18 to R1.153 billion in 2018/19. The Extension and Advisory services sub-programme increased from R838.0 million in 2017/18 to R878.0 million due to an increase in Letsema/Ilima conditional grant, infrastructure provision and the anticipated posts to be filled during the financial year and over the MTEF. Contractual obligations such as leases payments, security services and key accounts such as municipal services for district offices are fully funded under Goods and Services. Funding for Departmental Infrastructure projects such as office accommodation at the districts and local agricultural offices is also located within this programme.

Services Delivery measures

Programme 3: Farmer Support and Development		Estimated Annual Targets		
		2018/19	2019/20	2020/21
3.1	Number of farmers trained through CASP	1 100	1 200	1 200
3.2	Number of unemployed graduates placed in agricultural enterprises	120	120	120
3.3	Number of commodity groups supported with capacity building	10	10	10
3.4	Number of projects provided with technical support to achieve seed certification	15	15	15
3.5	Number of animal breeding materials provided to farmers	210	210	210
3.6	Number of fish breeding stock provided to farmers	10 000	20 000	25 000
3.7	Number of smallholder producers commercialised	50	50	55
3.8	Number of youth entrepreneurs supported	15	18	20
3.9	Number of agricultural high schools supported with needs analysis assessment	3	3	3
3.10	To ensure that hectares are cultivated for food production purposes	19 656	20 839	22 056

Programme 4: Veterinary Services

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Subprogramme									
Animal Health	24 063	24 424	30 191	31 705	30 678	30 678	32 816	36 062	37 543
Veterinary Public Health	6 702	8 846	9 427	8 479	8 479	8 479	9 047	9 644	10 174
Veterinary Laboratory Services	12 515	13 234	14 036	16 037	16 557	16 557	16 791	18 240	19 243
Total payments and estimates:	43 280	46 504	53 654	56 221	55 714	55 714	58 654	63 946	66 960
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	43 280	46 504	53 654	56 221	55 714	55 714	58 654	63 946	66 960

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	42 202	45 480	53 126	55 819	54 812	54 812	58 335	63 610	66 606
Compensation of employees	30 334	33 551	36 517	38 382	37 320	37 320	40 953	43 656	45 556
Goods and services	11 868	11 929	16 609	17 437	17 492	17 492	17 382	19 954	21 050
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	852	757	129	-	500	500	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	852	757	129	-	500	500	-	-	-
Payments for capital assets	226	261	399	402	402	402	319	336	354
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	226	261	399	402	402	402	319	336	354
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	6	-	-	-	-	-	-	-
Total economic classification:	43 280	46 504	53 654	56 221	55 714	55 714	58 654	63 946	66 960
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	43 280	46 504	53 654	56 221	55 714	55 714	58 654	63 946	66 960

The budget for this Programme increased by 5 per cent from R56.0 million in 2017/18 to R59.0 million in 2018/19. The increase is due to normal CPI inflation. The programme will continue to offer vaccination and monitor the animal disease outbreak in the province over the MTEF period.

Service Delivery measures

Programme 4: Veterinary Services		Estimated Annual Targets		
		2018/19	2019/20	2020/21
4.1	Number of FMD vaccination sessions conducted	148	148	148
4.2	Number of dipping sessions on communal cattle	4 470	4 500	4 500
4.3	To ensure proper control of export animal products	2 200	2 250	2 250
4.4	Number of inspections on abattoirs and processing facilities for compliance	512	512	512
4.5	To ensure control of animal diseases, to protect the animal and human population against identified zoonotic diseases by 2020	46 000	46 500	46 748

Programme 5: Technology Research and Development Services

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Subprogramme									
Research Services	43 119	47 819	51 145	57 325	55 626	55 626	61 166	72 153	74 196
Total payments and estimates:	43 119	47 819	51 145	57 325	55 626	55 626	61 166	72 153	74 196
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	43 119	47 819	51 145	57 325	55 626	55 626	61 166	72 153	74 196

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	41 802	46 815	49 223	56 205	54 596	54 596	59 755	63 253	64 806
Compensation of employees	33 927	37 051	38 872	46 629	42 895	42 895	49 753	52 937	53 924
Goods and services	7 875	9 764	10 351	9 576	11 701	11 701	10 002	10 316	10 882
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 016	229	116	20	270	270	455	728	769
Provinces and municipalities	5	6	-	20	20	20	27	28	30
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 011	223	116	-	250	250	428	700	739
Payments for capital assets	294	775	1 806	1 100	760	760	956	8 172	8 621
Buildings and other fixed structures	127	-	1 146	400	60	60	236	7 411	7 818
Machinery and equipment	167	775	660	700	700	700	720	761	803
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	7	-	-	-	-	-	-	-	-
Total economic classification:	43 119	47 819	51 145	57 325	55 626	55 626	61 166	72 153	74 196
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	43 119	47 819	51 145	57 325	55 626	55 626	61 166	72 153	74 196

The budget of the programme has increased by 7.0 per cent from R57.0 million in 2017/18 to R61.0 million in 2018/19 due to normal CPI increase on CoE and other operational costs.

Services Delivery measures

Programme 6: Agricultural Economics Services		Estimated Annual Targets		
		2018/19	2019/20	2020/21
6.1	Number of agricultural economics plans developed	370	360	370
6.1	Number of agribusinesses audited for Market Standards Certification	15	20	25
6.3	To provide agribusiness development support services to agribusinesses (farmers/ cooperatives) through entrepreneurial development, marketing services, value adding, production and resource economics	56	62	62

Programme 6: Agricultural Economics Services

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Subprogramme									
Agribusiness Support and Development	11 419	12 147	13 461	58 227	56 823	56 823	16 614	19 729	21 197
Macro Economics Support	4 776	4 939	4 213	6 034	6 034	6 034	6 438	6 863	7 240
Total payments and estimates:	16 195	17 086	17 674	64 261	62 857	62 857	23 052	26 592	28 437
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	16 195	17 086	17 674	64 261	62 857	62 857	23 052	26 592	28 437

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	16 165	17 055	16 174	22 261	20 857	20 857	23 052	26 592	28 437
Compensation of employees	13 283	13 766	14 291	17 881	16 630	16 630	19 335	20 612	22 128
Goods and services	2 882	3 289	1 883	4 380	4 227	4 227	3 717	5 980	6 309
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	31	1 500	42 000	42 000	42 000	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	31	1 500	42 000	42 000	42 000	-	-	-
Payments for capital assets	30	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	16 195	17 086	17 674	64 261	62 857	62 857	23 052	26 592	28 437
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	16 195	17 086	17 674	64 261	62 857	62 857	23 052	26 592	28 437

The budget decreased by 64.0 per cent from R64.0 million in 2017/18 to R23.0 million in 2018/19. The decrease is as a result of funds been reprioritized to Programme 3 Farmer Support

