

## Vote 12

# Department of Agriculture, Land Reform and Rural Development

To be appropriated by Vote in 2018/19	R648 908 000
Responsible MEC	MEC of Agriculture, Land Reform and Rural Development
Administering Department	Agriculture, Land Reform and Rural Development
Accounting Officer	Head of Department: Agriculture, Land Reform and Rural Development

## 1. Overview

### Core functions and responsibilities of the department

- Coordinate and facilitate rural development programmes that contribute to vibrant, equitable and sustainable rural communities;
- Provision of comprehensive post settlement support to land reform beneficiaries;
- Ensure food security for all by increasing agricultural production;
- Providing technical support for development of farmers and communities;
- Establishing markets in rural areas;
- Establish agricultural cooperatives throughout the value-chain;
- Development and implementation of the sector job creation plan;
- Promoting sustainable use and management of natural resources;
- To provide veterinary services which promote sustainable economic growth through export and import and ensure the health and welfare of people and animals in the Northern Cape;
- To ensure the competitive capacity of its clients, through the timely provision of progressive technologies and information with regard to crop production, animal production and resource utilisation; and
- To provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies

### Vision

A transformed, vibrant agricultural sector for food security and sustainable rural development.

### Mission

The department as a lead agent in the sector, will champion land and agrarian transformation, promote and facilitate increased production and provide expertise for improved livelihoods, sustainable rural development and food security for all.

## **Acts, Rules and Regulations**

The Department of Agriculture, Land Reform and Rural Development is governed by and functions under several legislative mandates in addition to that governing service delivery in the public sector.

These include among others the following:

- Agricultural Development Fund Act, 1993 (Act No 175 of 1993)
- Agricultural Product Standards Act, 1990 (Act No 119 of 1990)
- Agricultural Research Act, 1990 (Act No 86 of 1990)
- Animal Diseases Amendment Act, 1991 (Act No 18 of 1984)
- Animal Identification Act, 2002 (Act No 6 of 2002)
- Animal Improvement Act, 1998 (Act No 62 of 1998)
- Codex Alimentarius of the World Health Organization (WHO) and Food and Agricultural Organization (FAO) (International Code on Food Safety)
- Communal Land Rights Act, 2004
- Conservation of Agricultural Resources Act, 1983 (Act No 43 of 1983)
- Disaster Management Act, 2002 (Act No 57 of 2002)
- Fencing Act, 1963 (Act No 31 of 1963)
- Fertilizers, Farm feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act No 36 of 1947)
- Genetically Modified Organisms Act, 1997 (Act No 15 of 1997)
- Proactive Land Acquisition Strategy (PLAS)
- Recapitalization and Development policy (RECAP)
- Guideline for commonage management
- Comprehensive Rural Development Program Framework
- Land Reform Act, 1997 (Act No 3 of 1997)
- Marketing of Agricultural Produce Act, 1996 (Act No 47 of 1996)
- Meat Safety Act, 2000 (Act No 40 of 2000)
- Northern Cape Land Administration Act, 2003
- Perishable Product Export Control Act, 1983 (Act No 9 of 1983)
- Plant Improvement Act, 1976 (Act No 53 of 1976)
- Public Finance Management Act (Act No 1 of 1999) as amended by Act No 27 of 1999
- South African Abattoir Corporation Act, 2005 Repeal (Act No 17 of 2005)
- Subdivision of Agricultural Land Act, 1970 (Act No 70 of 1970) (pending repeal)
- The International Animal Health Code of the World Organization for Animal Health (OIE – Office International des Epizooties)
- The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health
- The Sanitary and Phyto-Sanitary Agreement of the World Trade Organization (WTO)
- Veterinary and Para-Veterinary Professions Act, 1982 (Act No 19 of 1982)
- Water Act, 1998

### **1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

The guiding principle remains alignment with the National Development Plan 2030 through explicit linkages to the MTSF 2014-2019. While minimal changes can be expected, there has been a substantial change to some of the service delivery areas. In addition, the Agricultural Policy Action Plan (APAP) was a key document that guided the planning of services in the department and thus the policy trajectory remains largely unchanged.

The budget is linked to a number of key policies that apply to the sector. Efforts have been taken to ensure that the programmes of the department respond expressly to these policy priorities noting the constraints of the economic environment.

Further details on these policy matters may be found in the Annual Performance Plan 2018/19.

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

### **Programme 2: Sustainable Resource Management**

Projects implemented through funding from Comprehensive Agricultural Support Programme (CASP) and Ilima/Letsema were supported with engineering inputs for design and construction contract management to establish infrastructure for primary crop production, water supply and animal handling facilities. The Namaqua Irrigation Programme focused on vineyard establishment and development of Onseepkans and Pella.

Disaster awareness workshops were held with farmers and climatic early warning programmes continued. Farmers of Namaqua and Pixley Ka Seme districts were supported with disaster drought declaration, registration for drought aid and application for financial aid.

The Vaalharts Revitalization scheme continued and the Lower Orange River irrigation farmers supported to continue with repair and upgrading of flood diversion walls. Eight (8) LandCare projects were implemented which focused on rehabilitating degraded rangelands, natural water sources and capacity building in Natural Resource Management.

### **Programme 3: Farmer Support and Development**

The Fetsa Tlala Food Production Programme was successful with 384 hectares of wheat and 463 hectares of maize planted to address the food security challenges in the province especially in Frances Baard and Pixley Ka Seme Districts. In the Namakwa District a total of 974 hectares were developed. Under this programme, farmers received machinery and production inputs for planting.

The Vineyard Development Scheme in ZF Mgcawu and Namakwa District continued whereby old vineyards were replaced to increase production of wine grapes, table grapes and raisin grapes. Training, capacity building and skills transfer programmes benefitted farmers in both land reform and communal farms for optimal production.

The Female Entrepreneur Awards were held in August 2017 to appreciate and celebrate women involvement and participation in the sector. Farmers received prizes in the form of money to invest back in their enterprise. The department also celebrated the World Food Day event at Kharkams on 16 October 2017.

The province experienced drought and a disaster was officially declared but due to the pressure of drought, farmers lost animals and some had to reduce livestock to manage their farms effectively. The poultry industry and vegetable farmers were also affected by high temperatures that affected production levels.

### **Programme 4: Veterinary Services**

The veterinary laboratory has been SANAS accredited for five (5) diagnostic methods. The laboratory previously conducted  $\pm 30000$  tests annually but the number quadrupled in one month after the lab was accredited.

Illegal slaughtering is being combatted continuously through visits to food processing facilities in conjunction with law enforcement agencies and food safety awareness campaigns. The province has not relaxed its control measures and remains vigilant for the presence of Peste des Petits Ruminants (PPR). Inspection of animals on properties situated in the PPR high-risk areas in the province has yielded negative results.

The Compulsory Community Service programmes has been a success, both in terms of providing primary animal health care and regulatory services to communities. It also provides new graduates

with opportunities to learn and develop skills for successful careers in veterinary fields. The department has put measures in place to ensure that the De Aar Abattoir remains fully operational as an export abattoir.

### **Programme 5: Research and Technology Development Services**

An economic impact study on the effect of fruit fly infestation along the Orange River in the Northern Cape province was concluded. The study found that the effect of fruit fly infestation occurs on both a production and trade level with a decrease in crop value due to a loss of yield and quality and the cost of the loss of market access.

The presence of fall armyworm (FAW) was confirmed in the province. First reports came from the Vaalharts Irrigation Scheme and one other case was reported in the Upington area. Control measures were applied and the pest was controlled.

The Northern Cape Agricultural Information System (NCAIS) focused on completing all outstanding attribute data for the 2016/17 financial year projects and finalizing the database.

Funding was received via conditional grants for the production of fodder crops for a fodder bank on sixty (60) hectares at Rietrivier, forty (40) hectares at Vaalharts and twenty (20) hectares at Eiland. The fodder bank production on the Eiland Research Station is in full progress. Currently, stock of two hundred and fifty (250) tons is on hand at the research station. Three (3) pivot irrigation systems were constructed at Rietrivier Research Station.

The development of an Aquaculture and Fisheries Strategy for the Northern Cape continued during this period and the main achievement was a successful coastal audit. The main purpose was to gather information regarding possible sites for marine aquaculture development and eleven (11) possible sites were identified on a stretch of 177.5 km of the coast starting at the mouth of the Buffels River at Kleinsee and ending at the Orange River mouth at Alexander Bay.

With regard to the Trout Cage at Van Der Kloof, the Department of Water and Sanitation issued the Water Access permit for project implementation to start.

### **Programme 6: Agricultural Economics**

Smallholder farmers were provided with economic advice on agricultural enterprises and agribusinesses to guide the appropriateness of decisions and in some cases the linkages to markets was facilitated. Those entities that were marketing were brought into the SA GAP market requirement compliance. They were audited and advised on non-performance issues that were identified.

Economic studies were conducted that analysed the potential impact of economic activities for example one was titled “*The Impact of South Africa’s Credit Rating Downgrade on the Agricultural Sector.*”

### **Programme 7: Rural Development Coordination**

A total of 1554 hectares of Acacia Mollifera at Maphiniki was controlled and thirty (30) job opportunities created for the 2017/18 financial year through the EPWP incentive grant. The farm workers and dwellers were provided with fifty (50) wheelbarrows, water tanks, and children of farm workers and dwellers provided with two hundred (200) social packs.

Two (2) boreholes were drilled and equipped for the community of Warrenton to provide clean drinking water.

Farm Workers and Dwellers Equity Scheme Task Team composed of various stakeholders was established to seek redress for the beneficiaries who lost their shares from the Government and Commercial farmers Brought Based Black Economic Empowerment Program in the Agricultural Sectors. The programme supported the Council of Stakeholders in Noupoot and Eksteenskuil with

the provision of seeds for their community garden and the Riemvasmaak community with seed and nets.

The coordination of Outcome 7 has improved notably due to the establishment of the Provincial Technical Implementation Forum.

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

#### **Programme 2: Sustainable Resource Management**

The programme will continue to give engineering support for infrastructure development within the CASP and Ilima/Letsema grant projects together with Agri-Parks establishment.

The revitalisation of the Vaalharts Scheme will continue with the installation of drainage systems and concrete lining of irrigation dams. Farmers in all the districts will be supported with the development of water supply systems to enhance stock farming and to promote the sustainable use of the natural agricultural resources. Stock farmers in the drought stricken districts of Namaqua and Pixley Ka Seme will receive continued support and farmers of the Lower Orange River and Onseepkans will be assisted to repair damaged infrastructure under the Flood Assistance Scheme.

LandCare will be implementing eight (8) projects focusing on Junior LandCare, conservation agriculture, protection and rehabilitation of wetlands and rehabilitation of degraded rangelands.

#### **Programme 3: Farmer Support and Development**

The Fetsa Tlala Food Production Programme aims to eradicate hunger by putting all available arable land under production, creating jobs and reducing poverty. Financial support will direct towards this programme through Ilima/Letsema funds to procure production inputs that include maize and wheat seed, fertilizer, and diesel. The focus will be on Frances Baard, Pixley Ka Seme and Namakwa due to the potential land for crop production, especially grains (wheat and maize).

CASP and Ilima/Letsema conditional grants continue to be the foundation of project funding for provision of on and off farm infrastructure development and procurement of production inputs for small holder farmers in the province. Infrastructure includes construction of fences on livestock farms, handling facilities, installation of stock water reticulation, revitalization of irrigation schemes and repair of irrigation infrastructure. The programme will expand vineyard development farms in ZF Mcqawu and Namakwa District and procure machinery and production inputs to enhance production.

The province aims to train 1300 farmers in various agricultural training sessions to improve production with new technologies that will enable market access efficiently.

#### **Programme 4: Veterinary Services**

Access to basic primary animal health care is a priority in many rural areas and the Compulsory Community Service programme supports this.

Surveillance for Peste des Petits Ruminants (PPR), Foot and Mouth Disease and Avian Influenza still remains a priority this year. Recent outbreaks of Congo Haemorrhagic Fever and Rabies has necessitated collaboration with the Department of Health in preventing further mortalities through targeted workshops and awareness campaigns at district level.

The laboratory has been SANAS accredited and has to ensure that it maintains this standard of excellence. The challenge for the laboratory is that it has seen an increase in the number of samples being tested but human resource capacity has not increased.

Illegal slaughtering of animals still remains a major concern and the department will embark on food safety awareness campaigns targeting schools and private institutions. The Meat Inspection Scheme

has been signed by the Minister paving the way for the implementation of the independent meat inspection at abattoirs. Meat Inspection Scheme ensures that the meat inspection service provider has no interest in the abattoir other than the rendering of a meat inspection service. Veterinary Public Health officials will oversee the implementation of the Meat Inspection Scheme.

#### **Programme 5: Research and Technology Development Services**

The key deliverables for the programme in the 2018/19 financial year include activities to monitor and evaluate the pilot trout cage culture project at Van der Kloof in collaboration with partners. Another key priority will be the monitoring of climate change together with stocking density on animal performance and vegetation change in the Upper Karoo of the Northern Cape (Carnarvon-Veld Management) and to evaluate beef cattle genotypes in response to climate change.

The development of the fodder bank will be continued by establishing the necessary infrastructure and acquisition of implements and the project footprint will be refined by establishing the provincial baseline of production and related value chain activities taking place in the province and presenting this information into spatial context.

