

Vote 08

Department: of Rural Development and Agrarian Reform

Table 1: Summary of departmental allocation

R'000	
To be appropriated in 2019/20	R2 340 324
Responsible MEC	MEC for Rural Development and Agrarian Reform
Administering Department	Department of Rural Development and Agrarian Reform
Accounting Officer	Acting Head of Department

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

The core functions of the department are derived from its support and promotion of Agriculture and Rural Development in the province. These functions include the following:

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

1.4 Main Services

Supporting and promoting enterprise development in rural areas using Eastern Cape Rural Development Agency (ECRDA) as the implementing agent for High Impact Projects (HIPs) which provide high returns on investment;

- Rural Development facilitation and coordination which is planning and alignment of rural development activities, promotion of social facilitation, initiating capacity building programmes, support of rural business and non- farm rural activities, increased rural participation and social mobilisation and attracting rural investments and partnerships, referrals, monitoring, evaluation and reporting;
- Creating short term jobs (agricultural infrastructure) through the Expanded Public Works Programme (EPWP) and the Comprehensive Agricultural Support Programme (CASP) conditional grant;
- Increasing crop production and improving production;
- Applying technologically advanced diagnostic procedures for diagnosis and research on animal diseases of economic importance to the province and zoonotic diseases that may pose a risk to human health;
- Supporting human capital development initiatives in order to boost skills in the agricultural sector in the province through the implementation of the Agriculture Education and Training Sector Strategy;
- Expanding on the research support to commercial and emerging farmers to boost productivity and enhance access to marketing services; and
- Providing agricultural training to commercial farmers, emerging farmers, agricultural students and people residing in rural areas.

1.5 Demands for and expected changes in the services

The province continues with its focus of being the primary producer of agricultural products in order to make the Province of the Eastern Cape a food basket of the country given its agricultural potential. Therefore, the implementation of the Agricultural Economic Transformation (AET) strategy remains critical in assisting the provincial farmers to operate and trade at a commercial level, and thus improve the agricultural contribution to the regional Gross Domestic Product (GDP).

The department continues to engage and work with the private sector within the agricultural sector and other stakeholders in order to assist farmers to access more funding, skills and ensure that their needs are met for them to thrive in the sector. Furthermore, RED hubs/ Agri-parks are also targeted for improved and increased production of white maize and agro-processing to create enough feedstock and diversify products to include livestock feed.

1.6 The Acts, rules and regulations

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

allocation of powers and responsibilities to national departments and provincial governments to administer land and promote and/or support agrarian reform.

1.7 Budget decisions

The department implemented baseline reduction to both Equitable share and Conditional Grants, due to overall national reductions in national transfers to the province. The department implemented the baseline cuts mainly under Transfers and Subsidies, as well as Goods and Services. Austerity measures continue to be observed.

In addition the department has made a decision to reclassify the allocation for commodity partners from Transfers and Subsidies to Goods and services in order to comply with National Treasury Clarification Circular 21 of 2018 introduces the principle of determining the immediate use of the funds, “what is being bought” with the funds. It also introduces the test that must be applied to determine whether a transaction meets the requirements to be classified as Transfers and Subsidies or Goods and Services.

The amount of R7.638 million is completing the R116 million commitment of government to Magwa Business Rescue, which should have met the conditions set by the Provincial Treasury, such as the availability of an equity partner and social compact.

Funds have been reprioritised from attritions and non-core items to fund critical posts and core service delivery programmes such as veterinary services, crop and livestock production and agricultural infrastructure.

1.8 Aligning departmental budgets to achieve government’s prescribed outcomes

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

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

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

2. Review of the current financial year (2018/19)

2.1 Key achievements

The department continued with the implementation of its strategy as per the three identified flagship programmes namely, grain, livestock, and horticultural production.