Service Delivery measures

Programme 6: Agricultural Economics Services		Estimated Annual Targets		
		2018/19	2019/20	2020/21
6.1	Number of agricultural economics plans developed	370	360	370
6.2	Number of agribusinesses audited for Market Standards Certification	15	20	25

6.3	To provide agribusiness development support services to agribusinesses (farmers/ cooperatives) through entrepreneurial development, marketing services, value adding, production and resource economics	56	62	62
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Programme 7: Structured Agricultural Education and Training

Programme purpose: To strengthen training and research capacity of agricultural training centres, provide training programmes in appropriate fields to prospective and practising farmers, extension officials and advisors, develop and present suitable needs driven training programmes and ensure accessibility of training programmes to potential farmers. The sub-branch has two Colleges of Agriculture and Technology (CAT) namely Madzivhandila, in Vhembe District Municipality and Tompi Seleka, in Sekhukhune District Municipality.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Subprogramme									
Further Education and Training	88 901	87 944	111 602	125 290	114 409	114 409	137 300	139 400	146 067
Total payments and estimates:	88 901	87 944	111 602	125 290	114 409	114 409	137 300	139 400	146 067
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	88 901	87 944	111 602	125 290	114 409	114 409	137 300	139 400	146 067

Table 4.9(b): Summary of payments and estimates by economic classification: Programme 7: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	79 710	86 460	104 150	111 268	110 520	110 520	115 613	122 402	128 126
Compensation of employees	60 259	61 991	65 339	70 941	69 943	69 943	75 694	79 890	83 273
Goods and services	19 451	24 469	38 811	40 327	40 577	40 577	39 919	42 512	44 853
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 646	636	1 022	775	790	790	809	854	910
Provinces and municipalities	1	17	27	25	40	40	26	27	29
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 645	619	995	750	750	750	783	827	881
Payments for capital assets	7 545	848	6 430	13 247	3 099	3 099	20 878	16 144	17 031
Buildings and other fixed structures	6 820	49	5 380	11 802	1 782	1 782	19 372	14 554	15 354
Machinery and equipment	588	799	1 050	1 445	1 317	1 317	1 506	1 590	1 677
Software and other intangible assets	137	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	88 901	87 944	111 602	125 290	114 409	114 409	137 300	139 400	146 067
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	88 901	87 944	111 602	125 290	114 409	114 409	137 300	139 400	146 067

The budget increased from by 8 per cent from R125.0 million in 2017/18 to R137.0 million in 2018/19. The increase is based on the project CPI inflation on Goods and Service over the MTEF period as well as the infrastructural requirements of the two colleges to maintain them at the

acceptable standard. Other Infrastructural needs are funded through DAFF and CASP. Major items included in this programme are provision for contractual obligations at the colleges such as security services, municipal services and lease payments.

Services Delivery measures

Programme 7: Structured Agricultural Education and Training		Estimated Annual Targets		
		2018/19	2019/20	2020/21
7.1	Number of agricultural Higher Education and Training learners registered	100	100	100
7.2	Number of outreach services conducted to support farmers with farming skills	130	130	130
7.3	Number of clients assisted with laboratory analytical services	300	300	300

Programme 8: Rural Development Coordination

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Subprogramme									
Development Planning	5 807	6 118	5 950	5 444	5 444	5 444	5 809	6 192	6 532
Total payments and estimates:	5 807	6 118	5 950	5 444	5 444	5 444	5 809	6 192	6 532
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	5 807	6 118	5 950	5 444	5 444	5 444	5 809	6 192	6 532

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	5 807	6 118	5 950	5 444	5 444	5 444	5 809	6 192	6 532
Compensation of employees	3 989	4 283	4 645	4 811	4 811	4 811	5 095	5 391	5 687
Goods and services	1 818	1 835	1 305	633	633	633	714	802	845
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	5 807	6 118	5 950	5 444	5 444	5 444	5 809	6 192	6 532
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	5 807	6 118	5 950	5 444	5 444	5 444	5 809	6 192	6 532

The budget increased by 7 per cent from R5.4 million in 2017/18 to R5.8 million in 2018/19. The increase is due to normal CPI inflation over the MTEF.

Services Delivery measures

Programme 8: Rural Development Co-ordination		Estimated Annual Targets		
		2018/19	2019/20	2020/21
8.1	Number of Farmer Production Support Units (FPSU) development initiatives coordinated	5	5	5
8.2	Number of Agri-hub business plans coordinated	5	5	5
8.3	Number of monitoring initiatives conducted on the implementation of Outcome 7 in Limpopo Province	5	5	5
8.4	Number of Rural Development district and local forums maintained	5	5	5

Other Programme information

Personnel numbers and costs

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

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over	
	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2016/17 - 2019/20	
	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	Costs growth rate
Salary level																		
1 – 6	1 452	254 054	1 456	265 301	1 425	305 342	1 330	80	1 410	292 829	1 410	310 723	1 410	327 114	1 410	337 759	-	4.9%
7 – 10	1 370	522 424	1 321	526 935	1 290	509 835	1 258	-	1 258	602 414	1 258	633 664	1 258	674 764	1 258	701 397	-	5.2%
11 – 12	249	166 771	240	172 222	239	182 252	230	-	230	195 190	230	212 439	230	231 070	230	240 166	-	7.2%
13 – 16	39	35 597	43	45 379	41	48 644	41	-	41	44 136	41	46 453	41	49 973	41	53 605	-	6.7%
Other	-	6 756	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3 110	985 602	3 060	1 009 837	2 995	1 046 072	2 859	80	2 939	1 134 570	2 939	1 203 280	2 939	1 282 921	2 939	1 332 927	-	5.5%
Programme																		
1. Administration	614	207 041	647	218 350	659	229 427	594	80	674	250 763	674	262 532	674	278 860	674	294 199	-	5.5%
2. Sustainable Resource Management	67	32 894	62	36 494	58	36 373	58	-	58	40 922	58	45 423	58	48 362	58	50 521	-	7.3%
3. Farmer Support & Development	1 955	603 875	1 910	604 351	1 852	620 608	1 781	-	1 781	671 286	1 781	704 495	1 781	753 213	1 781	777 640	-	5.0%
4. Veterinary Services	68	30 334	64	33 551	62	36 517	62	-	62	37 320	62	40 953	62	43 656	62	45 556	-	6.9%
5. Research & Technology Devel Services	124	33 927	116	37 051	113	38 872	113	-	113	42 895	113	49 753	113	52 937	113	53 924	-	7.9%
6. Agricultural Economics	25	13 283	21	13 766	21	14 291	21	-	21	16 630	21	19 335	21	20 812	21	22 128	-	10.0%
7. Structured Agric. Training	242	60 259	234	61 991	223	65 339	223	-	223	69 943	223	75 694	223	79 890	223	83 273	-	6.0%
8. Rural Development Co-Ordination	15	3 989	6	4 283	7	4 645	7	-	7	4 811	7	5 095	7	5 391	7	5 687	-	5.7%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3 110	985 602	3 060	1 009 837	2 995	1 046 072	2 859	80	2 939	1 134 570	2 939	1 203 280	2 939	1 282 921	2 939	1 332 927	-	5.5%

The CoE reduction strategy has been drafted and circulating amongst employees for inputs and a final document is expected to be approved during 2018/19 financial year. The strategy is aimed at reducing the CoE bill of the department without compromising service delivery.