#### **Programme 6: Agricultural Economics**

As economic conditions change and fluctuate, assessments and analysis of the impact of those fluctuations will be done and advice provided on how to manage enterprises under variable conditions.

Training of smallholder farmers on record keeping and financial management will continue to be provided. Support to the established cooperatives and the facilitation of establishing new ones will continue in the 2018/19 financial year.

#### **Programme 7: Rural Development Coordination**

For the 2018/19 financial year, the program plans to control 2000 hectares of Acacia Mellifera in Schmidtsdrift creating thirty (30) job opportunities. The programme will continue to provide the support to farm workers and dwellers to improve their livelihood and coordinate Outcome 7, Mega Agri-Parks Governance institution and finalized the investigation of Equity Scheme Program.

### **4. Reprioritisation**

The department has tried to reprioritise funds from non-core items to important service delivery components. There has been very limited movement of funds between goods and service and compensation of employees.

### **5. Procurement**

Most of the department's procurement will be undertaken from the CASP and Illima / Letsema Conditional Grants funding, mostly for infrastructure related activities. The total procurement for infrastructure related projects under the CASP conditional grant amounts to R51.346 million, while the Illima / Letsema Grant amounts to R23.142 million in the 2018/19 financial year.

## 6. Receipts and financing

### 6.1. Summary of receipts

Table 2.1 provides a summary of total receipts of the department, which indicate two (2) sources of funding, namely, equitable share and conditional grants.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	261 769	341 380	358 475	308 914	308 914	308 914	325 689	348 050	368 243
Conditional grants	507 601	212 670	196 466	300 390	315 199	315 199	323 219	196 167	208 442
Comprehensive Agricultural Support Programme Grant	380 076	134 127	129 924	232 772	244 381	244 381	252 434	123 832	132 129
Ilima/Letsema Projects Grant	74 760	69 288	55 222	58 480	61 680	61 680	60 766	64 169	67 698
Land Care Programme Grant: Poverty Relief and Infrastructure Development	7 451	7 256	9 320	7 094	7 094	7 094	7 753	8 166	8 615
Agricultural Disaster Management Grant	43 212								
Expanded Public Works Programme	2 102	1 999	2 000	2 044	2 044	2 044	2 266	–	–
Integrated Grant for Provinces									
<b>Total receipts</b>	<b>769 370</b>	<b>554 050</b>	<b>554 941</b>	<b>609 304</b>	<b>624 113</b>	<b>624 113</b>	<b>648 908</b>	<b>544 217</b>	<b>576 685</b>

The 2018/19 financial year's overall budget of R648.908 million shows an increase of 6.5 per cent when compared to the 2017/18 main appropriation. This is mainly as a result of the growth of the allocation of the CASP conditional grant. The CASP grant includes the last allocation for flood disasters amounting to R124.947 million in the 2018/19 financial year. The equitable share allocation for the 2018/19 financial year constitutes just over 50 per cent of the total allocation of the department, and grows at an average of 6 per cent over the MTEF period. The estimated budget of the 2019/20 financial year decreases by 16.1 per cent due to the conclusion of the disaster funding.

The department will manage four (4) conditional grants with a total value of R323.219 million in the 2018/19 financial year:

- Comprehensive Agricultural Support Programme Grant;
- Ilima/Letsema Projects Grant;
- Land Care Programme Grant: Poverty Relief and Infrastructure Development; and
- Expanded Public Works Programme: Incentive Grant to Province.

The CASP conditional grant has an allocation of R252.434 million in the 2018/19 financial year and includes funding for the Extension Recovery Plan (ERP) of R28.012 million as well as flood disaster funds. The Land Care Conditional Grant amounts to R7.753 million while the Ilima/Letsema Projects Grant has an allocation of R60.766 million for the 2018/19 financial year.

The department has identified some high impact value chain projects that will be funded through the CASP and Ilima/Letsema grants. These mega projects are geared to unlock the economic potential of the province and contribute to the Gross Domestic Product (GDP), and these include:

- Namakwa Irrigation Development;
- Vaalharts Revitalization Scheme;
- Rooibos Development;
- Vanderkloof Trout cage culture;
- Vineyards Development Scheme; and
- Livestock Production and Development programme.

## 6.2. Departmental receipts collection

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 722	2 820	2 534	2 216	2 216	3 269	2 256	2 383	2 513
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	11	9	5	1	1	90	80	84	89
Sales of capital assets	-	-	648	-	-	-	-	-	-
Transactions in financial assets and liabilities	80	139	124	80	80	141	84	89	94
<b>Total departmental receipts</b>	<b>2 813</b>	<b>2 968</b>	<b>3 311</b>	<b>2 297</b>	<b>2 297</b>	<b>3 500</b>	<b>2 420</b>	<b>2 556</b>	<b>2 696</b>

The department anticipates collecting revenue amounting to R2.420 million in the 2018/19 financial year, which is an increase of 5.3 per cent when compared to the R2.297 million in 2017/18. The revenue estimate grows from R2.420 million in 2018/19 to R2.696 million in the 2020/21 financial year, which is an average growth of 5.3 per cent over this period.

Sales of goods and services other than capital assets is the major source of revenue for the department. This category comprises of fees from export permits, abattoir licensing and veterinary analytical services offered at the department's laboratories as well as incidental revenue from the sale of animals from research farms.

The collection of interest, dividends and rent on land is limited and is projected to remain relatively constant over the 2018 MTEF. Transactions in financial assets and liabilities include collections from recovery of previous year's expenditure and internal debts owed to the department.

The fluctuation over the seven-year period is largely driven by demand in services provided by the department as well as incidental revenue from the sale of animals, which is difficult to predict.

## 6.3. Donor Funding

The department does not receive any foreign aid assistance.

## 7. Payment Summary

### 7.1. Key Assumptions

- Inter-departmental co-funding for rural development projects.
- Inflation is projected to be at 6.4 per cent for 2018/19, 6.5 per cent for 2019/20 and 6.5 per cent for 2020/21.
- General salary adjustments will be approximately 1 per cent above the projected CPI.
- Shortfall on Improvement in Condition of Service is funded from the national fiscus.
- Recruitment and retention of certain expertise to assist the department to deliver critical services.
- Funding for disasters will be sourced through interventions at national level.



## 7.2. Programme summary

Table 2.3 : Summary of payments and estimates by programme: Agriculture, Land Reform And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	97 274	106 424	118 606	115 867	116 782	119 513	120 761	128 899	136 328
2. Sustainable Resource Management	334 959	97 496	95 444	35 169	32 356	30 021	33 828	35 920	37 984
3. Farmer Support And Development	230 602	243 345	212 071	331 366	353 127	351 026	360 601	238 775	253 594
4. Veterinary Services	40 633	42 682	44 659	49 650	49 650	48 351	52 264	55 909	59 160
5. Research And Technology Development Services	43 893	43 065	46 656	51 749	47 610	45 244	54 312	58 160	61 524
6. Agricultural Economics Services	9 735	8 138	9 043	11 448	10 533	9 184	12 141	12 957	13 707
7. Rural Development	12 277	12 900	13 630	14 055	14 055	14 055	15 001	13 597	14 388
<b>Total payments and estimates</b>	<b>769 374</b>	<b>554 050</b>	<b>540 109</b>	<b>609 304</b>	<b>624 113</b>	<b>617 394</b>	<b>648 908</b>	<b>544 217</b>	<b>576 685</b>

Expenditure trends for the period 2014/15 – 2016/17 showed a steady decline and this is due to the decreased spending of the flood assistance scheme. The total budget allocation of 2018/19 grows by R24.795 or 3 per cent compared to 2017/18 financial year. The allocations decrease to R544.217 million in 2019/20 and R576.685 million in 2020/21.

Generally, all the programmes budget allocations grow consistently with an average of 6 per cent over the 2018 MTEF except for Farmer Support and Development, which shows a decline of 33.8 per cent in the 2019/20 financial year as a result of the conclusion of flood disaster funding and Rural Development programme which fluctuates due to the EPWP Incentive grant.

## 7.3. Summary of economic classification

Table 2.4 provides summary of provincial payments and estimates by economic classification.

Table 2.4 : Summary of provincial payments and estimates by economic classification: Agriculture, Land Reform And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>377 272</b>	<b>380 004</b>	<b>365 065</b>	<b>416 876</b>	<b>500 991</b>	<b>452 620</b>	<b>550 967</b>	<b>447 831</b>	<b>475 983</b>
Compensation of employees	179 210	192 575	209 301	239 876	233 263	222 860	253 878	271 610	287 631
Goods and services	198 061	187 407	155 746	177 000	267 728	229 759	297 090	176 221	188 352
Interest and rent on land	2	22	18	–	–	1	–	–	–
<b>Transfers and subsidies to:</b>	<b>41 730</b>	<b>19 968</b>	<b>5 964</b>	<b>44 950</b>	<b>19 993</b>	<b>20 776</b>	<b>5 062</b>	<b>5 157</b>	<b>4 456</b>
Provinces and municipalities	–	54	119	–	–	13	–	–	–
Departmental agencies and accounts	30 870	3 053	2 550	42 950	12 870	12 870	3 350	3 350	2 550
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	4 872	10 415	50	–	5 000	5 000	–	–	–
Non-profit institutions	1 562	157	–	–	–	–	–	–	–
Households	4 427	6 289	3 245	2 000	2 123	2 893	1 712	1 807	1 906
<b>Payments for capital assets</b>	<b>350 372</b>	<b>154 077</b>	<b>169 080</b>	<b>147 478</b>	<b>103 129</b>	<b>143 897</b>	<b>92 879</b>	<b>91 229</b>	<b>96 246</b>
Buildings and other fixed structures	331 981	141 317	153 862	134 488	86 582	126 317	78 727	75 852	80 024
Machinery and equipment	16 284	10 193	11 682	12 928	16 485	16 403	14 086	15 307	16 148
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	1 546	692	990	–	–	638	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	561	1 875	2 546	62	62	539	66	70	74
<b>Payments for financial assets</b>	<b>–</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>101</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>769 374</b>	<b>554 050</b>	<b>540 109</b>	<b>609 304</b>	<b>624 113</b>	<b>617 394</b>	<b>648 908</b>	<b>544 217</b>	<b>576 685</b>

For the period 2014/15 to 2016/17, the average year-on-year decline in expenditure has been in excess of 7.5 per cent. In this period though, compensation of employees grew by 10 per cent while goods and services declined by 4 per cent.

Compensation of employees grows to R253.878 million in the 2018/19 financial year from R239.875 million in the 2017/18 financial year. This is almost 6 per cent increase which makes provision for improvement in conditions of service. This growth is stable and consistent at 6.2 per cent over the 2018 MTEF. The allocation for salaries and related costs of employees in the department accounts for 39 per cent of the total allocation of the department in the 2018/19 financial year.

The allocation for goods and services increases to R297.090 million in the 2018/19 financial year, which is 68 per cent growth from R177 million in the 2017/18 financial year. This is mainly as a result of the upwards revision in the allocation of the CASP conditional grant.

Transfers and subsidies decrease as a result of the termination of the relationship with the National Agriculture Marketing Council (NAMC). Other than transfers to households, the only intended transfer payment is to the Kalahari Kid Corporation.

## 7.4. Infrastructure payments

### 7.4.1. Departmental Infrastructure payments

Table 2.4.1 below provides a summary of provincial infrastructure payments and estimates by category.

**Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Existing infrastructure assets</b>	<b>249 075</b>	<b>64 201</b>	<b>4 095</b>	<b>24 320</b>	<b>24 320</b>	<b>24 320</b>	<b>18 015</b>	<b>19 006</b>	<b>20 051</b>
Maintenance and repairs	19 300	3 968	515	543	543	543	1 653	1 744	1 840
Upgrades and additions	49 875	57 524	3 580	23 777	23 777	23 777	16 362	17 262	18 211
Rehabilitation and refurbishment	179 900	2 709	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	<b>31 610</b>	<b>49 915</b>	<b>122 160</b>	<b>110 711</b>	<b>110 711</b>	<b>110 711</b>	<b>118 185</b>	<b>124 685</b>	<b>131 543</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure leases</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total department infrastructure</b>	<b>280 685</b>	<b>114 116</b>	<b>126 255</b>	<b>135 031</b>	<b>135 031</b>	<b>135 031</b>	<b>136 200</b>	<b>143 691</b>	<b>151 594</b>

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

Funding for infrastructure projects is mainly from conditional grants allocations with the exception of some maintenance work carried out at research stations funded from equitable share. The two conditional grants (CASP & Ilima/Letsema) continue to be the basis of the department's infrastructure spending estimates for the 2018 MTEF. The infrastructure budget grows by only 1 percent to R136.200 million in 2018/19 financial year when compared to R135.031 million in 2017/18 financial year.

## 7.5. Departmental Public Private Partnership (PPP) projects

The department does not have any implemented or proposed PPP projects.

## 7.6. Transfers

### 7.6.1. Transfers to public entities

Table 2.6 below shows the total amount of transfers to public entities under the control of the department.