With regards to grain production, hectares planted increased to 55 000 in 2018/19 from 47 800 hectares in the previous year and most of these hectares are in the maize belt which is in the east side of the province. The expected yield for the current planting season is 4 tons per hectare. However, in respect of the 2017/18 production season the department registered 2.3 tons/ha from the target of 47 800 hectares. In addition, RED hubs remain central in the agro-processing space, and the produce (maize meal, samp, livestock feed), was sold to certain Spar outlets.

The commercialisation of livestock remains one of the priority of the department and during the 2018/19 financial year, 5 bulls have been distributed in Amathole (1 Beefmaster, 1 Brahaman), Sarah Baartman (2 Brahaman) and Joe Gqabi districts (1 Brahaman). Furthermore, livestock identification and traceability system has been piloted in 7 villages in four districts namely; Amathole, Chris Hani, OR Tambo and Alfred Nzo. These bulls assist farmers to produce the breeds that are marketable so that they can be able to penetrate the formal market as this has been a challenge for the small-holder farmers in the province.

In addition, to improve the quality of the livestock mainly in rural communities and land reform farms, the department implemented the Redmeat Development Programme to support 13 custom feeding facilities. These have managed to have new intake of 579 animals and sold 424 finished cattle through various marketing channels of livestock.

The Animal Fiber Value Chain program was supported with 30 FiberLux Diffusion machines through partnership with Technology Innovation Agency (TIA), as the result of this partnership, 30 unemployed youth will be employed to work with 300 shearing sheds during the shearing periods.

To enhance the livestock productivity, the department applied 349 872 treatments to control sheep scab and 1,5 million treatments were applied to animals for external parasite control. Also 276 251 pets were vaccinated against rabies, to conduct education and awareness on rabies, a World Rabies Day was held at Mketengeni location in Ingquza Hill local municipality.

With respect to high value crops, the department completed the Ripplemead Citrus pack-house Phase 2, that supports three groups of smallholder farmers (19 beneficiaries) that were already exporting citrus. The pineapple industry is mainly concentrated in the coastal areas of the Eastern Cape, from East London to Bathurst. A total of 324 tons of pineapple were harvested at Ngqushwa (Tainton and Bingqala) and were sold to Summepride Canneries in East London.

The infrastructure development programme is designed to support prioritised commodities (grain, livestock and horticultural production) for increasing production, marketing and value chain information. In 2018/19, a total of 141 smallholder producers received support in the form of infrastructure development, and a total of 22 agricultural infrastructure development initiatives were completed; namely phase 2 of the Ripplemead Pack-house in Amathole district (Ngqushwa municipality), Walter Sisulu Feedlot, large stock handling facility, boundary and internal fencing in Joe Gqabi district, destiling of stock water dams in O.R Tambo district, storage, multi-purpose sheds, and animal handling Facilities with spray race in Sarah Baartman, as well as

During the period under review, a total of 667 beneficiaries were capacitated through non-accredited trainings, 31 were capacitated through accredited beneficiaries such as Learnerships; 18 learners on Plant Production NQF level 3 at Ncerha Macademia (Amathole District), 13 learners on Animal Production NQF level 3 at Masimanyane (Chris Hani District). One hundred and fifteen 115 farm workers were also trained from two districts i.e. Amathole and Joe Gqabi.

Career guidance and school visits were held at Tsolo Agricultural Rural Development Institute (TARDI), benefitting 1 016 students. The schools were from Mount Fletcher, Mthatha, Mount Frere, Tsolo, Qumbu and Lusikisiki.

The department has during the 2018/19 production season provided 1 794 jobs, of which 422 jobs created are permanent mainly in grain, horticulture and livestock production .

2.2 Key challenges

Protest by the local service providers in the Alfred Nzo district brought about six months delay in the delivery of services, however, the matter was resolved with all stakeholders' involvement. In addition, the Qamata irrigation scheme, a project put on hold owing to social challenges. To resolve the situation, the department through Chris Hani Development Agency appointed a social facilitator.

Furthermore, the implementation of infrastructure projects was sluggish across the province, mainly the construction of shearing sheds around the Chris Hani, OR Tambo and Joe Gqabi districts where warning letters for poor performance were issued, penalties imposed where contracts have expired and cancellation of contracts done to the non-performing service providers.