Training

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

Table 4.12: Information on training: Agriculture and Rural Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	3 110	3 060	2 995	2 939	2 939	2 939	2 939	2 939	2 939
Number of personnel trained	627	1 000	1 000	1 000	1 000	1 000	1 000	1 058	1 117
of which									
Male	600	600	600	600	600	600	635	670	707
Female	400	400	400	400	400	400	423	447	472
Number of training opportunities	33	55	55	55	55	55	55	58	62
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	50	50	50	50	50	50	53	56	59
Seminars	5	5	5	5	5	5	5	6	6
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	152	152	152	140	140	140	148	156	165
Number of interns appointed	-	100	100	100	100	100	106	112	118
Number of learnerships appointed	1 200	100	100	100	100	100	106	112	118
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	12 737	4 094	4 115	5 330	5 330	5330	5 639	5 955	6 283
2. Sustainable Resource Management	-	117	852	372	372	372	392	414	437
3. Farmer Support & Development	-	4 776	5 798	4 932	4 932	4932	5 344	5 718	6 032
4. Veterinary Services	-	227	180	286	286	286	289	305	322
5. Research & Technology Devel Services	-	62	180	189	189	189	200	211	223
6. Agricultural Economics	-	80	101	128	128	128	135	142	150
7. Structured Agric. Training	-	903	309	554	554	554	602	636	671
8. Rural Development Co-Ordination	-	-	-	-	-	-	-	-	-
Total payments on training	12 737	10 259	11 535	11 791	11 791	11791	12 601	13 381	14 118

The increase for 2018/19 onwards is in line with the capacitation drive undertaken by the Department

Annexures to Vote 04:

Agriculture and Rural Development

Table 4.13: Specification of receipts: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	5 391	8 429	12 072	8 437	9 802	9 802	10 108	10 284	10 170
Sales of goods and services produced by department	4 710	8 236	12 069	8 431	9 791	9 791	9 948	10 094	9 970
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	4 710	8 236	12 069	8 431	9 791	9 791	9 948	10 094	9 970
Of which	-	-	-	-	-	-	-	-	-
Commission on Insurance	1 131	1 120	1 057	1 160	996	996	1 053	1 112	1 313
Parking Fees	337	324	273	331	230	230	230	230	393
Laboratory Services (Soil & Animal Testing)	-	-	-	35	-	-	44	35	37
Sales of surplus agricultural Produce	1 934	1 882	3 210	3 903	5 205	5 205	5 217	5 229	4 587
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	681	193	3	6	11	11	160	190	200
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	121	724	135	144	144	144	152	160	169
Interest	16	497	30	18	18	18	26	27	29
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	105	227	105	126	126	126	126	133	140
Sales of capital assets	44	1 745	-	894	894	894	912	935	987
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	44	1 745	-	894	894	894	912	935	987
Transactions in financial assets and liabilities	1 863	2 324	894	1 379	1 384	1 379	1 407	1 486	1 568
Total departmental receipts	7 419	13 222	13 101	10 854	12 225	12 219	12 579	12 865	12 894

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	1 305 951	1 403 730	1 479 745	1 579 741	1 556 361	1 556 361	1 609 880	1 724 191	1 802 477
Compensation of employees	985 602	1 009 837	1 046 072	1 179 085	1 134 570	1 134 570	1 208 280	1 283 575	1 333 616
Salaries and wages	855 428	871 571	902 774	1 032 219	998 808	998 808	1 051 172	1 117 531	1 162 417
Social contributions	130 174	138 266	143 298	146 866	135 762	135 762	157 108	166 043	171 199
Goods and services	320 349	393 893	433 673	400 656	421 791	421 791	401 600	440 617	468 861
of which									
Administrative fees	96	24	24	-	-	-	-	-	-
Advertising	2 550	3 028	2 388	3 010	3 010	3 010	3 218	3 798	4 007
Assets less than the capitalisation threshold	1 862	3 517	4 684	5 654	4 968	4 968	5 899	6 172	6 512
Audit cost: External	4 114	5 198	4 958	4 990	4 990	4 990	5 284	5 590	5 897
Bursaries: Employees	4 575	594	143	500	500	500	526	555	586
Catering: Departmental activities	2 287	1 954	1 934	2 283	2 496	2 496	2 444	2 566	2 707
Communication (G&S)	14 780	15 825	15 410	16 211	16 827	16 827	17 361	17 420	18 377
Computer services	28 382	27 364	33 197	35 097	35 197	35 197	35 168	39 516	41 689
Consultants and professional services: Business and advisory services	44	1	18	50	50	50	53	56	59
Consultants and professional services: Infrastructure and planning	20 837	17 604	20 085	27 288	22 698	22 698	23 940	31 408	33 136
Consultants and professional services: Laboratory services	-	28	16	265	265	265	292	300	316
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	520	989	925	500	805	805	531	559	590
Contractors	6 636	25 334	19 942	9 071	8 726	8 726	9 206	9 541	10 565
Agency and support / outsourced services	5 836	8 267	16 499	14 126	21 162	21 162	17 409	18 839	19 744
Entertainment	104	3	-	-	-	-	-	-	-
Fleet services (including government motor transport)	9 795	8 603	10 707	11 978	12 178	12 178	12 181	13 339	14 073
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	556	1 464	2 195	170	170	170	180	190	200
Inventory: Farming supplies	53 078	85 575	80 869	48 457	54 604	54 604	45 519	43 139	47 652
Inventory: Food and food supplies	-	-	-	-	200	200	200	-	-
Inventory: Fuel, oil and gas	1 301	1 897	1 570	1 614	1 614	1 614	1 717	1 798	1 897
Inventory: Learner and teacher support material	59	65	-	50	50	50	54	57	60
Inventory: Materials and supplies	916	1 778	11 829	1 999	2 009	2 009	2 232	2 311	2 940
Inventory: Medical supplies	462	717	541	661	655	655	691	733	774
Inventory: Medicine	4 772	6 296	9 430	8 176	8 176	8 176	7 956	9 426	10 145
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	663	464	433	597	597	597	637	660	698
Consumable supplies	7 908	5 928	6 967	5 924	5 896	5 896	5 993	6 370	7 021
Consumable: Stationery, printing and office supplies	3 041	5 870	6 884	8 290	8 426	8 426	7 813	8 278	8 734
Operating leases	25 324	30 302	26 568	31 272	31 272	31 272	31 192	35 676	37 638
Property payments	47 800	55 094	75 822	73 818	79 059	79 059	76 422	83 110	87 680
Transport provided: Departmental activity	1 739	951	862	900	1 000	1 000	1 194	1 100	1 161
Travel and subsistence	53 248	60 312	58 941	63 109	66 657	66 657	61 137	69 016	73 310
Training and development	3 809	3 385	5 436	4 733	5 117	5 117	5 187	7 618	8 037
Operating payments	8 743	11 404	8 586	12 504	14 103	14 103	13 058	13 805	14 564
Venues and facilities	3 594	3 208	3 837	6 251	6 691	6 691	5 231	6 517	6 875
Rental and hiring	918	850	1 973	1 108	1 623	1 623	1 675	1 154	1 217
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	189 071	164 022	154 873	215 931	236 472	236 472	209 032	184 634	214 621
Provinces and municipalities	225	333	326	550	645	645	595	628	663
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	225	333	326	550	645	645	595	628	663
Municipalities	225	333	326	550	645	645	595	628	663
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	9 000	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	9 000	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	188 846	154 689	154 547	215 381	235 827	235 827	208 437	184 006	213 958
Social benefits	27 122	18 425	21 482	10 507	34 828	34 828	12 054	17 548	18 521
Other transfers to households	161 724	136 264	133 065	204 874	200 999	200 999	196 383	166 458	195 437
Payments for capital assets	60 047	50 874	54 949	59 680	70 774	70 774	98 442	93 286	98 195
Buildings and other fixed structures	41 884	19 763	31 810	37 173	38 762	38 762	76 709	71 427	76 134
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	41 884	19 763	31 810	37 173	38 762	38 762	76 709	71 427	76 134
Machinery and equipment	17 499	30 890	22 283	20 457	29 962	29 962	19 566	19 648	19 728
Transport equipment	1 040	7 059	3 289	3 200	3 200	3 200	-	-	-
Other machinery and equipment	16 459	23 831	18 994	17 257	26 762	26 762	19 566	19 648	19 728
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	772	2 050	2 050	2 050	2 167	2 211	2 333
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	664	221	84	-	-	-	-	-	-
Payments for financial assets	332	1 632	234	-	600	600	-	-	-
Total economic classification	1 555 401	1 620 258	1 689 801	1 855 352	1 864 207	1 864 207	1 917 354	2 002 111	2 115 293
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 555 401	1 620 258	1 689 801	1 855 352	1 864 207	1 864 207	1 917 354	2 002 111	2 115 293