**Table 2.6 : Summary of departmental transfers to public entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Kalahari Kid Corporation	2 550	2 550	2 550	2 550	2 550	2 550	3 350	3 350	2 550
<b>Total departmental transfers</b>	<b>2 550</b>	<b>2 550</b>	<b>2 550</b>	<b>2 550</b>	<b>2 550</b>	<b>2 550</b>	<b>3 350</b>	<b>3 350</b>	<b>2 550</b>

A 3-year strategy was tabled to the portfolio committee in 2017 to ensure long-term sustainability of the entity. As it has been the case since the establishment of Kalahari Kid Corporation, the department

continues to budget an amount of R2.550 million in each year of the MTEF as transfer payments to Kalahari Kid Corporation, which has the following main objectives:

- Management of the production farms;
- Marketing of live animals and animal products – processing through the abattoir and selling of products; and
- Marketing of animals from the cooperatives as well as procurement of goods from emerging farmers.

## 8. Receipts and Retentions

Not applicable to the department.

## 9. Programme description

### 9.1. Description and objectives

#### Programme 1: Administration

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

This programme has an internal focus. Activities under this programme are directed by national and provincial policies, legislations and directives. The programme is structured into five (5) sub programmes and renders support functions to all other programmes. Planning, Performance Monitoring and Evaluation sub programme in the tabled Strategic Plan has been placed under senior management in order to align with the national budget and programme structure.

#### Sub programme core strategic objectives

##### Senior Management

- To provide strategic leadership and support throughout the organization.

##### Corporate Services

- To ensure effective human resource management.

##### Financial Management

- To provide sound financial and risk management support services to the department.

##### Communication Services

- To provide communication services and information technology support.

Table 2.10.1 provides a summary of payment by sub programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The MEC	9 956	10 951	12 680	10 419	10 506	12 357	12 619	13 431	14 202
2. Senior Management	14 654	20 356	22 452	22 803	22 579	22 002	24 093	25 700	27 195
3. Corporate Services	41 823	41 600	45 658	44 780	45 280	46 816	43 980	47 034	49 721
4. Financial Management	21 458	24 184	27 908	26 738	27 293	28 105	28 325	30 232	31 990
5. Communication Services	9 384	9 333	9 908	11 127	11 124	10 233	11 744	12 502	13 220
<b>Total payments and estimates</b>	<b>97 274</b>	<b>106 424</b>	<b>118 606</b>	<b>115 867</b>	<b>116 782</b>	<b>119 513</b>	<b>120 761</b>	<b>128 899</b>	<b>136 328</b>

The budget of the programme grows by 4.2 per cent to R120.761 million in 2018/19 financial year from R115.867 million in the 2017/18 financial year. The budget of the programme further grows to R136.328 million in the 2020/21 financial year, showing an average growth of 5.6 per cent over the MTEF.

Table 2.12.1 provides for a summary of payments by economic classification.

**Table 2.12.1 : Summary of payments and estimates by economic classification: Programme1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>92 163</b>	<b>100 788</b>	<b>112 713</b>	<b>113 040</b>	<b>112 950</b>	<b>115 186</b>	<b>116 796</b>	<b>124 713</b>	<b>131 912</b>
Compensation of employees	55 738	61 609	68 635	75 210	74 351	72 899	79 587	85 147	90 167
Goods and services	36 423	39 179	44 066	37 830	38 599	42 287	37 209	39 566	41 745
Interest and rent on land	2	–	12	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>3 729</b>	<b>4 175</b>	<b>2 792</b>	<b>2 000</b>	<b>2 081</b>	<b>2 264</b>	<b>1 712</b>	<b>1 807</b>	<b>1 906</b>
Provinces and municipalities	–	35	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 729	4 140	2 792	2 000	2 081	2 264	1 712	1 807	1 906
<b>Payments for capital assets</b>	<b>1 382</b>	<b>1 461</b>	<b>3 101</b>	<b>827</b>	<b>1 751</b>	<b>1 962</b>	<b>2 253</b>	<b>2 379</b>	<b>2 510</b>
Buildings and other fixed structures	39	–	–	–	–	–	–	–	–
Machinery and equipment	889	1 461	3 101	827	1 751	1 962	2 253	2 379	2 510
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	453	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>101</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>97 274</b>	<b>106 424</b>	<b>118 606</b>	<b>115 867</b>	<b>116 782</b>	<b>119 513</b>	<b>120 761</b>	<b>128 899</b>	<b>136 328</b>

Compensation of employees grows with 6 per cent from R75.210 million in 2017/18 to R79.587 million in 2018/19. This growth makes provision for the recommended improvement in conditions of service and the filling of critical vacant posts in management.

The goods and services allocation declines by 1.67 per cent to R37.209 million in the 2018/19 financial year compared to R37.830 million in 2017/18 and further grows by 5.9 per cent on average over the MTEF.

Transfers and subsidies budget declines by 14.4 per cent to R1.712 million in 2018/19 financial year compared to R2 million in 2017/18 and continues to grow on average by 5.5 per cent over the MTEF.

Payments for capital assets grows by 172.4 per cent to R2.253 million in 2018/19 compared to R0.827 million in the 2017/18 financial year. This makes provision for the acquisition of an official vehicle.

## 9.2. Service Delivery Measures

The programme does not have service delivery measures.

## Programme 2: Sustainable Resource Management

The purpose of the programme is to provide agricultural engineering support services to farmers in order to ensure sustainable development and management of agricultural resources.

### Sub programme core strategic objectives

#### Engineering Services

- To provide engineering support (planning, development, monitoring and evaluation) with regards to irrigation technology, on-farm mechanisation, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools, and implements solutions

## Land Care

- Plan and coordinate the implementation of LandCare projects

## Land Use Management

- To promote sustainable use of natural resources through the implementation of regulated land use (Act 43 of 1983, Act 70 of 1970 and related legislation).

## Disaster Risk Management

- To provide agricultural disaster risk management support services to clients/farmers by implementing programmes on disaster plans for droughts, veld fires and floods.

Table 2.10.2 provides a summary of payment by sub programme.

**Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme2: Sustainable Resource Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Engineering Services	3 290	4 941	7 126	7 980	7 980	7 007	8 420	8 991	9 516
2. Land Care	7 451	7 439	9 306	7 094	7 094	7 094	7 753	8 166	8 615
3. Land Use Management	17 674	16 789	14 815	20 095	17 282	15 920	17 655	18 763	19 853
4. Disaster Risk Management	306 545	68 327	64 197	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>334 959</b>	<b>97 496</b>	<b>95 444</b>	<b>35 169</b>	<b>32 356</b>	<b>30 021</b>	<b>33 828</b>	<b>35 920</b>	<b>37 984</b>

The budget of the programme declines by 4 per cent to R33.828 million in the 2018/19 financial year from R35.169 million in the 2017/18 financial year. This was due to an erroneous allocation in the baseline of the 2017/18 allocation. The programme's budget includes the allocated funding for Land Care conditional grant amounting to R7.753 million in the 2018/19 financial year, which will grow to R8.615 million in the 2020/21 financial year.

Table 2.12.2 provides for a summary of payments by economic classification.

**Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>74 322</b>	<b>40 515</b>	<b>31 903</b>	<b>35 087</b>	<b>32 032</b>	<b>29 644</b>	<b>33 742</b>	<b>35 828</b>	<b>37 887</b>
Compensation of employees	13 678	15 315	16 244	20 205	20 017	16 589	21 347	22 837	24 185
Goods and services	60 644	25 200	15 659	14 882	12 015	13 055	12 394	12 991	13 702
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>–</b>	<b>554</b>	<b>25</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	9	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	554	16	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>260 637</b>	<b>56 427</b>	<b>63 516</b>	<b>82</b>	<b>324</b>	<b>377</b>	<b>87</b>	<b>92</b>	<b>97</b>
Buildings and other fixed structures	260 178	55 983	62 543	–	–	–	–	–	–
Machinery and equipment	406	365	807	82	324	377	87	92	97
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	52	79	166	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>334 959</b>	<b>97 496</b>	<b>95 444</b>	<b>35 169</b>	<b>32 356</b>	<b>30 021</b>	<b>33 828</b>	<b>35 920</b>	<b>37 984</b>

The programme's budget on compensation of employees grows moderately around 6 per cent to R21.347 million in 2018/19 financial year compared to R20.205 million in the 2017/18 financial year. The increase is mainly to make provision for improvement in conditions of service. The compensation budget will continue to grow on average by 6 per cent over the MTEF.

Goods and service budget shows a decline of 16.7 per cent in the 2018/19 financial year compared to 2017/18 financial year. This was due to an erroneous allocation in the baseline of the 2017/18 allocation.

## Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of agricultural infrastructure established	50	50	50	50
Number of hectares of agricultural land rehabilitated	5 500	6 000	6 000	6 000
Number of green jobs created	150	150	150	150
Number of awareness campaigns conducted on LandCare	3	3	3	3
Number of capacity building exercises conducted within approved LandCare projects	2	2	2	2
Number of beneficiaries adopting/practising sustainable production technologies & practices	200	200	200	200
Number of farm management plans developed	–	100	100	100
Number of agro-ecosystem management plans developed	–	5	5	5
Number of disaster risks reduction services managed	12	12	12	12
Number of disaster relief schemes managed	–	1	–	–

## Programme 3: Farmer Support and Development

To provide support to farmers and rural communities through agricultural development programmes.

### Sub programme core strategic objectives

#### Farmer Settlement and Development

- To provide support to smallholder and commercial producers for sustainable agricultural development.

#### Extension and Advisory Services

- To provide extension and advisory services to farmers.

#### Food Security

- To provide support to food insecure households.

Table 2.10.3 provides a summary of payment by sub programme.

**Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Farmer Support And Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Farmer-Settlement And Development	4 167	4 108	4 411	4 906	4 906	3 253	5 179	5 512	5 828
2. Extension And Advisory Services	221 301	233 822	202 940	320 587	340 148	340 148	349 196	226 670	240 806
3. Food Security	5 135	5 415	4 720	5 873	8 073	7 625	6 226	6 593	6 960
<b>Total payments and estimates</b>	<b>230 602</b>	<b>243 345</b>	<b>212 071</b>	<b>331 366</b>	<b>353 127</b>	<b>351 026</b>	<b>360 601</b>	<b>238 775</b>	<b>253 594</b>

The budget of the programme grows by 8.8 per cent to R360.601 million in the 2018/19 financial year compared to R331.366 million in 2017/18 financial year. Ilima/Letsema conditional grant accounts for R60.766 million and CASP conditional grant amounts to R252.434 million within the budget of the programme in the 2018/19 financial year. These funds are located within the sub programme of Extension and Advisory Services.

Table 2.12.3 provides for a summary of payments by economic classification.

**Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Farmer Support And Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>112 786</b>	<b>142 172</b>	<b>115 914</b>	<b>145 169</b>	<b>240 907</b>	<b>199 454</b>	<b>270 884</b>	<b>150 884</b>	<b>160 870</b>
Compensation of employees	37 551	40 993	44 561	49 055	51 255	50 713	51 952	55 578	58 861
Goods and services	75 235	101 160	71 353	96 114	189 652	148 741	218 932	95 306	102 009
Interest and rent on land	–	19	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>32 763</b>	<b>11 745</b>	<b>176</b>	<b>40 400</b>	<b>15 320</b>	<b>15 872</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	64	–	–	1	–	–	–
Departmental agencies and accounts	30 870	–	–	40 400	10 320	10 320	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	10 415	–	–	5 000	5 000	–	–	–
Non-profit institutions	1 562	157	–	–	–	–	–	–	–
Households	332	1 173	112	–	–	551	–	–	–
<b>Payments for capital assets</b>	<b>85 053</b>	<b>89 428</b>	<b>95 981</b>	<b>145 797</b>	<b>96 900</b>	<b>135 700</b>	<b>89 718</b>	<b>87 891</b>	<b>92 724</b>
Buildings and other fixed structures	70 787	83 824	89 980	134 488	85 488	124 687	78 727	75 852	80 024
Machinery and equipment	13 876	3 808	3 621	11 261	11 364	10 992	10 940	11 985	12 643
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	391	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	1 796	2 380	48	48	21	51	54	57
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>230 602</b>	<b>243 345</b>	<b>212 071</b>	<b>331 366</b>	<b>353 127</b>	<b>351 026</b>	<b>360 601</b>	<b>238 775</b>	<b>253 594</b>

Compensation of employee's budget grows by 5.9 per cent to R51.952 million in the 2018/19 financial year compared to R49.055 million in the 2017/18 financial year. Compensation of employees will grow on average by 6.3 per cent over the MTEF to make provision for annual improvement in conditions of service.

Good and services grow by 127 per cent to R218.932 million in 2018/19 financial year compared to R96.114 million in 2017/18 financial year. This is mainly as a result of the upwards revision in the allocation of the CASP conditional grant.

Transfers and subsidies have no allocation due to the termination of the relationship with the NAMC, while payments for capital assets decline by 95 per cent in 2018/19 compared to 2017/18.

## Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of smallholder producers supported	1 500	1 656	1 656	1 000
Number of municipalities supported to manage commonages	27	26	26	26
Number of landholding institutions provided with support	16	16	16	16
Number of smallholder producers supported with agricultural advice	2 700	3 708	3 000	3 000
Number of participants trained in skills development programmes in the sector	1 300	1 350	1 400	1 450
Number of work opportunities created through EPWP (CASP & Ilima/ Letsema)	1 000	1 000	1 000	1 000
Number of youth farmers supported	55	60	70	80
Number of female farmers supported	110	120	130	140
Number of employment opportunities created for young people	30	30	30	30
Number of CASP projects implemented	20	14	15	15
Number of Ilima/Letsema projects implemented	14	13	10	10
Number of households supported with agricultural food production initiatives	1 200	1 500	1 700	1 500
Number of hectares planted for food production	800	700	650	600
Number of household gardens established	250	700	656	500
Number of institutional or community gardens established	5	20	25	25
Number of war on poverty change agents supported	–	25	30	35

## Programme 4: Veterinary Services

The purpose of the programme is to provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.