3. Outlook for the coming financial year (2019/20)

In 2019/20, the department will continue with the implementation of its strategy to enable black smallholder and communal farmers access be commercially viable participants throughout the agricultural value chain.

The department has targeted to plant 60 000 ha with an estimated yield of 4 tons per ha. This will benefit 6 980 clustered grain producers and create 1 100 jobs. The increase in production will be focussed in and around the four RED Hubs in Mqanduli, Ncora, Emalahleni and Mbizana) to promote the local maize value chain i.e. processing, packaging and marketing of grain within the smallholder and communal farmers. These initiatives will afford a total of 24 327 local grain producers to be trained and capacitated in commercial grain production.

To improve yield estimates of smallholder farmers the department will continue to work with the commodity partner, who will provide farmers with technical support, funding, liming, crop insurance, skills development and organise markets.

The Eastern Cape has a potential to produce Citrus for commercial purposes and 85% of the fruit is exported, the department has taken initiative to partner with the private sector so as to transform the industry, expand production and improve quality that will meet the export requirements. The department is continuing with the provision of appropriate support to Citrus farmers in terms of infrastructure development and production input.

In 2019/20 the department has allocated a budget to establish new citrus orchards (50 ha) in the Sarah Baartman district, and 20 ha around the Ripplemead region in the Amatole district, this will ensure that the recently completed state of the art facility for grading and packaging is fully utilised. The department will continue to provide support for maintenance of the 567 ha of established orchard. In addition the

department will enable future expansion and entry of new producers into the industry through support of Environmental Impact Assessment processes for 70 ha, and will benefit 40 farming entities.

The department in partnership with the Deciduous Fruit Development Chamber (HortGro), will invest towards the establishment of a new orchard covering an extent of 40ha. The support will include the installation of the irrigation system benefitting 14 farmers, creating 8 permanent and 40 seasonal jobs. The expansion in Langkloof is projected over 5 years on account of it involving some upgrading of existing orchards while the greenfields expansion at Gubenxa is projected over 7 years.

The department identified Pineapple Growers Association as a strategic partner to do business with the black farmers. In 2019/20 financial year, the department allocated funds for erecting 16 kilometers of fencing for new farms and maintenance of 180ha of existing orchards.

In respect of Macademia Nut the department will continue with the orchard establishment expanding the existing area by 100 ha at Amajingqi village. The installation of the bulk water supply to Amajingqi Macadamia that is required for the establishment of 20 ha of macadamia nut orchard, continues. A provision received through DAFF augments funding from the Land Bank . The funding will enable maintenance of the existing 200 ha orchard, as well as land preparation, irrigation development, production inputs and management of the additional 100 ha to be planted during the 2019/20 financial year.

In addition, the department will support 850ha on vegetable production, support will be provided for production of tomatoes, cucumbers, and peppers to be grown in tunnels. Furthermore, in order for farmers to access formal markets, the department will provide infrastructure support to ensure SA GAP and Hazard Analysis and Critical Control Points (HACCP) compliance.

To drive the commercialisation of livestock, the province will support livestock producers with animal health and veterinary services by vaccinating 1,5 million animals against anthrax, black quarter (cattle) and rabies in pets (dogs and cats). In addition, inoculate 4 million sheep with ivermectin for sheep scab control and apply 4,02 million treatments to cattle for external parasite control (cattle dipping). With respect to the communal cattle-farming sector the department in partnership with the strategic partners in the sector aims at assisting 200 black smallholder farmers over a period of five years.

Furthermore, the department will support oyster production in Hamburg Aquaculture Farm with infrastructure and environmental authorisation for the expansion of the production in areas close to the catfish processing factory in Graaf-Reinet.