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	289 006	303 933	325 768	351 526	358 339	358 339	370 912	399 596	421 576
Compensation of employees	207 041	218 350	229 427	246 046	250 763	250 763	262 532	278 861	294 198
Salaries and wages	180 225	188 838	198 616	215 159	218 574	218 574	229 575	243 828	257 239
Social contributions	26 816	29 512	30 811	30 887	32 189	32 189	32 957	35 033	36 959
Goods and services	81 965	85 583	96 341	105 480	107 576	107 576	108 380	120 735	127 378
of which									
Administrative fees	-	24	-	-	-	-	-	-	-
Advertising	1 922	1 678	714	2 450	2 450	2 450	2 612	2 762	2 914
Assets less than the capitalisation threshold	444	431	602	505	866	866	535	685	722
Audit cost: External	4 114	5 198	4 958	4 990	4 990	4 990	5 284	5 590	5 897
Bursaries: Employees	3 893	594	143	500	500	500	526	555	586
Catering: Departmental activities	390	573	523	660	323	323	703	744	786
Communication (G&S)	2 928	2 851	2 087	3 399	3 180	3 180	3 603	3 809	4 019
Computer services	19 922	21 921	25 335	25 416	25 516	25 516	25 916	28 423	29 986
Consultants and professional services: Business and advisory services	-	1	18	50	50	50	53	56	59
Consultants and professional services: Infrastructure and planning	6 432	-	237	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	520	989	925	500	805	805	531	559	590
Contractors	478	473	1 753	550	550	550	577	610	643
Agency and support / outsourced services	597	431	801	423	459	459	448	473	499
Entertainment	81	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 536	-	9 206	10 000	10 000	10 000	10 090	11 204	11 821
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	21	20	30	30	30	32	34	36
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6	334	82	300	310	310	318	337	356
Inventory: Medical supplies	-	-	-	60	54	54	64	68	72
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	50	50	50	53	56	59
Consumable supplies	2 099	1 751	1 587	1 222	1 154	1 154	1 294	1 359	1 435
Consumable: Stationery, printing and office supplies	531	2 296	2 281	2 610	2 746	2 746	2 764	2 925	3 086
Operating leases	17 256	23 030	19 825	22 850	22 850	22 850	22 590	26 596	28 059
Property payments	4 283	5 985	7 051	6 001	6 761	6 761	6 839	7 295	7 696
Transport provided: Departmental activity	73	-	-	100	-	-	106	112	118
Travel and subsistence	9 925	9 900	9 863	13 432	14 183	14 183	14 224	14 917	15 737
Training and development	1 811	1 383	2 271	3 000	3 000	3 000	3 177	5 116	5 397
Operating payments	1 108	4 495	3 860	4 724	4 661	4 661	5 002	5 327	5 620
Venues and facilities	1 300	811	1 038	1 415	1 855	1 855	846	895	944
Rental and hiring	316	413	1 161	243	233	233	193	228	241
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 379	6 619	7 071	9 050	9 893	9 893	9 526	10 078	10 631
Provinces and municipalities	103	83	123	250	250	250	265	280	295
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	103	83	123	250	250	250	265	280	295
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 276	6 536	6 948	8 800	9 643	9 643	9 261	9 798	10 336
Social benefits	2 356	2 770	3 396	3 800	4 643	4 643	3 961	8 740	9 220
Other transfers to households	2 920	3 766	3 552	5 000	5 000	5 000	5 300	1 058	1 116
Payments for capital assets	7 303	25 393	14 112	9 770	19 220	19 220	12 910	14 565	15 146
Buildings and other fixed structures	73	-	-	-	-	-	3 000	4 000	5 000
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	73	-	-	-	-	-	3 000	4 000	5 000
Machinery and equipment	6 703	25 172	14 112	9 770	19 220	19 220	9 910	10 565	10 146
Transport equipment	1 040	7 059	3 289	3 200	3 200	3 200	-	-	-
Other machinery and equipment	5 663	18 113	10 823	6 570	16 020	16 020	9 910	10 565	10 146
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	527	221	-	-	-	-	-	-	-
Payments for financial assets	45	1 238	234	-	600	600	-	-	-
Total economic classification	301 733	337 183	347 185	370 346	388 052	388 052	393 348	424 239	447 353
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	301 733	337 183	347 185	370 346	388 052	388 052	393 348	424 239	447 353