### Sub programme core strategic objectives

#### Animal Health

- To prevent, control and eradicate animal diseases through surveillance programmes, vaccination, inspections and training.

#### Export Control

- To provide health certification for import and export of animals and animal products.

#### Veterinary Public Health

- To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs.

#### Veterinary Laboratory Services

- To provide diagnostic services to veterinary personnel, farmers, food processing plants and private veterinarians.

Table 2.10.4 provides a summary of payment by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Animal Health	28 689	29 665	31 604	35 951	34 522	34 473	37 739	40 408	42 757
2. Export Control	870	1 562	96	1 718	1 718	224	1 846	1 962	2 073
3. Veterinary Public Health	4 201	5 228	5 653	5 825	5 825	6 171	6 161	6 579	6 963
4. Veterinary Laboratory Services	6 873	6 227	7 306	6 156	7 586	7 483	6 518	6 960	7 367
<b>Total payments and estimates</b>	<b>40 633</b>	<b>42 682</b>	<b>44 659</b>	<b>49 650</b>	<b>49 651</b>	<b>48 351</b>	<b>52 264</b>	<b>55 909</b>	<b>59 160</b>

The budget of Veterinary Services remains stable over the MTEF as it grows by 5 per cent to R52.264 million in the 2018/19 financial year when compared to R49.650 million in the 2017/18 financial year and growing on average by 6 per cent over the 2018 MTEF. The growth in the programme's budget makes provision for improvement in conditions of service and the filling of critical vacant animal health technical posts.



Table 2.12.4 provides for a summary of payments by economic classification.

**Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Veterinary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>39 113</b>	<b>39 016</b>	<b>41 900</b>	<b>49 286</b>	<b>47 520</b>	<b>46 097</b>	<b>51 875</b>	<b>55 498</b>	<b>58 726</b>
Compensation of employees	29 145	30 343	32 847	39 781	38 351	36 578	42 044	44 981	47 634
Goods and services	9 969	8 673	9 048	9 505	9 170	9 519	9 831	10 517	11 092
Interest and rent on land	-	-	5	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>173</b>	<b>322</b>	<b>87</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	19	33	-	-	3	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	173	303	54	-	-	7	-	-	-
<b>Payments for capital assets</b>	<b>1 347</b>	<b>3 343</b>	<b>2 672</b>	<b>364</b>	<b>2 130</b>	<b>2 244</b>	<b>389</b>	<b>411</b>	<b>434</b>
Buildings and other fixed structures	499	1 086	1 012	-	1 094	1 094	-	-	-
Machinery and equipment	793	2 257	1 660	364	1 036	1 150	389	411	434
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	55	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>40 633</b>	<b>42 682</b>	<b>44 659</b>	<b>49 650</b>	<b>49 650</b>	<b>48 351</b>	<b>52 264</b>	<b>55 909</b>	<b>59 160</b>

The budget of compensation of employees grows by 5.7 per cent to R42.044 million in 2018/19 financial year compared to R39.781 million in the 2017/18 financial year and makes provision for the filling of critical vacant animal health technical posts and improvement in conditions of service.

The goods and services budget grows by 5.3 per cent on average over the MTEF only making provision for an inflation adjustment. Payments for capital assets grow from R0.364 million in 2017/18 to R0.389 million in the 2018/19 financial year.

## Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of visits to epidemiological units for veterinary interventions	-	8 000	8 000	8 000
Number of export control certificate issued	250	800	800	800
Average percentage of abattoir compliance of all operating abattoirs in the province to the meat safety legislation	67%	70%	72%	72%
Number of food safety campaigns conducted	18	18	18	-
Number of laboratory tests performed according to prescribed standards	22 000	22 000	22 500	30 500
Number of Audits Performed	18	18	18	18

## Programme 5: Research and Technology Development Services

The objective of the programme is to render expert and needs based research, development and technology transfer services impacting on development objectives.

### Sub programme core strategic objectives

#### Research

- To improve the agricultural production through conducting, facilitating and coordinating medium to long term research and technology development projects.

#### Technology Transfer Services

- Disseminate information on research and technology developments.

## Infrastructure Support Services

- To provide and maintain infrastructure facilities for the line function to perform their research and other functions.

Table 2.10.5 provides a summary of payment by sub programme.

**Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Research And Technology Development Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Research	23 620	23 842	26 256	29 081	23 706	22 384	29 299	31 456	33 263
2. Technology Transfer Services	3	–	18	260	1 496	1 496	1 199	1 273	1 344
3. Infrastructure Support Services	20 270	19 223	20 382	22 408	22 408	21 364	23 814	25 431	26 917
<b>Total payments and estimates</b>	<b>43 893</b>	<b>43 065</b>	<b>46 656</b>	<b>51 749</b>	<b>47 610</b>	<b>45 244</b>	<b>54 312</b>	<b>58 160</b>	<b>61 524</b>

Research and Technology Development Services' budget grows by 5 per cent to R54.312 million in the 2018/19 financial year compared to R51.749 million in the 2017/18 financial year. The growth in the budget of the programme makes provision for improvement in conditions of services. The programme will grow on average by 6 per cent over the 2017 MTEF.

Table 2.12.5 provides for a summary of payments by economic classification.

**Table 2.12.5 : Summary of payments and estimates by economic classification: Programme 5: Research And Technology Development Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>38 304</b>	<b>37 084</b>	<b>40 263</b>	<b>48 943</b>	<b>43 728</b>	<b>39 767</b>	<b>50 691</b>	<b>54 524</b>	<b>58 672</b>
Compensation of employees	28 601	30 028	31 945	36 362	32 223	30 255	38 542	41 235	43 666
Goods and services	9 702	7 053	8 317	12 581	11 505	9 511	12 148	13 289	15 006
Interest and rent on land	–	3	1	–	–	1	–	–	–
<b>Transfers and subsidies to:</b>	<b>3 684</b>	<b>3 150</b>	<b>2 834</b>	<b>2 550</b>	<b>2 550</b>	<b>2 559</b>	<b>3 350</b>	<b>3 350</b>	<b>2 550</b>
Provinces and municipalities	–	–	13	–	–	9	–	–	–
Departmental agencies and accounts	–	3 053	2 550	2 550	2 550	2 550	3 350	3 350	2 550
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	3 500	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	184	97	271	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1 906</b>	<b>2 831</b>	<b>3 559</b>	<b>256</b>	<b>1 332</b>	<b>2 918</b>	<b>271</b>	<b>286</b>	<b>302</b>
Buildings and other fixed structures	477	424	327	–	–	536	–	–	–
Machinery and equipment	273	1 715	2 242	256	1 332	1 240	271	286	302
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	1 156	692	990	–	–	638	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	504	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>43 893</b>	<b>43 065</b>	<b>46 656</b>	<b>51 749</b>	<b>47 610</b>	<b>45 244</b>	<b>54 312</b>	<b>58 160</b>	<b>61 524</b>

Compensation of employees grows by 6 per cent to R38.542 million in 2018/19 financial year compared to R36.362 million in 2017/18 financial year. Provision has been made for improvement in conditions of service.

Goods and services budget grows on average by 6.3 per cent over the MTEF in line with inflation estimates.

An amount of R3.350 million has been allocated for Kalahari Kid Corporation in the first two years of the MTEF. Within the allocation is an amount of R0.800 million ring-fenced for two years to recapitalise the Kalahari Kid Corporation to ensure long term sustainability.

## Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of research projects implemented to improve agricultural production	13	13	13	13
Number of scientific investigations conducted	8	8	9	9
Number of scientific papers published	2	2	2	3
Number of research presentations made at peer reviewed events	6	8	8	8
Number of research presentations made at technology transfer events	8	10	10	8
Number of articles in popular media	3	3	3	3
Number of spatial datasets or maps created	16	16	16	16
Number of development projects/programmes supported	10	10	10	10
Number of research infrastructure managed	6	6	6	6

## Programme 6: Agricultural Economics Services

The purpose of the programme is to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

### Sub programme core strategic objectives

#### Agric-Business Support and Development

- To provide agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics.

#### Macroeconomics Support

- To provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

Table 2.10.6 provides a summary of payment by sub programme.

Table 2.10.6 : Summary of payments and estimates by sub-programme: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Agric-Business Support And Development	3 417	2 861	2 987	3 808	4 548	3 851	4 038	4 300	4 546
2. Macroeconomics Support	6 318	5 277	6 056	7 640	5 985	5 333	8 103	8 657	9 161
<b>Total payments and estimates</b>	<b>9 735</b>	<b>8 138</b>	<b>9 043</b>	<b>11 448</b>	<b>10 533</b>	<b>9 184</b>	<b>12 141</b>	<b>12 957</b>	<b>13 707</b>

Agriculture Economics Services allocation grows by 6.1 per cent to R12.141 million in the first year of the 2018 MTEF compared to R11.448 million in the 2017/18 financial year. The budget of the two sub programmes is kept stable with an average growth of 6 per cent over the MTEF.

Table 2.12.6 provides for a summary of payments by economic classification.

**Table 2.12.6 : Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>8 329</b>	<b>7 666</b>	<b>8 916</b>	<b>11 296</b>	<b>10 123</b>	<b>8 745</b>	<b>11 980</b>	<b>12 787</b>	<b>13 528</b>
Compensation of employees	6 390	6 004	5 856	9 098	6 901	5 871	9 637	10 311	10 918
Goods and services	1 940	1 662	3 060	2 198	3 222	2 874	2 343	2 476	2 610
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 372</b>	<b>22</b>	<b>50</b>	<b>-</b>	<b>42</b>	<b>71</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 372	-	50	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	22	-	-	42	71	-	-	-
<b>Payments for capital assets</b>	<b>34</b>	<b>450</b>	<b>77</b>	<b>152</b>	<b>368</b>	<b>368</b>	<b>161</b>	<b>170</b>	<b>179</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	34	450	77	138	354	354	146	154	162
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	14	14	14	15	16	17
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9 735</b>	<b>8 138</b>	<b>9 043</b>	<b>11 448</b>	<b>10 533</b>	<b>9 184</b>	<b>12 141</b>	<b>12 957</b>	<b>13 707</b>

The budget of compensation of employees grows on average by 6.3 per cent over the MTEF, making provision for improvement in conditions of service. Goods and services budget grows by an average of 5.9 per cent over the 2018 MTEF period, while payments for capital assets also grow moderately at 5.6 per cent over the MTEF.

## Service Delivery Measures

**Table 3.1 : Service delivery measures - Programme6: Agricultural Economics Services**

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of agri-businesses supported with Marketing services	5	6	6	8
Number of agri-businesses supported with production economic services	-	9	9	10
Number of agricultural economic studies conducted	8	8	8	8
Number of export opportunities created	2	3	3	4
Number of new cooperatives registered	5	7	7	8
Number of agro-processing initiatives supported	-	4	4	4
Number of economic reports compiled	12	12	12	12
Number of new enterprise budgets (Combuds) developed	4	4	4	4
Enterprise budgets (combuds) annual prices updated and report generated	1	1	1	1
Functional statistical economic database available	1	1	1	1

## Programme 7: Rural Development

To coordinate the intervention programmes of all departments and institutions in rural areas to ensure that the land and agrarian reform and rural development mandate is achieved. To coordinate joint planning, identify specific areas for targeted interventions, and monitor progress with CRDP implementation plans in the province.

### Sub programme core strategic objectives

#### Rural Development Coordination

- To ensure comprehensive rural development; and
- To support development structures at CRDP Sites.

## Social Facilitation

- Facilitate provision of services to people living and working on farms.

Table 2.10.7 provides a summary of payment by sub programme.

**Table 2.10.7 : Summary of payments and estimates by sub-programme: Programme 7: Rural Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Rural Development Coordination	12 277	12 900	13 630	14 055	14 055	11 879	15 000	13 597	14 388
2. Social Facilitation	-	-	-	-	-	2 176	-	-	-
<b>Total payments and estimates</b>	<b>12 277</b>	<b>12 900</b>	<b>13 630</b>	<b>14 055</b>	<b>14 055</b>	<b>14 055</b>	<b>15 000</b>	<b>13 597</b>	<b>14 388</b>

The programme's budget increases by 6.7 per cent from R14.055 million in 2017/18 revised estimate to R15 million in the 2018/19 financial year. The budget of the programme also includes an allocation of R2.266 million relating to the Expanded Public Works Programme Integrated Incentive grant in 2018/19 financial year.

Table 2.12.7 provides for a summary of payments by economic classification.

**Table 2.12.7 : Summary of payments and estimates by economic classification: Programme 7: Rural Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>12 254</b>	<b>12 763</b>	<b>13 456</b>	<b>14 055</b>	<b>13 731</b>	<b>13 727</b>	<b>15 000</b>	<b>13 597</b>	<b>14 388</b>
Compensation of employees	8 107	8 283	9 213	10 165	10 165	9 955	10 768	11 521	12 200
Goods and services	4 148	4 480	4 243	3 890	3 566	3 772	4 232	2 076	2 188
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>13</b>	<b>137</b>	<b>174</b>	<b>-</b>	<b>324</b>	<b>328</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13	137	174	-	324	328	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>12 277</b>	<b>12 900</b>	<b>13 630</b>	<b>14 055</b>	<b>14 055</b>	<b>14 055</b>	<b>15 000</b>	<b>13 597</b>	<b>14 388</b>

Compensation of employees grows by 5.9 per cent to R10.768 million in the 2018/19 financial year compared to R10.165 million in the 2017/18 financial year and continues to grow consistently by an average of 6.3 per cent over the 2018 MTEF. The goods and services budget grows by 8.8 per cent in the 2018/19 financial year but shows an average decline of 17.5 per cent over the 2018 MTEF as a result of uncertainty in the allocation of EPWP Integrated Incentive grant in the two outer years of the MTEF.