In the apex of the strategy of the department is sustainable agriculture production through climate smart agriculture production technologies. The research priorities are to develop smallholder farmers suitable production technologies and develop data that inform policy formulation in the Department. The research will support the development aquaculture sector in the Province through research activities in the revitalised hatchery in Mthatha Dam. The high growth potential of horticultural production would be explored through research in the new glasshouse in Dohne ADI.

The infrastructure development programme is designed to support prioritised commodities for increasing production, marketing and value addition. The department will prioritise critical infrastructure in various commodities such as irrigation and fencing to expand production in the Ripplemead area for citrus, fencing and trellising for orchard establishment with regards to deciduous fruit, fencing, storage facilities with for maize, fencing, feedlots, diptanks, stock handling facilities, stock water facilities, shearing sheds, piggery and poultry structures with regards to livestock, as well as maintenance and development of basic facilities and building infrastructure for agricultural colleges.

The Department will enrol 578 full-time students at TARDI and Fort Cox ATI for a two year diploma in various specialisations in Animal Health, Crop and Animal Production. It is anticipated that 130 of these enrolled students will complete their training during the 2019/2020 financial year and will be available to pursue entrepreneurship within the sector.

Furthermore, to resuscitate the aging college infrastructure the department will utilise the phased-in approach in order to meet the accreditation requirements that are linked to curricular offerings. In 2019/20, a portion of CASP funding will be used to fund two infrastructure projects relating to sanitation and water-works on two sites namely; TARDI and Fort Cox.

The Rural Wealth Creation Centre, will train 200 youth and unemployed graduates to start their own agricultural businesses; 50 agricultural science educators will be exposed to the offerings of the sector to capacitate them on how to approach practical for the school syllabus and encourage green skills for in-school youth.

In addition, 120 unemployed graduates will be placed in commercial farms for a period of two years to empower them to become commercially viable prospective farmers. This initiative aims to introduce new, youthful participants to the sector whose training / education background ensures sound understanding and a passion for agricultural entrepreneurship, rather than office jobs.

4. Reprioritisation

Given the reduction of the department's budget baseline over the 2019 MTEF period through national and provincial budget cuts, include reduction of CASP. The department has reprioritised its budget from non-core to core items in order to fund shortfalls in the key service delivery areas.

5. Procurement

The departments continues with the multi-year cropping contracts that were awarded in 2017/18 for supply and delivery of chemicals, fertilizers and seeds. In support of Local Economic Development (LED), 30 per cent of the cropping awards have been sub-contracted to SMMEs and Co-operatives from within the province.

In sourcing mechanization services, the department developed a database of mechanization contractors that is updated annually, the department will on annual basis analyse performance of the mechanization contractors, both financial and non-financial capacity will also be assessed annually. In addition the department will then limit bidding to procure mechanization to service providers proven to perform.

Furthermore, in support of the LED the department will utilize the services of the local suppliers and cooperatives up to a ward/ municipal level. Procurement for infrastructure is done through open competitive bidding and service providers are encouraged to sub-contract to designated groups for all bids above R3 million.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Equitable share	1 652 001	1 844 531	1 871 777	1 981 344	1 983 322	1 984 414	2 007 578	2 110 259	2 188 188	1.2
	316 064	339 998	329 214	346 892	402 842	402 092	332 746	357 010	384 349	(17.2)
Comprehensive Agricultural Support Programme Grant	254 399	263 490	248 046	262 161	282 161	282 161	244 101	265 946	287 800	(13.5)
Ilima/Letsema Projects Grant	49 672	63 876	67 356	71 263	71 263	71 263	75 254	79 393	84 236	5.6
Land Care Programme Grant: Poverty Relief And Infrastructure Development	10 000	10 632	11 812	10 966	46 916	46 916	11 063	11 671	12 313	(76.4)
Expanded Public Works Programme	1 993	2 000	2 000	2 502	2 502	1 752	2 328	–	–	32.9
Incentive Grant For Provinces										
Total receipts	1 968 065	2 184 529	2 200 991	2 328 236	2 386 164	2 386 506	2 340 324	2 467 269	2 572 537	(1.9)
of which										
Departmental receipts	9 749	29 160	6 000	10 737	10 737	13 041	6 833	7 215	7 605	(47.6)

Table 2 above shows the summary of departmental receipts from 2015/16 to 2021/22. There are two main sources of revenue for the department: equitable share and conditional grants. Total receipts increased from R1.968 billion in 2015/16 to a revised estimate of R2.386 billion in 2018/19, mainly due to the seed funding in support of the implementation of the AET strategy. It is also due to the allocation for Magwa Business Rescue project.