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	65 045	58 766	74 946	74 476	75 532	75 532	80 432	83 688	87 659
Compensation of employees	32 894	36 494	36 373	42 590	40 922	40 922	45 423	48 362	50 521
Salaries and wages	29 347	32 404	32 340	37 043	35 720	35 720	39 507	42 060	44 073
Social contributions	3 547	4 090	4 033	5 547	5 202	5 202	5 916	6 302	6 448
Goods and services	32 151	22 272	38 573	31 886	34 610	34 610	35 009	35 326	37 138
of which									
Administrative fees	-	-	24	-	-	-	-	-	-
Advertising	137	21	1	180	180	180	191	202	213
Assets less than the capitalisation threshold	52	47	79	64	64	64	68	72	76
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	369	162	374	368	368	368	401	424	447
Communication (G&S)	247	122	103	122	122	122	185	196	207
Computer services	1 029	883	1 920	681	681	681	965	1 019	1 075
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	8 083	5 489	4 882	12 479	12 179	12 179	11 262	14 486	15 283
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	432	120	581	265	265	265	376	292	308
Agency and support / outsourced services	3 639	2 892	7 849	5 790	8 790	8 790	9 162	5 968	6 166
Entertainment	8	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	26	595	1 300	-	-	-	-	-	-
Inventory: Farming supplies	9 636	5 549	14 217	5 083	5 083	5 083	4 690	5 139	5 422
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	491	246	410	410	410	434	459	484
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	37	43	41	50	50	50	211	223	235
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 744	178	1 060	508	508	508	539	582	614
Consumable: Stationery, printing and office supplies	2	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 123	400	560	420	420	420	445	471	497
Travel and subsistence	4 462	4 684	4 750	4 754	4 694	4 694	5 102	5 393	5 689
Training and development	36	-	-	400	484	484	600	-	-
Operating payments	213	262	220	22	22	22	71	75	79
Venues and facilities	860	274	366	290	290	290	307	325	343
Rental and hiring	16	60	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15 020	6 218	1 772	-	-	-	3 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15 020	6 218	1 772	-	-	-	3 000	-	-
Social benefits	122	913	1 561	-	-	-	-	-	-
Other transfers to households	14 898	5 305	211	-	-	-	3 000	-	-
Payments for capital assets	7 381	2 627	4 177	1 440	1 440	1 440	1 727	1 823	1 924
Buildings and other fixed structures	4 189	1 623	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	4 189	1 623	-	-	-	-	-	-	-
Machinery and equipment	3 192	1 004	4 177	1 440	1 440	1 440	1 727	1 823	1 924
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 192	1 004	4 177	1 440	1 440	1 440	1 727	1 823	1 924
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	87 446	67 611	80 895	75 916	76 972	76 972	85 159	85 511	89 583
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	87 446	67 611	80 895	75 916	76 972	76 972	85 159	85 511	89 583

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	766 214	839 103	850 408	902 742	876 261	876 261	895 972	958 858	998 735
Compensation of employees	603 875	604 351	620 608	711 805	671 286	671 286	709 495	753 866	778 329
Salaries and wages	522 971	520 121	533 511	623 966	594 048	594 048	615 371	654 607	676 611
Social contributions	80 904	84 230	87 097	87 839	77 238	77 238	94 124	99 259	101 718
Goods and services	162 339	234 752	229 800	190 937	204 975	204 975	186 477	204 992	220 406
of which									
Administrative fees	57	-	-	-	-	-	-	-	-
Advertising	490	1 122	1 641	380	380	380	415	834	880
Assets less than the capitalisation threshold	1 052	2 941	3 781	4 775	3 728	3 728	4 961	5 061	5 340
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	682	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 015	882	687	1 099	1 649	1 649	1 165	1 214	1 280
Communication (G&S)	10 393	11 459	11 711	10 841	10 841	10 841	11 603	11 389	12 015
Computer services	7 431	4 560	5 942	9 000	9 000	9 000	8 287	10 074	10 628
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	4 173	10 133	14 306	13 809	9 519	9 519	12 166	14 419	15 212
Consultants and professional services: Laboratory services	-	-	16	200	200	200	211	215	227
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	4 738	23 721	15 133	3 646	3 706	3 706	4 215	3 853	4 565
Agency and support / outsourced services	274	716	742	863	4 863	4 863	900	4 761	5 022
Entertainment	11	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8 175	8 603	1 499	1 928	2 128	2 128	2 038	2 079	2 193
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	285	549	22	-	-	-	-	-	-
Inventory: Farming supplies	42 073	79 030	59 696	42 179	48 326	48 326	39 485	36 584	40 735
Inventory: Food and food supplies	-	-	-	-	200	200	200	-	-
Inventory: Fuel, oil and gas	478	704	449	174	174	174	184	188	198
Inventory: Learner and teacher support material	59	15	-	-	-	-	-	-	-
Inventory: Materials and supplies	661	962	9 923	1 279	1 279	1 279	1 312	1 340	1 915
Inventory: Medical supplies	248	219	96	22	22	22	23	23	24
Inventory: Medicine	98	243	2 641	636	636	636	672	685	923
Inventory: Other supplies	15	-	-	12	12	12	13	13	15
Consumable supplies	2 987	3 426	3 658	3 111	3 111	3 111	3 139	3 355	3 840
Consumable: Stationery, printing and office supplies	2 150	2 920	3 275	3 467	3 467	3 467	3 515	3 738	3 944
Operating leases	8 068	7 272	6 519	8 422	8 422	8 422	8 602	9 080	9 579
Property payments	28 675	30 095	45 966	37 778	41 134	41 134	38 931	43 480	45 871
Transport provided: Departmental activity	189	366	115	300	500	500	517	323	341
Travel and subsistence	28 098	34 949	32 748	34 018	36 193	36 193	30 550	36 882	39 410
Training and development	1 913	2 002	3 115	1 333	1 633	1 633	1 410	2 502	2 640
Operating payments	6 455	5 738	3 645	6 559	8 221	8 221	6 742	7 106	7 496
Venues and facilities	1 096	1 848	2 089	4 326	4 326	4 326	3 831	5 000	5 275
Rental and hiring	300	277	385	780	1 305	1 305	1 390	794	838
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	165 158	149 532	143 263	164 086	183 019	183 019	195 242	172 974	202 311
Provinces and municipalities	116	227	176	255	335	335	277	293	309
Provinces	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	116	227	176	255	335	335	277	293	309
Municipalities	116	227	176	255	335	335	277	293	309
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	9 000	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	9 000	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	165 042	140 305	143 087	163 831	182 684	182 684	194 965	172 681	202 002
Social benefits	21 398	13 112	15 285	5 957	28 685	28 685	6 882	7 281	7 681
Other transfers to households	143 644	127 193	127 802	157 874	153 999	153 999	188 083	165 400	194 321
Payments for capital assets	37 268	20 970	28 025	33 721	45 853	45 853	61 652	52 246	55 119
Buildings and other fixed structures	30 675	18 091	25 284	24 971	36 920	36 920	54 101	45 462	47 962
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	30 675	18 091	25 284	24 971	36 920	36 920	54 101	45 462	47 962
Machinery and equipment	6 593	2 879	1 885	6 700	6 883	6 883	5 384	4 573	4 824
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 593	2 879	1 885	6 700	6 883	6 883	5 384	4 573	4 824
Biological assets	-	-	772	2 050	2 050	2 050	2 167	2 211	2 333
Software and other intangible assets	-	-	84	-	-	-	-	-	-
Payments for financial assets	280	388	-	-	-	-	-	-	-
Total economic classification	968 920	1 009 993	1 021 696	1 100 549	1 105 133	1 105 133	1 152 866	1 184 078	1 256 165
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	968 920	1 009 993	1 021 696	1 100 549	1 105 133	1 105 133	1 152 866	1 184 078	1 256 165