## Service Delivery Measures

	Estimated performance	Medium-term estimates			
Programme performance measures	2017/18	2018/19	2019/20	2020/21	
Number of approved outcome 7 (CRDP) Programme of Action	1	1	1	1	
Number of outcome 7 provincial technical implementation forum meetings convened	4	4	4	4	
Number of reports on outcome 7	1	1	1	1	
Number of council of stakeholders supported to achieve social cohesion and development	5	5	5	5	
Number of farmworker advocacy sessions held	20	20	20	20	
Number of Provincial delivery forum meetings held	4	4	4	4	
Number of farmworkers and farm dwellers assisted to access government services	500	500	500	500	

## 9.3. Other Programme Information

### 9.3.1 Personnel numbers and cost

Table 2.13.1 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 6	308	49 263	314	50 360	314	59 232	314	–	314	66 071	318	68 682	318	73 146	318	77 424	0.4%	5.4%	27.2%
7 – 10	228	77 049	222	84 514	222	88 108	235	–	235	103 852	240	110 239	240	118 003	240	125 179	0.7%	6.4%	43.5%
11 – 12	60	36 254	62	40 637	62	45 030	62	–	62	49 784	62	53 135	62	56 911	62	60 130	–	6.5%	20.9%
13 – 16	11	13 523	14	18 737	17	18 070	14	–	14	18 738	16	21 821	16	23 550	16	24 898	4.6%	9.9%	8.4%
Other	2	3 121	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>609</b>	<b>179 210</b>	<b>612</b>	<b>194 248</b>	<b>615</b>	<b>210 440</b>	<b>625</b>	<b>–</b>	<b>625</b>	<b>238 445</b>	<b>636</b>	<b>253 877</b>	<b>636</b>	<b>271 610</b>	<b>636</b>	<b>287 631</b>	<b>0.6%</b>	<b>6.5%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	171	55 738	172	61 609	175	68 635	172	–	172	75 210	178	79 587	178	85 147	178	90 167	1.1%	6.2%	31.4%
2. Sustainable Resource Management	39	13 678	37	15 315	37	16 244	42	–	42	20 205	42	21 347	42	22 837	42	24 185	–	6.2%	8.4%
3. Farmer Support And Development	131	37 551	133	40 993	133	44 561	133	–	133	49 055	133	51 952	133	55 578	133	58 861	–	6.3%	20.5%
4. Veterinary Services	90	29 145	87	30 343	87	32 847	92	–	92	38 351	96	42 044	96	44 981	96	47 634	1.4%	7.5%	16.4%
5. Research And Technology	132	28 601	133	30 028	133	31 945	135	–	135	36 362	136	38 542	136	41 235	136	43 666	0.2%	6.3%	15.2%
6. Agricultural Economics Services	14	6 390	15	6 004	15	5 856	16	–	16	9 098	16	9 637	16	10 311	16	10 918	–	6.3%	3.8%
7. Rural Development	32	8 107	35	8 283	35	9 213	35	–	35	10 165	35	10 768	35	11 521	35	12 200	–	6.3%	4.2%
<b>Total</b>	<b>609</b>	<b>179 210</b>	<b>612</b>	<b>192 575</b>	<b>615</b>	<b>209 301</b>	<b>625</b>	<b>–</b>	<b>625</b>	<b>238 445</b>	<b>636</b>	<b>253 877</b>	<b>636</b>	<b>271 610.0</b>	<b>636</b>	<b>287 631</b>	<b>0.6%</b>	<b>6.5%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	575	162 870	575	175 664	580	190 350	594	–	594	217 184	600	231 482	600	247 965	600	262 686	0.3%	6.5%	91.2%
Engineering Professions and related occupations	34	16 340	35	18 490	34	20 028	34	–	34	21 261	33	22 391	33	23 645	33	24 945	-1.0%	5.5%	8.8%
Others such as interns, EPWP, learnerships, etc	–	–	2	94	1	62	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>609</b>	<b>179 210</b>	<b>612</b>	<b>194 248</b>	<b>615</b>	<b>210 440</b>	<b>628</b>	<b>–</b>	<b>628</b>	<b>238 445</b>	<b>633</b>	<b>253 873</b>	<b>633</b>	<b>271 610</b>	<b>633</b>	<b>287 631</b>	<b>0.3%</b>	<b>6.5%</b>	<b>100.0%</b>

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

The table gives a summary of the total departmental numbers and further breaks it down into salary levels. The department's personnel costs grow to R253.878 million in 2018/19 financial year as a result of the recruitment of critical vacant technical posts and provision for Improvement of conditions of service.

### 9.3.2 Training

**Table 2.14.1 : Information on training: Agriculture, Land Reform And Rural Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	609	612	615	625	625	625	636	636	636
Number of personnel trained	128	134	142	147	147	147	158	166	175
of which									
Male	43	45	48	50	50	50	53	56	59
Female	85	89	94	97	97	97	104	110	116
Number of training opportunities	21	21	21	22	22	22	23	25	25
of which									
Tertiary	4	4	4	4	4	4	4	5	5
Workshops	7	7	7	7	7	7	8	8	8
Seminars	4	4	4	4	4	4	4	5	5
Other	6	6	6	6	6	6	7	7	7
Number of day's spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	244	256	271	285	285	285	301	318	335
2. Sustainable Resource Management	96	101	107	112	112	112	119	126	133
3. Farmer Support And Development	573	602	638	670	670	670	709	749	790
4. Veterinary Services	440	462	490	514	514	514	544	574	606
5. Research And Technology Development Services	205	215	228	239	239	239	253	267	282
6. Agricultural Economics Services	83	87	92	97	97	97	102	108	114
7. Rural Development	119	125	133	139	139	139	147	155	164
<b>Total payments on training</b>	<b>1 760</b>	<b>1 848</b>	<b>1 959</b>	<b>2 057</b>	<b>2 057</b>	<b>2 057</b>	<b>2 176</b>	<b>2 297</b>	<b>2 424</b>

Table above reflects the aggregate information on the number of persons trained, gender profile of persons trained and to be trained and number of bursaries awarded (both internally and externally) including interns, learnerships and the model of training. The table also depicts the departmental spending on training per programme.



**Annexure  
to the Estimates of Provincial Revenue &  
Expenditure  
Vote 12**

Table B.1: Specification of receipts: Agriculture, Land Reform And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>2 722</b>	<b>2 820</b>	<b>2 534</b>	<b>2 216</b>	<b>2 216</b>	<b>3 269</b>	<b>2 256</b>	<b>2 383</b>	<b>2 513</b>
Sale of goods and services produced by department (excluding capital assets)	2 722	2 820	2 534	2 216	2 216	3 269	2 256	2 383	2 513
Sales by market establishments	788	707	613	668	668	582	705	744	785
Administrative fees	38	21	135	23	23	133	25	26	27
Other sales	1 896	2 092	1 786	1 525	1 525	2 554	1 526	1 613	1 701
Of which									
Health patient fees	553	616	930	648	648	848	683	722	761
Other (Specify)	122	156	168	176	176	169	186	196	207
Other (Specify)	222	135	468	521	521	304	549	580	612
Other (Specify)	235	155	202	159	159	408	168	177	187
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>11</b>	<b>9</b>	<b>5</b>	<b>1</b>	<b>1</b>	<b>90</b>	<b>80</b>	<b>84</b>	<b>89</b>
Interest	11	9	5	1	1	60	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	30	80	84	89
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>648</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	648	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>80</b>	<b>139</b>	<b>124</b>	<b>80</b>	<b>80</b>	<b>141</b>	<b>84</b>	<b>89</b>	<b>94</b>
<b>Total departmental receipts</b>	<b>2 813</b>	<b>2 968</b>	<b>3 311</b>	<b>2 297</b>	<b>2 297</b>	<b>3 500</b>	<b>2 420</b>	<b>2 556</b>	<b>2 696</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
<b>Current payments</b>	<b>377 272</b>	<b>380 004</b>	<b>365 065</b>	<b>416 876</b>	<b>500 991</b>	<b>452 620</b>	<b>550 968</b>	<b>447 688</b>	<b>475 692</b>
Compensation of employees	179 210	192 575	209 301	239 876	233 263	222 860	253 878	271 610	287 631
Salaries and wages	155 431	165 342	180 125	208 740	202 540	191 678	220 934	236 336	250 239
Social contributions	23 779	27 233	29 176	31 136	30 723	31 182	32 944	35 274	37 392
Goods and services	198 061	187 407	155 746	177 000	267 728	229 759	297 090	176 078	188 061
Administrative fees	1 284	1 947	2 677	991	876	839	1 061	1 106	1 166
Advertising	1 739	1 656	695	2 009	2 053	1 764	2 066	2 159	2 278
Minor assets	1 446	1 258	371	2 221	2 224	1 847	2 349	2 459	2 593
Audit cost: External	3 374	4 598	4 679	4 285	4 700	4 585	4 535	4 789	5 053
Bursaries: Employees	1 250	900	645	918	918	857	905	955	1 008
Catering: Departmental activities	1 948	2 489	2 087	2 858	2 726	2 542	3 046	3 216	3 389
Communication (G&S)	5 104	3 307	2 999	4 999	5 103	3 919	5 299	5 600	5 909
Computer services	2 000	2 203	2 206	2 468	2 355	4 729	2 615	2 762	2 914
Consultants and professional services: Business and advisory services	4 362	6 398	10 231	654	1 788	11 409	688	727	767
Infrastructure and planning	5 726	15 709	749	730	730	174	471	515	844
Laboratory services	143	1 696	976	187	187	314	195	206	218
Legal services	978	365	369	290	290	387	306	323	341
Contractors	23 352	16 367	13 225	25 927	62 060	21 195	88 167	16 753	17 650
Agency and support / outsourced services	737	1 351	3 241	12 820	12 767	10 375	12 505	2 674	3 321
Fleet services (including government motor transport)	13 586	5 118	8 491	14 623	12 866	10 393	15 316	16 097	16 981
Housing	–	–	–	408	408	–	–	–	–
Inventory: Clothing material and accessories	3	616	–	131	121	592	230	33	35
Inventory: Farming supplies	71 398	35 779	18 451	16 720	17 032	19 212	23 531	12 464	13 193
Inventory: Food and food supplies	63	86	–	123	12	23	134	141	149
Inventory: Fuel, oil and gas	2 669	3 731	2 969	1 874	2 974	2 771	1 990	2 103	2 219
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	3 752	9 055	1 864	8 958	8 794	8 136	9 683	3 381	3 566
Inventory: Medical supplies	0	31	42	144	144	66	150	159	168
Inventory: Medicine	320	395	544	249	249	138	266	280	295
Inventory: Other supplies	63	16 070	10 585	–	52 889	48 670	55 522	30 734	33 911
Consumable supplies	2 864	2 062	3 833	14 890	14 863	12 280	12 634	9 338	9 853
Consumable: Stationery, printing and office supplies	1 553	1 821	1 313	2 324	2 494	1 870	2 473	2 609	2 751
Operating leases	11 216	11 045	10 545	9 829	11 023	9 129	9 851	10 677	11 267
Property payments	7 081	8 681	11 074	11 169	10 455	13 498	6 642	7 013	7 398
Transport provided: Departmental activity	–	–	–	253	253	19	269	283	298
Travel and subsistence	26 356	28 476	33 615	27 859	29 467	33 242	28 789	30 825	32 519
Training and development	1 020	1 585	1 363	2 080	2 082	1 200	2 205	2 323	2 448
Operating payments	1 496	1 622	1 815	2 546	1 509	1 897	1 981	2 092	2 207
Venues and facilities	688	752	3 646	1 462	1 315	1 592	1 214	1 281	1 351
Rental and hiring	195	238	446	1	1	95	1	1	1
Interest and rent on land	2	22	18	–	–	1	–	–	–
Interest	2	21	18	–	–	1	–	–	–
Rent on land	–	1	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>41 730</b>	<b>19 968</b>	<b>5 964</b>	<b>44 950</b>	<b>19 993</b>	<b>20 776</b>	<b>4 262</b>	<b>4 500</b>	<b>4 747</b>
Provinces and municipalities	–	54	119	–	–	13	–	–	–
Provinces	–	54	–	–	–	6	–	–	–
Provincial Revenue Funds	–	35	–	–	–	6	–	–	–
Provincial agencies and funds	–	19	–	–	–	–	–	–	–
Municipalities	–	–	119	–	–	7	–	–	–
Municipalities	–	–	119	–	–	7	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	30 870	3 053	2 550	42 950	12 870	12 870	2 550	2 693	2 841
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	30 870	3 053	2 550	42 950	12 870	12 870	2 550	2 693	2 841
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	4 872	10 415	50	–	5 000	5 000	–	–	–
Public corporations	3 350	–	–	–	5 000	5 000	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	3 350	–	–	–	5 000	5 000	–	–	–
Private enterprises	1 522	10 415	50	–	–	–	–	–	–
Subsidies on production	–	10 415	–	–	–	–	–	–	–
Other transfers	1 522	–	50	–	–	–	–	–	–
Non-profit institutions	1 562	157	–	–	–	–	–	–	–
Households	4 427	6 289	3 245	2 000	2 123	2 893	1 712	1 807	1 906
Social benefits	679	1 069	598	–	107	312	–	–	–
Other transfers to households	3 748	5 220	2 647	2 000	2 016	2 581	1 712	1 807	1 906
<b>Payments for capital assets</b>	<b>350 372</b>	<b>154 077</b>	<b>169 080</b>	<b>147 478</b>	<b>103 129</b>	<b>143 897</b>	<b>93 679</b>	<b>92 029</b>	<b>96 246</b>
Buildings and other fixed structures	331 981	141 317	153 862	134 488	86 582	126 317	78 727	75 852	80 024
Buildings	35	–	–	–	–	401	–	–	–
Other fixed structures	331 946	141 317	153 862	134 488	86 582	125 916	78 727	75 852	80 024
Machinery and equipment	16 284	10 193	11 682	12 928	16 485	16 403	14 086	15 307	16 148
Transport equipment	295	5 794	5 910	–	4 126	3 977	1 380	1 457	1 537
Other machinery and equipment	15 989	4 399	5 772	12 928	12 359	12 426	12 706	13 850	14 611
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	1 546	692	990	–	–	638	800	800	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	561	1 875	2 546	62	62	539	66	70	74
<b>Payments for financial assets</b>	<b>–</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>101</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>769 374</b>	<b>554 050</b>	<b>540 109</b>	<b>609 304</b>	<b>624 113</b>	<b>617 394</b>	<b>648 908</b>	<b>544 217</b>	<b>576 685</b>