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	42 202	45 480	53 126	55 819	54 812	54 812	58 335	63 610	66 606
Compensation of employees	30 334	33 551	36 517	38 382	37 320	37 320	40 953	43 656	45 556
Salaries and wages	26 809	29 645	32 527	34 185	33 285	33 285	36 475	38 882	40 570
Social contributions	3 525	3 906	3 990	4 197	4 035	4 035	4 478	4 774	4 986
Goods and services	11 868	11 929	16 609	17 437	17 492	17 492	17 382	19 954	21 050
of which									
Administrative fees	39	-	-	-	-	-	-	-	-
Advertising	1	-	32	-	-	-	-	-	-
Assets less than the capitalisation threshold	239	11	-	15	15	15	16	18	19
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	352	167	165	95	95	95	108	114	120
Communication (G&S)	92	94	94	144	144	144	152	162	171
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	19	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	241	183	259	175	175	175	185	189	199
Agency and support / outsourced services	205	284	212	450	450	450	377	487	514
Entertainment	2	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	40	224	448	170	170	170	180	190	200
Inventory: Farming supplies	45	27	49	100	100	100	107	109	115
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	144	209	256	250	250	250	264	269	284
Inventory: Learner and teacher support material	-	-	-	-	-	-	3	3	3
Inventory: Materials and supplies	-	20	146	60	60	60	64	65	69
Inventory: Medical supplies	209	498	424	505	505	505	521	554	585
Inventory: Medicine	4 590	5 977	6 644	7 380	7 380	7 380	7 115	8 563	9 034
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	601	347	290	300	300	300	318	324	342
Consumable supplies	141	85	195	286	286	286	307	320	337
Consumable: Stationery, printing and office supplies	90	198	397	536	536	536	570	597	630
Operating leases	-	-	224	-	-	-	-	-	-
Property payments	-	-	1 583	1 950	1 950	1 950	1 984	2 467	2 602
Transport provided: Departmental activity	171	185	41	80	80	80	85	90	95
Travel and subsistence	3 852	3 015	4 571	4 451	4 506	4 506	4 510	4 889	5 157
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	264	297	333	340	340	340	358	371	392
Venues and facilities	301	-	117	100	100	100	106	118	124
Rental and hiring	249	89	129	50	50	50	52	55	58
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	852	757	129	-	500	500	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	852	757	129	-	500	500	-	-	-
Social benefits	852	757	129	-	500	500	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	226	261	399	402	402	402	319	336	354
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	226	261	399	402	402	402	319	336	354
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	226	261	399	402	402	402	319	336	354
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	6	-	-	-	-	-	-	-
Total economic classification	43 280	46 504	53 654	56 221	55 714	55 714	58 654	63 946	66 960
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	43 280	46 504	53 654	56 221	55 714	55 714	58 654	63 946	66 960

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	41 802	46 815	49 223	56 205	54 596	54 596	59 755	63 253	64 806
Compensation of employees	33 927	37 051	38 872	46 629	42 895	42 895	49 753	52 937	53 924
Salaries and wages	29 572	32 262	33 783	40 246	37 512	37 512	42 942	45 776	46 794
Social contributions	4 355	4 789	5 089	6 383	5 383	5 383	6 811	7 161	7 130
Goods and services	7 875	9 764	10 351	9 576	11 701	11 701	10 002	10 316	10 882
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	24	22	37	195	195	195	206	217	229
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	8	4	10	10	10	11	11	12
Communication (G&S)	274	287	291	398	578	578	421	444	468
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	9	-	25	25	25	26	27	28
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	461	725	1 029	450	450	450	290	306	323
Agency and support / outsourced services	-	-	-	-	-	-	-	149	157
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	14	-	-	50	50	50	53	56	59
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	116	-	-	-	-	-	-
Inventory: Farming supplies	538	438	316	390	390	390	419	443	467
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	620	310	573	500	500	500	529	559	590
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	118	226	35	250	250	250	264	279	294
Inventory: Medical supplies	2	-	-	14	14	14	17	18	19
Inventory: Medicine	62	29	72	160	160	160	169	178	188
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2	-	-	15	15	15	16	17	18
Consumable supplies	411	209	27	324	364	364	194	205	216
Consumable: Stationery, printing and office supplies	86	77	75	177	177	177	192	203	214
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	2 248	3 462	4 202	4 249	5 374	5 374	4 491	4 562	4 813
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 872	3 851	3 472	2 152	2 932	2 932	2 475	2 402	2 534
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	133	111	102	217	217	217	229	240	253
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 016	229	116	20	270	270	455	728	769
Provinces and municipalities	5	6	-	20	20	20	27	28	30
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	5	6	-	20	20	20	27	28	30
Municipalities	5	6	-	20	20	20	27	28	30
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 011	223	116	-	250	250	428	700	739
Social benefits	1 011	223	116	-	250	250	428	700	739
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	294	775	1 806	1 100	760	760	956	8 172	8 621
Buildings and other fixed structures	127	-	1 146	400	60	60	236	7 411	7 818
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	127	-	1 146	400	60	60	236	7 411	7 818
Machinery and equipment	167	775	660	700	700	700	720	761	803
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	167	775	660	700	700	700	720	761	803
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	7	-	-	-	-	-	-	-	-
Total economic classification	43 119	47 819	51 145	57 325	55 626	55 626	61 166	72 153	74 196
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	43 119	47 819	51 145	57 325	55 626	55 626	61 166	72 153	74 196

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	16 165	17 055	16 174	22 261	20 857	20 857	23 052	26 592	28 437
Compensation of employees	13 283	13 766	14 291	17 881	16 630	16 630	19 335	20 612	22 128
Salaries and wages	11 760	12 153	12 629	15 675	14 524	14 524	16 961	18 081	19 458
Social contributions	1 523	1 613	1 662	2 206	2 106	2 106	2 374	2 531	2 670
Goods and services	2 882	3 289	1 883	4 380	4 227	4 227	3 717	5 980	6 309
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	54	8	23	31	31	31	35	37	39
Communication (G&S)	78	249	45	92	92	92	99	102	107
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	44	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	1 176	1 193	232	1 000	1 000	1 000	512	2 503	2 641
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	16	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	600	600	600	508	545	575
Entertainment	2	3	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5	4	4	4	4	4	6	6	6
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 446	1 543	1 398	2 010	1 857	1 857	1 899	2 049	2 162
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	60	52	46	523	523	523	532	555	586
Venues and facilities	17	237	19	120	120	120	126	163	172
Rental and hiring	-	-	100	-	-	-	-	20	21
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	31	1 500	42 000	42 000	42 000	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	31	1 500	42 000	42 000	42 000	-	-	-
Social benefits	-	31	-	-	-	-	-	-	-
Other transfers to households	-	-	1 500	42 000	42 000	42 000	-	-	-
Payments for capital assets	30	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	30	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	16 195	17 086	17 674	64 261	62 857	62 857	23 052	26 592	28 437
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	16 195	17 086	17 674	64 261	62 857	62 857	23 052	26 592	28 437

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	79 710	86 460	104 150	111 268	110 520	110 520	115 613	122 402	128 126
Compensation of employees	60 259	61 991	65 339	70 941	69 943	69 943	75 694	79 890	83 273
Salaries and wages	51 241	52 423	55 350	61 672	60 872	60 872	65 804	69 497	72 608
Social contributions	9 018	9 568	9 989	9 269	9 071	9 071	9 890	10 393	10 665
Goods and services	19 451	24 469	38 811	40 327	40 577	40 577	39 919	42 512	44 853
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	207	-	-	-	-	-	-	-
Advertising	51	65	185	100	100	100	113	119	126
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	79	142	-	-	-	-	-	-	-
Catering: Departmental activities	749	738	949	1 160	1 815	1 815	1 239	1 257	1 326
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	499	541	428	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	40	40	40	55	58	61
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	192	112	1 157	3 985	3 580	3 580	3 563	4 291	4 527
Contractors	1 121	2 908	6 895	6 000	6 000	6 000	6 014	6 456	6 811
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	70	-	2	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	205	96	309	-	-	-	-	-	-
Inventory: Clothing material and accessories	786	531	6 473	705	705	705	818	864	913
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	59	162	26	250	250	250	274	289	305
Inventory: Fuel, oil and gas	-	50	-	50	50	50	51	54	57
Inventory: Learner and teacher support material	94	193	1 602	60	60	60	63	67	71
Inventory: Materials and supplies	3	-	21	60	60	60	66	70	74
Inventory: Medical supplies	22	47	73	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	45	117	143	220	220	220	237	250	264
Inventory: Other supplies	369	275	249	467	467	467	511	540	570
Consumable supplies	182	379	856	1 500	1 500	1 500	772	815	860
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	12 594	15 552	17 020	23 840	23 840	23 840	24 177	25 306	26 698
Property payments	33	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1 839	1 911	1 825	1 736	1 736	1 736	1 802	1 903	2 008
Travel and subsistence	-	-	50	-	-	-	-	-	-
Training and development	459	402	340	119	119	119	124	131	138
Operating payments	-	30	208	-	-	-	-	-	-
Venues and facilities	-	11	-	35	35	35	40	42	44
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 646	636	1 022	775	790	790	809	854	910
Provinces and municipalities	1	17	27	25	40	40	26	27	29
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1	17	27	25	40	40	26	27	29
Municipalities	1	17	27	25	40	40	26	27	29
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 645	619	995	750	750	750	783	827	881
Social benefits	1 383	619	995	750	750	750	783	827	881
Other transfers to households	262	-	-	-	-	-	-	-	-
Payments for capital assets	7 545	848	6 430	13 247	3 099	3 099	20 878	16 144	17 031
Buildings and other fixed structures	6 820	49	5 380	11 802	1 782	1 782	19 372	14 554	15 354
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	6 820	49	5 380	11 802	1 782	1 782	19 372	14 554	15 354
Machinery and equipment	588	799	1 050	1 445	1 317	1 317	1 506	1 590	1 677
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	588	799	1 050	1 445	1 317	1 317	1 506	1 590	1 677
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	137	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	88 901	87 944	111 602	125 290	114 409	114 409	137 300	139 400	146 067
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	88 901	87 944	111 602	125 290	114 409	114 409	137 300	139 400	146 067

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	5 807	6 118	5 950	5 444	5 444	5 444	5 809	6 192	6 532
Compensation of employees	3 989	4 283	4 645	4 811	4 811	4 811	5 095	5 391	5 687
Salaries and wages	3 503	3 725	4 018	4 273	4 273	4 273	4 537	4 800	5 064
Social contributions	486	558	627	538	538	538	558	590	623
Goods and services	1 818	1 835	1 305	633	633	633	714	802	845
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	18	12	158	20	20	20	21	22	23
Communication (G&S)	19	25	130	55	55	55	59	61	64
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	474	248	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	94	-	14	-	-	-	-	-	-
Agency and support / outsourced services	-	1 036	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	118	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	152	-	187	2	2	2	3	3	3
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	150	-	146	-	-	-	41	104	110
Travel and subsistence	754	459	314	556	556	556	575	581	613
Training and development	49	-	-	-	-	-	-	-	-
Operating payments	51	47	40	-	-	-	-	-	-
Venues and facilities	20	8	-	-	-	-	15	16	17
Rental and hiring	37	-	198	-	-	-	-	15	15
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 807	6 118	5 950	5 444	5 444	5 444	5 809	6 192	6 532
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	5 807	6 118	5 950	5 444	5 444	5 444	5 809	6 192	6 532