Table B.3.1: 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				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>92 163</b>	<b>100 788</b>	<b>112 713</b>	<b>113 040</b>	<b>112 950</b>	<b>115 186</b>	<b>116 796</b>	<b>124 713</b>	<b>131 912</b>
Compensation of employees	55 738	61 609	68 635	75 210	74 351	72 899	79 587	85 147	90 167
Salaries and wages	48 404	53 047	59 331	65 431	64 831	62 957	69 237	74 073	78 445
Social contributions	7 334	8 562	9 304	9 779	9 520	9 942	10 351	11 074	11 722
Goods and services	36 423	39 179	44 066	37 830	38 599	42 287	37 209	39 566	41 745
Administrative fees	125	76	55	117	23	18	132	137	144
Advertising	526	184	178	181	238	177	190	200	212
Minor assets	199	76	121	70	70	93	76	81	84
Audit cost: External	2 973	3 895	4 115	3 500	3 915	3 800	3 700	3 907	4 122
Bursaries: Employees	579	217	370	250	250	309	200	211	223
Catering: Departmental activities	294	523	514	459	379	388	498	525	553
Communication (G&S)	2 235	1 649	1 557	1 809	1 933	1 573	1 913	2 021	2 133
Computer services	1 978	1 749	1 469	2 170	2 057	1 940	2 300	2 429	2 563
Consultants and professional services: Business and advisory services	78	876	580	-	134	1 670	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	783	365	350	290	290	387	306	323	341
Contractors	193	395	204	270	156	273	286	306	323
Agency and support / outsourced services	655	766	3 216	523	523	-	568	600	633
Entertainment	295	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 431	623	714	1 334	1 274	1 007	1 412	1 491	1 573
Housing	-	-	-	408	408	-	-	-	-
Inventory: Clothing material and accessories	-	180	-	-	-	-	-	-	-
Inventory: Farming supplies	0	30	-	-	-	-	-	-	-
Inventory: Food and food supplies	38	64	-	83	12	22	92	97	103
Inventory: Fuel, oil and gas	0	-	-	4	4	-	5	6	6
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	22	15	23	143	-	-	157	166	175
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	19	11	-	-	-	-	-	-
Consumable supplies	774	822	682	716	336	654	754	797	841
Consumable: Stationery, printing and office supplies	550	756	415	918	918	507	972	1 025	1 082
Operating leases	10 452	11 045	10 498	9 019	10 211	8 582	8 992	9 789	10 308
Property payments	5 159	6 038	7 185	7 446	6 751	9 826	5 805	6 130	6 467
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 446	7 825	9 929	6 329	7 071	9 990	6 948	7 336	7 739
Training and development	-20	270	146	723	725	208	765	808	852
Operating payments	228	344	972	391	391	511	756	800	844
Venues and facilities	412	248	459	677	530	326	382	401	424
Rental and hiring	17	129	303	-	-	26	-	-	-
Interest and rent on land	2	-	12	-	-	-	-	-	-
Interest	2	-	12	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 729</b>	<b>4 175</b>	<b>2 792</b>	<b>2 000</b>	<b>2 081</b>	<b>2 264</b>	<b>1 712</b>	<b>1 807</b>	<b>1 906</b>
Provinces and municipalities	-	35	-	-	-	-	-	-	-
Provinces	-	35	-	-	-	-	-	-	-
Provincial Revenue Funds	-	35	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 729	4 140	2 792	2 000	2 081	2 264	1 712	1 807	1 906
Social benefits	-	83	223	-	65	145	-	-	-
Other transfers to households	3 729	4 057	2 569	2 000	2 016	2 119	1 712	1 807	1 906
<b>Payments for capital assets</b>	<b>1 382</b>	<b>1 461</b>	<b>3 101</b>	<b>827</b>	<b>1 751</b>	<b>1 962</b>	<b>2 253</b>	<b>2 379</b>	<b>2 510</b>
Buildings and other fixed structures	39	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	39	-	-	-	-	-	-	-	-
Machinery and equipment	889	1 461	3 101	827	1 751	1 962	2 253	2 379	2 510
Transport equipment	-	438	1 688	-	843	691	1 380	1 457	1 537
Other machinery and equipment	889	1 023	1 413	827	908	1 271	873	922	973
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	453	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>101</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>97 274</b>	<b>106 424</b>	<b>118 606</b>	<b>115 867</b>	<b>116 782</b>	<b>119 513</b>	<b>120 761</b>	<b>128 899</b>	<b>136 328</b>

Table B.3.2: Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>74 322</b>	<b>40 815</b>	<b>31 903</b>	<b>35 087</b>	<b>32 032</b>	<b>29 644</b>	<b>33 742</b>	<b>35 828</b>	<b>37 887</b>
Compensation of employees	13 678	15 315	16 244	20 205	20 017	16 589	21 347	22 837	24 185
Salaries and wages	12 100	13 446	14 322	17 580	17 392	14 542	18 589	19 887	21 041
Social contributions	1 578	1 869	1 922	2 625	2 625	2 047	2 758	2 950	3 144
Goods and services	60 644	25 200	15 659	14 882	12 015	13 055	12 394	12 991	13 702
Administrative fees	102	46	57	157	136	117	170	178	188
Advertising	27	137	314	255	255	255	270	263	278
Minor assets	65	50	113	37	32	32	39	42	44
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	38	244	71	549	527	527	583	616	649
Communication (G&S)	179	24	51	221	221	110	235	248	261
Computer services	13	42	24	-	-	19	-	-	-
Consultants and professional services: Business and advisory services	-	82	100	-	-	-	-	-	-
Infrastructure and planning	4 751	11 660	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	5 374	5 088	2 767	2 799	2 799	1 635	2 961	3 127	3 298
Agency and support / outsourced services	-	-	8	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	53	52	70	307	307	152	105	110	116
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	234	-	-	-	165	-	-	-
Inventory: Farming supplies	43 632	8	2 167	1 639	1 639	3 124	1 964	1 701	1 795
Inventory: Food and food supplies	0	1	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	906	1 868	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	390	8	-	61	55	124	65	69	72
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	23	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	199	-	-	-	-	-	-	-
Consumable supplies	221	118	692	2 008	1 008	584	1 083	1 518	1 602
Consumable: Stationery, printing and office supplies	157	199	170	221	221	184	237	250	263
Operating leases	64	-	-	64	64	35	68	72	76
Property payments	10	-	196	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 389	4 855	5 784	4 927	4 114	5 325	3 941	4 087	4 312
Training and development	137	194	220	159	159	70	168	177	186
Operating payments	103	57	19	1 064	64	202	67	70	74
Venues and facilities	4	-	2 766	414	414	395	438	463	488
Rental and hiring	29	11	70	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>554</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	9	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	9	-	-	-	-	-	-
Municipalities	-	-	9	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	554	16	-	-	-	-	-	-
Social benefits	-	554	16	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>260 637</b>	<b>56 427</b>	<b>63 516</b>	<b>82</b>	<b>324</b>	<b>377</b>	<b>87</b>	<b>92</b>	<b>97</b>
Buildings and other fixed structures	260 178	55 983	62 543	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	260 178	55 983	62 543	-	-	-	-	-	-
Machinery and equipment	406	365	807	82	324	377	87	92	97
Transport equipment	-	53	54	-	24	24	-	-	-
Other machinery and equipment	406	312	753	82	300	353	87	92	97
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	52	79	166	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>334 959</b>	<b>97 496</b>	<b>95 444</b>	<b>35 169</b>	<b>32 356</b>	<b>30 021</b>	<b>33 828</b>	<b>35 920</b>	<b>37 984</b>

Table B.3.3: Payments and estimates by economic classification: Programme 3: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>112 786</b>	<b>142 172</b>	<b>115 914</b>	<b>145 169</b>	<b>240 907</b>	<b>199 454</b>	<b>270 884</b>	<b>150 884</b>	<b>160 870</b>
Compensation of employees	37 551	40 993	44 561	49 055	51 255	50 713	51 952	55 578	58 861
Salaries and wages	32 308	34 941	38 167	42 679	44 878	43 547	45 200	48 354	51 209
Social contributions	5 244	6 052	6 394	6 376	6 377	7 166	6 752	7 224	7 652
Goods and services	75 235	101 160	71 353	96 114	189 652	148 741	218 932	95 306	102 009
Administrative fees	664	1 671	2 261	584	584	494	615	649	685
Advertising	1 184	1 328	203	1 555	1 555	1 274	1 586	1 675	1 767
Minor assets	842	848	50	1 776	1 776	1 384	1 876	1 980	2 089
Audit cost: External	-	-	53	-	-	-	-	-	-
Bursaries: Employees	671	683	275	668	668	548	705	744	785
Catering: Departmental activities	1 404	1 514	1 387	1 719	1 719	1 521	1 819	1 920	2 025
Communication (G&S)	1 817	962	770	1 849	1 849	1 529	1 958	2 070	2 184
Computer services	-	219	529	278	278	2 120	294	311	328
Consultants and professional services: Business and advisory services	3 423	5 185	8 106	554	554	8 618	584	617	651
Infrastructure and planning	792	3 206	541	-	-	-	-	-	-
Laboratory services	-	1 190	181	-	-	12	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	19	-	-	-	-	-	-
Contractors	14 749	8 911	8 770	19 873	55 873	17 732	81 693	10 890	11 465
Agency and support / outsourced services	33	544	17	11 548	11 495	9 999	11 644	1 736	1 831
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 684	2 118	4 115	5 724	5 724	4 843	6 071	6 418	6 771
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	20	-	10	-	223	10	10	11
Inventory: Farming supplies	27 179	33 544	15 841	13 201	13 501	13 702	19 989	9 708	10 242
Inventory: Food and food supplies	24	20	-	40	-	-	42	44	46
Inventory: Fuel, oil and gas	1 474	1 584	1 427	1 055	2 255	2 302	1 113	1 176	1 241
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 679	8 858	1 698	7 775	7 775	7 751	8 391	2 580	2 721
Inventory: Medical supplies	-	1	12	-	-	-	-	-	-
Inventory: Medicine	-	-	1	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	15 809	10 491	-	52 889	47 988	55 522	30 734	33 911
Consumable supplies	1 158	514	1 768	11 442	12 755	10 478	9 922	6 098	6 434
Consumable: Stationery, printing and office supplies	343	391	349	648	648	607	685	723	762
Operating leases	351	-	47	381	381	309	404	427	450
Property payments	1 581	2 055	1 880	3 681	3 681	3 433	792	836	882
Transport provided: Departmental activity	-	-	-	234	234	-	249	262	276
Travel and subsistence	7 518	7 921	9 184	10 179	12 118	10 165	11 547	12 205	12 876
Training and development	812	945	916	336	336	330	360	374	395
Operating payments	456	612	346	705	705	617	745	785	829
Venues and facilities	253	410	44	299	299	697	316	334	352
Rental and hiring	144	97	72	-	-	65	-	-	-
Interest and rent on land	-	19	-	-	-	-	-	-	-
Interest	-	18	-	-	-	-	-	-	-
Rent on land	-	1	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>32 763</b>	<b>11 745</b>	<b>176</b>	<b>40 400</b>	<b>15 320</b>	<b>15 872</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	64	-	-	1	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	64	-	-	1	-	-	-
Municipalities	-	-	64	-	-	1	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	30 870	-	-	40 400	10 320	10 320	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	30 870	-	-	40 400	10 320	10 320	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	10 415	-	-	5 000	5 000	-	-	-
Public corporations	-	-	-	-	5 000	5 000	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	5 000	5 000	-	-	-
Private enterprises	-	10 415	-	-	-	-	-	-	-
Subsidies on production	-	10 415	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 562	157	-	-	-	-	-	-	-
Households	332	1 173	112	-	-	551	-	-	-
Social benefits	312	10	34	-	-	96	-	-	-
Other transfers to households	19	1 163	78	-	-	455	-	-	-
<b>Payments for capital assets</b>	<b>85 053</b>	<b>89 428</b>	<b>95 981</b>	<b>145 797</b>	<b>96 900</b>	<b>135 700</b>	<b>89 718</b>	<b>87 891</b>	<b>92 724</b>
Buildings and other fixed structures	70 787	83 824	89 980	134 488	85 488	124 687	78 727	75 852	80 024
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	70 787	83 824	89 980	134 488	85 488	124 687	78 727	75 852	80 024
Machinery and equipment	13 876	3 808	3 621	11 261	11 364	10 992	10 940	11 985	12 643
Transport equipment	295	2 255	1 999	-	1 315	1 339	-	-	-
Other machinery and equipment	13 581	1 553	1 622	11 261	10 049	9 653	10 940	11 985	12 643
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	391	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 796	2 380	48	48	21	51	54	57
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>230 602</b>	<b>243 345</b>	<b>212 071</b>	<b>331 366</b>	<b>353 127</b>	<b>351 026</b>	<b>360 601</b>	<b>238 775</b>	<b>253 594</b>