Table 4.15(a): Conditional grant payments and estimates by economic classification: Comprehensive Agricultural Support Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	78 470	126 485	97 161	72 091	75 576	75 576	79 445	92 023	96 515
Compensation of employees	55 401	44 936	45 508	44 875	43 875	43 875	46 815	54 778	57 517
Salaries and wages	48 560	38 797	41 100	40 267	39 267	39 267	41 898	49 013	51 464
Social contributions	6 841	6 139	4 408	4 608	4 608	4 608	4 917	5 765	6 054
Goods and services	23 069	81 549	51 653	27 216	31 701	31 701	32 630	37 245	38 997
<i>of which</i>									
Advertising	490	1 122	1 481	220	220	220	235	250	708
Minor assets	31	-	352	300	300	300	317	338	341
Bursaries: Employees	682	-	-	-	-	-	-	-	-
Catering: Departmental activities	464	179	940	600	600	600	640	682	684
Communication (G&S)	2 248	2 008	2 294	2 292	2 292	2 292	2 396	2 554	2 573
Computer services	7 431	4 560	4 673	9 000	9 000	9 000	9 253	10 074	10 628
Infrastructure and planning	529	9 384	6 453	-	-	-	-	-	-
Contractors	943	21 525	13 763	500	500	500	529	563	594
Agency and support / outsourced services	-	716	500	-	3 485	3 485	3 500	3 843	4 054
Inventory: Clothing material and accessories	-	508	-	-	-	-	-	-	-
Inventory: Farming supplies	844	29 319	4 455	-	-	-	-	-	-
Inventory: Materials and supplies	-	47	653	-	-	-	-	-	-
Consumable supplies	145	304	638	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	1 770	1 867
Transport provided: Departmental activity	-	17	1 281	-	-	-	-	-	-
Travel and subsistence	5 459	7 646	8 070	8 485	9 485	9 485	9 620	9 786	10 102
Training and development	1 793	2 003	2 137	1 333	1 333	1 333	1 410	2 492	2 629
Operating payments	1 168	983	221	640	640	640	683	728	1 006
Venues and facilities	842	1 228	2 700	3 116	3 116	3 116	3 297	3 364	2 981
Rental and hiring	-	-	1 042	730	730	730	750	799	830
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	135 445	127 685	132 494	142 804	134 783	134 783	132 659	125 635	136 180
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	9 000	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	9 000	-	-	-	-	-	-	-
Universities and technikons									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	135 445	118 685	132 494	142 804	134 783	134 783	132 659	125 635	136 180
Social benefits	599	40	-	-	1 000	1 000	-	-	-
Other transfers to households	134 846	118 645	132 494	142 804	133 783	133 783	132 659	125 635	136 180
Payments for capital assets	9 235	9 636	23 915	24 096	31 612	31 612	44 417	37 912	39 997
Buildings and other fixed structures	5 162	7 961	16 800	19 396	26 912	26 912	39 402	35 566	37 522
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	5 162	7 961	16 800	19 396	26 912	26 912	39 402	35 566	37 522
Machinery and equipment	4 073	1 675	7 115	4 700	4 700	4 700	5 015	2 346	2 475
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 073	1 675	7 115	4 700	4 700	4 700	5 015	2 346	2 475
Cultivated assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	223 150	263 806	253 570	238 991	241 971	241 971	256 521	255 569	272 692
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	223 150	263 806	253 570	238 991	241 971	241 971	256 521	255 569	272 692

Table 4.15(b): Conditional grant payments and estimates by economic classification: Land Care.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	9 988	9 903	10 429	13 672	13 672	13 672	12 603	12 863	13 570
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	9 988	9 903	10 429	13 672	13 672	13 672	12 603	12 863	13 570
of which									
Advertising	-	-	-	200	200	200	200	213	213
Minor assets	4	-	630	164	164	164	254	271	271
Catering: Departmental activities	275	89	240	475	455	455	475	506	506
Infrastructure and planning	2 773	2 000	3 729	4 173	4 557	4 557	3 786	3 736	4 324
Contractors	-	-	-	30	30	30	34	36	36
Agency and support / outsourced services	1 967	2 892	2 786	3 305	3 257	3 257	3 220	3 161	3 280
Inventory: Clothing material and accessories	-	361	200	-	-	-	-	-	-
Inventory: Farming supplies	1 591	3 348	1 194	2 669	2 621	2 621	2 591	2 762	2 762
Inventory: Fuel, oil and gas	-	491	288	309	225	225	390	416	416
Consumable supplies	1 262	173	-	500	450	450	300	320	320
Transport provided: Departmental activity	979	400	200	254	254	254	242	258	258
Travel and subsistence	473	140	862	435	303	303	461	491	491
Training and development	-	-	-	600	600	600	300	320	320
Operating payments	-	-	-	50	50	50	30	32	32
Venues and facilities	664	9	300	508	506	506	320	341	341
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	9 988	9 903	10 429	13 672	13 672	13 672	12 603	12 863	13 570
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	9 988	9 903	10 429	13 672	13 672	13 672	12 603	12 863	13 570

Table 4.15(c): Conditional grant payments and estimates by economic classification: Letsema

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	44 786	48 424	61 427	62 236	54 946	54 946	58 221	61 352	71 682
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	44 786	48 424	61 427	62 236	54 946	54 946	58 221	61 352	71 682
of which									
Minor assets	75	831	2 969	3 908	2 861	2 861	3 053	3 254	4 445
Infrastructure and planning	665	-	-	11 860	4 570	4 570	4 876	5 198	13 490
Contractors	3 394	224	2 599	786	786	786	839	894	894
Agency and support / outsourced services	-	-	-	863	863	863	921	982	982
Fleet services (including government motor transport)	858	345	1 785	2 228	2 428	2 428	2 591	2 762	3 072
Inventory: Clothing material and accessories	94	34	30	-	-	-	-	-	-
Inventory: Farming supplies	38 693	45 940	51 819	41 685	42 532	42 532	44 976	47 232	47 769
Inventory: Food and food supplies	-	-	892	-	-	-	-	-	-
Inventory: Fuel, oil and gas	454	650	-	-	-	-	-	-	-
Inventory: Materials and supplies	553	389	-	200	200	200	213	227	227
Inventory: Medical supplies	-	-	10	-	-	-	-	-	-
Inventory: Medicine	-	11	923	586	586	586	625	667	667
Consumable: Stationery, printing and office supplies	-	-	-	120	120	120	128	136	136
Property payments	-	-	400	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	935	1 913	-	3 070	10 360	10 360	10 854	11 570	5 379
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	935	1 913	-	3 070	10 360	10 360	10 854	11 570	5 379
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	935	1 913	-	3 070	10 360	10 360	10 854	11 570	5 379
Payments for capital assets	340	-	2 448	2 050	2 050	2 050	2 187	2 332	2 332
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	340	-	397	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	340	-	397	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	2 051	2 050	2 050	2 050	2 187	2 332	2 332
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	46 061	50 337	63 875	67 356	67 356	67 356	71 263	75 254	79 393
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	46 061	50 337	63 875	67 356	67 356	67 356	71 263	75 254	79 393

Table 4.15(d): Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	-	-	4 475	3 731	3 731	3 731	5 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	4 475	3 731	3 731	3 731	5 000	-	-
of which									
Advertising	-	-	-	100	100	100	110	-	-
Minor assets	-	-	90	-	-	-	157	-	-
Catering: Departmental activities	-	-	60	21	21	21	23	-	-
Agency and support / outsourced services	-	-	3 800	3 090	3 090	3 090	4 000	-	-
Entertainment	-	-	-	-	-	-	100	-	-
Consumable supplies	-	-	-	100	50	50	70	-	-
Travel and subsistence	-	-	146	90	140	140	160	-	-
Training and development	-	-	300	300	300	300	330	-	-
Venues and facilities	-	-	79	30	30	30	50	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	14 898	5 285	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14 898	5 285	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	14 898	5 285	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	14 898	5 285	4 475	3 731	3 731	3 731	5 000	0	0
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	14 898	5 285	4 475	3 731	3 731	3 731	5 000	-	-