Table B.3.4: Payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>39 113</b>	<b>39 016</b>	<b>41 900</b>	<b>49 286</b>	<b>47 520</b>	<b>46 097</b>	<b>51 875</b>	<b>55 498</b>	<b>58 726</b>
Compensation of employees	29 145	30 343	32 847	39 781	38 351	36 578	42 044	44 981	47 634
Salaries and wages	25 724	26 436	28 563	34 620	33 330	31 742	36 587	39 144	41 441
Social contributions	3 420	3 907	4 284	5 161	5 021	4 836	5 457	5 837	6 193
Goods and services	9 969	8 673	9 048	9 505	9 170	9 519	9 831	10 517	11 092
Administrative fees	16	64	88	38	38	108	44	47	49
Advertising	1	-	-	-	-	37	-	-	-
Minor assets	146	147	48	65	65	110	68	72	76
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	15	64	12	28	28	37	32	33	34
Communication (G&S)	536	428	470	670	670	435	712	753	795
Computer services	8	193	2	20	20	105	21	22	23
Consultants and professional services: Business and advisory services	-	-	69	-	-	21	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	95	322	552	162	162	221	168	178	188
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	493	-3	235	148	221	176	164	173	182
Agency and support / outsourced services	-	16	-	30	30	19	32	34	36
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 018	1 253	2 079	3 897	3 225	1 668	4 046	4 189	4 419
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1	1	-	-	-	19	-	-	-
Inventory: Farming supplies	1	511	1	-	-	181	-	-	-
Inventory: Food and food supplies	0	-	-	-	-	1	-	-	-
Inventory: Fuel, oil and gas	30	-	20	23	23	57	24	26	27
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	11	46	46	46	30	49	51	54
Inventory: Medical supplies	-	30	30	94	94	27	100	106	112
Inventory: Medicine	156	318	466	237	237	101	251	264	278
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	63	38	83	-	-	664	-	-	-
Consumable supplies	358	349	351	183	283	196	194	205	217
Consumable: Stationery, printing and office supplies	305	276	137	199	249	206	212	224	236
Operating leases	243	-	-	280	280	130	297	314	332
Property payments	90	18	161	-	-	70	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 696	3 917	3 642	2 919	3 033	4 178	2 921	3 300	3 481
Training and development	40	153	69	356	356	246	378	399	420
Operating payments	641	514	396	72	72	362	78	83	87
Venues and facilities	17	53	91	38	38	113	41	44	46
Rental and hiring	-	-	-	-	-	1	-	-	-
Interest and rent on land	-	-	5	-	-	-	-	-	-
Interest	-	-	5	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>173</b>	<b>322</b>	<b>87</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	19	33	-	-	3	-	-	-
Provinces	-	19	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	19	-	-	-	-	-	-	-
Municipalities	-	-	33	-	-	3	-	-	-
Municipalities	-	-	33	-	-	3	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	173	303	54	-	-	7	-	-	-
Social benefits	173	303	54	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	7	-	-	-
<b>Payments for capital assets</b>	<b>1 347</b>	<b>3 343</b>	<b>2 672</b>	<b>364</b>	<b>2 130</b>	<b>2 244</b>	<b>389</b>	<b>411</b>	<b>434</b>
Buildings and other fixed structures	499	1 086	1 012	-	1 094	1 094	-	-	-
Buildings	35	-	-	-	-	-	-	-	-
Other fixed structures	464	1 086	1 012	-	1 094	1 094	-	-	-
Machinery and equipment	793	2 257	1 660	364	1 036	1 150	389	411	434
Transport equipment	-	1 622	1 127	-	672	748	-	-	-
Other machinery and equipment	793	635	533	364	364	402	389	411	434
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	55	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>40 633</b>	<b>42 682</b>	<b>44 659</b>	<b>49 650</b>	<b>49 650</b>	<b>48 351</b>	<b>52 264</b>	<b>55 909</b>	<b>59 160</b>

Table B.3.5: Payments and estimates by economic classification: Programme 5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>38 304</b>	<b>37 084</b>	<b>40 263</b>	<b>48 943</b>	<b>43 728</b>	<b>39 767</b>	<b>50 691</b>	<b>54 524</b>	<b>58 672</b>
Compensation of employees	28 601	30 028	31 945	36 362	32 223	30 255	38 542	41 235	43 666
Salaries and wages	24 076	25 075	26 758	31 653	27 496	25 172	33 557	35 873	37 990
Social contributions	4 525	4 953	5 187	4 709	4 727	5 083	4 985	5 362	5 676
Goods and services	9 702	7 053	8 317	12 581	11 505	9 511	12 148	13 289	15 006
Administrative fees	294	76	96	64	64	66	68	72	76
Advertising	1	-	-	-	-	-	-	-	-
Minor assets	149	62	39	233	233	183	247	260	275
Audit cost: External	401	703	511	785	785	785	835	882	931
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	26	28	47	23	23	19	24	26	27
Communication (G&S)	276	226	128	307	307	221	327	345	364
Computer services	-	-	2	-	-	230	-	-	-
Consultants and professional services: Business and advisory services	300	255	-	-	-	-	-	-	-
Infrastructure and planning	-	94	208	441	441	174	167	193	504
Laboratory services	48	184	243	25	25	81	27	28	30
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	978	634	573	1 475	1 474	513	1 611	1 700	1 794
Agency and support / outsourced services	48	25	-	719	719	357	261	304	821
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 946	977	1 305	2 840	1 864	2 140	3 107	3 282	3 462
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3	88	-	21	21	52	22	23	24
Inventory: Farming supplies	585	450	425	1 336	1 336	1 406	999	1 198	1 447
Inventory: Food and food supplies	0	1	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	260	170	239	792	692	412	847	895	945
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	123	133	92	417	418	231	472	497	525
Inventory: Medical supplies	0	-	-	50	50	39	50	53	56
Inventory: Medicine	165	54	77	12	12	37	15	16	17
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	1	-	-	-
Consumable supplies	218	153	196	396	396	281	522	551	581
Consumable: Stationery, printing and office supplies	146	117	175	187	187	112	199	209	221
Operating leases	94	-	-	58	58	44	61	65	69
Property payments	241	570	1 652	23	23	169	24	26	27
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 303	1 936	2 202	1 770	1 770	1 497	1 618	1 982	2 091
Training and development	51	-	-	334	334	258	353	373	393
Operating payments	48	76	74	261	261	189	280	295	311
Venues and facilities	-	41	32	12	12	12	13	14	15
Rental and hiring	-	-	1	-	-	2	-	-	-
Interest and rent on land	-	3	1	-	-	1	-	-	-
Interest	-	3	1	-	-	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 684</b>	<b>3 150</b>	<b>2 834</b>	<b>2 550</b>	<b>2 550</b>	<b>2 559</b>	<b>3 350</b>	<b>3 350</b>	<b>2 550</b>
Provinces and municipalities	-	-	13	-	-	9	-	-	-
Provinces	-	-	-	-	-	6	-	-	-
Provincial Revenue Funds	-	-	-	-	-	6	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	13	-	-	3	-	-	-
Municipalities	-	-	13	-	-	3	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	3 053	2 550	2 550	2 550	2 550	3 350	3 350	2 550
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	3 053	2 550	2 550	2 550	2 550	3 350	3 350	2 550
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3 500	-	-	-	-	-	-	-	-
Public corporations	3 350	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	3 350	-	-	-	-	-	-	-	-
Private enterprises	150	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	150	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	184	97	271	-	-	-	-	-	-
Social benefits	184	97	271	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 906</b>	<b>2 831</b>	<b>3 559</b>	<b>256</b>	<b>1 332</b>	<b>2 918</b>	<b>271</b>	<b>286</b>	<b>302</b>
Buildings and other fixed structures	477	424	327	-	-	536	-	-	-
Buildings	-	-	-	-	-	401	-	-	-
Other fixed structures	477	424	327	-	-	135	-	-	-
Machinery and equipment	273	1 715	2 242	256	1 332	1 240	271	286	302
Transport equipment	-	1 303	868	-	768	729	-	-	-
Other machinery and equipment	273	412	1 374	256	564	511	271	286	302
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 156	692	990	-	-	638	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	504	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>43 893</b>	<b>43 065</b>	<b>46 656</b>	<b>51 749</b>	<b>47 610</b>	<b>45 244</b>	<b>54 312</b>	<b>58 160</b>	<b>61 524</b>



Table B.3.6: Payments and estimates by economic classification: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>8 329</b>	<b>7 666</b>	<b>8 916</b>	<b>11 296</b>	<b>10 123</b>	<b>8 745</b>	<b>11 980</b>	<b>12 787</b>	<b>13 528</b>
Compensation of employees	6 390	6 004	5 856	9 098	6 901	5 871	9 637	10 311	10 918
Salaries and wages	5 685	5 273	5 063	7 924	5 769	5 054	8 396	8 982	9 499
Social contributions	704	731	793	1 174	1 132	817	1 241	1 329	1 419
Goods and services	1 940	1 662	3 060	2 198	3 222	2 874	2 343	2 476	2 610
Administrative fees	66	7	116	21	21	30	22	23	24
Advertising	-	-	-	10	5	21	11	12	12
Minor assets	25	17	-	20	15	18	22	24	25
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	20	8	12	17	17	17	19	20	21
Communication (G&S)	62	18	19	71	51	51	78	82	87
Computer services	-	-	180	-	-	315	-	-	-
Consultants and professional services: Business and advisory services	561	-	1 367	100	1 100	1 100	104	110	116
Infrastructure and planning	182	208	-	289	289	-	305	322	340
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	49	178	2	452	452	1	477	504	532
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	43	7	-	71	22	22	75	79	83
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	238	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	109	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5	-	-	85	85	85	96	102	107
Consumable: Stationery, printing and office supplies	50	27	66	95	215	215	110	115	121
Operating leases	13	-	-	9	29	29	10	10	11
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	19	19	19	20	21	22
Travel and subsistence	865	845	1 099	795	795	844	843	891	940
Training and development	-	-	-	69	69	69	73	77	81
Operating payments	0	-	-	53	16	16	56	59	62
Venues and facilities	-	-	199	22	22	22	23	25	26
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 372</b>	<b>22</b>	<b>50</b>	<b>-</b>	<b>42</b>	<b>71</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 372	-	50	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	1 372	-	50	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	1 372	-	50	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	22	-	-	42	71	-	-	-
Social benefits	-	22	-	-	42	71	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>34</b>	<b>450</b>	<b>77</b>	<b>152</b>	<b>368</b>	<b>368</b>	<b>161</b>	<b>170</b>	<b>179</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	34	450	77	138	354	354	146	154	162
Transport equipment	-	15	-	-	180	180	-	-	-
Other machinery and equipment	34	435	77	138	174	174	146	154	162
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	14	14	14	15	16	17
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9 735</b>	<b>8 138</b>	<b>9 043</b>	<b>11 448</b>	<b>10 533</b>	<b>9 184</b>	<b>12 141</b>	<b>12 957</b>	<b>13 707</b>

Table B.3.7: Payments and estimates by economic classification: Programme 7: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>12 254</b>	<b>12 763</b>	<b>13 456</b>	<b>14 055</b>	<b>13 731</b>	<b>13 727</b>	<b>15 000</b>	<b>13 597</b>	<b>14 388</b>
Compensation of employees	8 107	8 283	9 213	10 165	10 165	9 955	10 768	11 521	12 200
Salaries and wages	7 133	7 124	7 921	8 853	8 844	8 664	9 368	10 023	10 614
Social contributions	974	1 159	1 292	1 312	1 322	1 291	1 400	1 498	1 586
Goods and services	4 148	4 480	4 243	3 890	3 566	3 772	4 232	2 076	2 188
Administrative fees	17	7	4	10	10	6	11	-	-
Advertising	-	7	-	8	-	-	8	9	9
Minor assets	19	58	-	20	33	27	21	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	152	108	44	63	33	33	72	76	80
Communication (G&S)	-	-	4	72	72	-	77	81	85
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	9	-	-	-	-	-	-
Infrastructure and planning	-	541	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	195	-	-	-	-	-	-	-	-
Contractors	1 517	1 164	674	910	1 085	865	976	53	56
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	413	88	208	450	450	561	500	528	557
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	93	-	100	100	133	197	-	-
Inventory: Farming supplies	-	998	17	544	556	799	579	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	1 283	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	537	30	5	516	500	-	549	18	19
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	5	-	-	-	17	-	-	-
Consumable supplies	131	106	144	60	1	2	63	67	71
Consumable: Stationery, printing and office supplies	3	55	1	56	56	39	59	63	66
Operating leases	-	-	-	18	-	-	19	20	21
Property payments	-	-	-	19	-	-	20	21	22
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 138	1 177	1 775	940	566	1 243	971	1 024	1 080
Training and development	-	23	12	103	103	19	109	115	121
Operating payments	21	19	8	-	-	-	-	-	-
Venues and facilities	1	-	55	-	-	27	-	-	-
Rental and hiring	5	1	-	1	1	1	1	1	1
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10	-	-	-	-	-	-	-	-
Social benefits	10	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>13</b>	<b>137</b>	<b>174</b>	<b>-</b>	<b>324</b>	<b>328</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13	137	174	-	324	328	-	-	-
Transport equipment	-	108	174	-	324	266	-	-	-
Other machinery and equipment	13	29	-	-	-	62	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>12 277</b>	<b>12 900</b>	<b>13 630</b>	<b>14 055</b>	<b>14 055</b>	<b>14 055</b>	<b>15 000</b>	<b>13 597</b>	<b>14 388</b>

Table B.4.2: Payments and estimates by economic classification: Land Care

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>4 867</b>	<b>7 289</b>	<b>8 527</b>	<b>7 094</b>	<b>7 094</b>	<b>7 094</b>	<b>7 753</b>	<b>8 166</b>	<b>8 615</b>
Compensation of employees	-	34	-	-	-	-	-	-	-
Salaries and wages	-	34	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	4 867	7 255	8 527	7 094	7 094	7 094	7 753	8 166	8 615
Administrative fees	5	14	22	79	79	79	83	88	93
Advertising	27	137	314	255	255	255	270	263	278
Minor assets	10	33	72	17	17	17	18	16	17
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	35	172	68	527	527	527	558	589	621
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	511	2 266	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 008	1 935	1 791	2 773	2 773	2 773	2 934	3 098	3 268
Agency and support / outsourced services	-	-	8	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1	43	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	232	-	-	-	-	-	-	-
Inventory: Farming supplies	481	7	2 167	1 639	1 639	1 639	1 964	1 701	1 795
Inventory: Food and food supplies	-	1	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	878	1 868	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	390	4	-	55	55	55	58	61	64
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	23	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	194	-	-	-	-	-	-	-
Consumable supplies	180	118	683	1 008	1 008	1 008	1 083	1 520	1 604
Consumable: Stationery, printing and office supplies	0	34	-	47	47	47	50	53	56
Operating leases	0	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	259	163	563	280	280	280	297	314	331
Training and development	52	-	3	-	-	-	-	-	-
Operating payments	0	-	-	-	-	-	-	-	-
Venues and facilities	-	-	2 766	414	414	414	438	463	488
Rental and hiring	29	11	70	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 584</b>	<b>150</b>	<b>779</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	2 493	96	779	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	2 493	96	779	-	-	-	-	-	-
Machinery and equipment	91	54	-	-	-	-	-	-	-
Transport equipment	-	53	-	-	-	-	-	-	-
Other machinery and equipment	91	1	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>7 451</b>	<b>7 439</b>	<b>9 306</b>	<b>7 094</b>	<b>7 094</b>	<b>7 094</b>	<b>7 753</b>	<b>8 166</b>	<b>8 615</b>

Table B.4.3a: Payments and estimates by economic classification: Casp

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>54 890</b>	<b>68 221</b>	<b>58 164</b>	<b>154 800</b>	<b>154 800</b>	<b>168 300</b>	<b>190 456</b>	<b>65 234</b>	<b>70 308</b>
Compensation of employees	16 705	18 057	19 148	20 562	20 562	20 562	21 749	22 967	24 230
Salaries and wages	14 400	15 338	16 335	17 889	17 889	17 889	18 922	19 981	21 080
Social contributions	2 305	2 719	2 813	2 673	2 673	2 673	2 827	2 986	3 150
Goods and services	38 185	50 163	39 016	134 238	134 238	147 738	168 707	42 267	46 078
Administrative fees	558	514	2 206	557	557	557	587	620	654
Advertising	1 019	1 207	37	1 380	1 380	1 380	1 401	1 479	1 560
Minor assets	67	2 022	13	1 524	1 524	1 524	1 608	1 698	1 791
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	671	683	263	668	668	668	705	744	785
Catering: Departmental activities	589	635	564	332	332	332	351	370	390
Communication (G&S)	938	990	49	1 060	1 060	1 060	1 123	1 186	1 251
Computer services	-	219	529	278	278	278	294	311	328
Consultants and professional services: Business and advisory services	2 919	3 150	3 213	222	222	222	234	247	261
Infrastructure and planning	4 610	142	351	-	-	-	-	-	-
Laboratory services	-	1 190	181	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	5 415	4 895	4 893	74 328	74 328	74 328	73 578	2 323	2 451
Agency and support / outsourced services	-	-	-	10 580	10 580	10 580	10 620	655	691
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 742	3 284	2 818	4 452	4 452	4 452	4 719	4 983	5 257
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	9 925	17 525	7 253	15 299	15 299	15 299	15 756	5 241	5 529
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	632	427	522	288	288	288	304	322	340
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 379	8 678	1 216	7 598	7 598	7 598	8 204	2 383	2 514
Inventory: Medical supplies	-	1	12	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	9 981	-	-	13 500	32 322	6 235	8 064
Consumable supplies	83	30	1	8 186	8 186	8 186	8 637	4 741	5 002
Consumable: Stationery, printing and office supplies	32	39	-	382	382	382	403	426	449
Operating leases	46	-	-	-	-	-	-	-	-
Property payments	601	181	846	71	71	71	75	79	83
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 857	2 753	2 920	6 340	6 340	6 340	7 056	7 452	7 862
Training and development	754	857	897	55	55	55	58	62	65
Operating payments	280	365	207	637	637	637	672	710	749
Venues and facilities	-	351	44	-	-	-	-	-	-
Rental and hiring	68	25	-	-	-	-	-	-	-
Interest and rent on land	-	1	-	-	-	-	-	-	-
Interest	-	1	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>10 304</b>	<b>10 581</b>	<b>22</b>	<b>18 500</b>	<b>18 500</b>	<b>5 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	9 300	-	-	18 500	18 500	5 000	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	9 300	-	-	18 500	18 500	5 000	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	10 415	-	-	-	-	-	-	-
Public corporations	-	10 415	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	10 415	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	950	157	-	-	-	-	-	-	-
Households	54	9	22	-	-	-	-	-	-
Social benefits	54	9	22	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>314 882</b>	<b>55 325</b>	<b>60 124</b>	<b>59 472</b>	<b>59 472</b>	<b>59 472</b>	<b>61 978</b>	<b>58 598</b>	<b>61 821</b>
Buildings and other fixed structures	302 998	44 989	55 077	51 346	51 346	51 346	54 427	50 191	52 952
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	302 998	44 989	55 077	51 346	51 346	51 346	54 427	50 191	52 952
Machinery and equipment	11 884	8 377	2 667	8 126	8 126	8 126	7 551	8 407	8 869
Transport equipment	295	1 176	1 999	-	-	-	-	-	-
Other machinery and equipment	11 589	7 201	668	8 126	8 126	8 126	7 551	8 407	8 869
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	163	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 796	2 380	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>380 076</b>	<b>134 127</b>	<b>118 310</b>	<b>232 772</b>	<b>232 772</b>	<b>232 772</b>	<b>252 434</b>	<b>123 832</b>	<b>132 129</b>

Table B4.2b: Payments and estimates by economic classification: Illima/Letsema

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>26 277</b>	<b>28 713</b>	<b>17 573</b>	<b>11 238</b>	<b>11 238</b>	<b>33 138</b>	<b>34 066</b>	<b>35 974</b>	<b>37 953</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	26 277	28 695	17 573	11 238	11 238	33 138	34 066	35 974	37 953
Administrative fees	11	1 157	48	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	464	9	-	-	-	-	-	-	-
Audit cost: External	-	-	53	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	1	-	-	-	-	-	-	-
Communication (G&S)	127	9	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	500	2 035	4 893	332	332	332	351	370	390
Infrastructure and planning	423	3 064	183	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	5 801	2 657	2 634	5 766	5 766	5 766	5 976	6 312	6 659
Agency and support / outsourced services	-	544	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	311	30	30	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	11	-	-	-	-	-	-	-
Inventory: Farming supplies	16 019	14 329	7 432	4 373	4 373	4 373	3 730	3 939	4 156
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	795	1 157	883	767	767	767	809	854	901
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 238	96	114	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2 238	427	-	-	21 900	23 200	24 499	25 846
Consumable supplies	-	68	197	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	10	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	588	1 191	643	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	13	-	-	-	-	-	-	-
Operating payments	-	76	36	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	18	-	-	-	-	-	-	-
Interest	-	18	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>22 081</b>	<b>-</b>	<b>-</b>	<b>21 900</b>	<b>21 900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	21 900	21 900	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	21 900	21 900	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	21 570	-	-	-	-	-	-	-	-
Public corporations	21 570	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	21 570	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	511	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>26 402</b>	<b>40 574</b>	<b>34 449</b>	<b>25 342</b>	<b>25 342</b>	<b>25 342</b>	<b>26 700</b>	<b>28 195</b>	<b>29 746</b>
Buildings and other fixed structures	24 635	28 731	34 398	23 142	23 142	23 142	24 300	25 661	27 072
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	24 635	28 731	34 398	23 142	23 142	23 142	24 300	25 661	27 072
Machinery and equipment	1 767	11 843	51	2 200	2 200	2 200	2 400	2 534	2 673
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 767	11 843	51	2 200	2 200	2 200	2 400	2 534	2 673
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>74 760</b>	<b>69 287</b>	<b>52 022</b>	<b>58 480</b>	<b>58 480</b>	<b>58 480</b>	<b>60 766</b>	<b>64 169</b>	<b>67 698</b>

Table B.4.7: Payments and estimates by economic classification: Epwp Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>2 102</b>	<b>1 999</b>	<b>1 992</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 266</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 102	1 999	1 992	2 044	2 044	2 044	2 266	-	-
Administrative fees	17	-	4	10	10	10	11	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	19	-	-	20	20	20	21	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	15	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 449	908	593	870	870	870	926	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	53	-	100	100	100	197	-	-
Inventory: Farming supplies	-	980	-	544	544	544	579	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	1 283	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	509	-	-	500	500	500	532	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	103	-	104	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	43	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	8	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	5	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 102</b>	<b>1 999</b>	<b>1 992</b>	<b>2 044</b>	<b>2 044</b>	<b>2 044</b>	<b>2 266</b>	<b>-</b>	<b>-</b>

Table B.7: Summary of Financial Position

Kalahari Kid Corporation

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
<b>R thousand</b>									
<b>Revenue</b>									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	3 374	6 898	4 290	5 416	5 416	5 416	8 950	10 660	10 262
Sale of goods and services other than capital assets	6	949	983	1 995	1 995	1 995	5 600	7 310	7 712
Entity revenue other than sales	18	9	5	-	-	-	-	-	-
Transfers received	3 350	5 940	3 302	3 421	3 421	3 421	3 350	3 350	2 550
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	<b>3 374</b>	<b>6 898</b>	<b>4 290</b>	<b>5 416</b>	<b>5 416</b>	<b>5 416</b>	<b>8 950</b>	<b>10 660</b>	<b>10 262</b>
<b>Total revenue</b>	<b>3 374</b>	<b>6 898</b>	<b>4 290</b>	<b>5 416</b>	<b>5 416</b>	<b>5 416</b>	<b>8 950</b>	<b>10 660</b>	<b>10 262</b>
<b>Expenses</b>									
Current expense	4 051	4 556	4 464	4 953	-	5 321	5 321	5 802	6 121
Compensation of employees	2 370	2 706	3 105	3 646	-	3 858	3 858	4 089	4 314
Goods and services	1 681	1 850	1 359	1 307	-	1 463	1 463	1 713	1 807
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 726	2 880	704	4 398	-	2 433	2 433	3 700	3 905
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>6 777</b>	<b>7 436</b>	<b>5 168</b>	<b>9 351</b>	<b>-</b>	<b>7 754</b>	<b>7 754</b>	<b>9 502</b>	<b>10 026</b>
<b>Surplus / (Deficit)</b>	<b>(3 403)</b>	<b>(538)</b>	<b>(878)</b>	<b>(3 935)</b>	<b>5 416</b>	<b>(2 338)</b>	<b>1 196</b>	<b>1 158</b>	<b>236</b>
<b>Adjustments for Surplus/(Deficit)</b>									
<b>Surplus/(deficit) after adjustments<sup>1</sup></b>	<b>(3 403)</b>	<b>(538)</b>	<b>(878)</b>	<b>(3 935)</b>	<b>5 416</b>	<b>(2 338)</b>	<b>1 196</b>	<b>1 158</b>	<b>236</b>

1. Surplus/ (Deficit) after adjustments should be equal to zero.