In 2019/20, total receipts decreases by 1.9 per cent to R2.340 billion, mainly due to the reduction of the departments Equitable Share baseline resulting from the declining allocation of the Magwa Business Rescue programme. Furthermore, conditional grants decreases by 17.2 per cent owing to reduction of the CASP grant in 2019/20 and 2020/21.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Tax receipts	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	3 514	4 427	4 763	4 810	4 810	5 523	4 826	5 098	5 377	(12.6)
Transfers received	–	22 547	–	–	–	–	–	–	–	
Fines, penalties and forfeits	3	6	1	4	4	3	3	3	3	0.0
Interest, dividends and rent on land	-1	2	2	6	6	3	4	4	4	33.3
Sales of capital assets	924	1 044	803	1 800	1 800	1 191	1 500	1 600	1 683	25.9
Transactions in financial assets and liabilities	5 309	1 134	431	4 117	4 117	6 321	500	510	538	(92.1)
Total departmental receipts	9 749	29 160	6 000	10 737	10 737	13 041	6 833	7 215	7 605	(47.6)

Table 3 above shows the summary of department receipts from 2015/16 to 2021/22. The department's primary source of own receipts is from the sale of goods and services other than capital assets, which relates mainly to the sale of livestock, agricultural products and veterinarian services. Own receipts have increased from R9.749 million in 2015/16 to a revised estimate of R13.041 million in 2018/19 due to once-off surrender from ECRDA and decreases to R6.833 million in 2019/20.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

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

- Salary increases of 5.4 per cent plus 1 per cent have been considered as well as the adjustments contained in the wage agreement, as well as funding all personnel costs within the existing baseline;
- Inflation related items were based on CPI projections as provided in the National Treasury guidelines; and
- Implementing the AET strategy through Goods and Services in line with National Treasury Circular 21.
- Effected the budget cuts for the national and provincial priorities.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Administration	434 411	435 427	453 739	474 026	477 131	480 481	485 580	501 230	521 359	1.1
2. Sustainable Resource Management	124 663	114 516	124 747	127 958	165 908	167 651	139 190	143 869	149 587	(17.0)
3. Farmer Support And Development	654 964	805 544	780 441	823 160	830 281	830 808	822 245	878 650	926 362	(1.0)
4. Veterinary Services	271 347	295 262	305 183	329 984	329 848	327 904	339 670	364 392	378 679	3.6
5. Research And Technology Development	142 316	176 281	123 490	135 166	135 758	134 933	140 533	149 818	155 479	4.2
6. Agricultural Economics Services	45 456	33 839	74 252	85 815	84 952	84 898	41 596	41 963	43 620	(51.0)
7. Structured Agricultural Education And Training	132 743	141 539	146 263	159 966	169 626	168 426	170 499	174 774	181 875	1.2
8. Rural Development Coordination	162 165	182 121	192 876	192 161	192 661	191 406	201 011	212 573	215 576	5.0
Total payments and estimates	1 968 065	2 184 529	2 200 991	2 328 236	2 386 164	2 386 506	2 340 324	2 467 269	2 572 537	(1.9)

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	1 565 030	1 669 561	1 623 833	1 728 235	1 789 150	1 788 323	1 850 098	2 003 979	2 097 789	3.5
Compensation of employees	1 055 869	1 112 748	1 154 722	1 249 794	1 238 074	1 237 380	1 319 011	1 393 935	1 455 537	6.6
Goods and services	508 571	556 760	468 174	478 441	551 076	550 943	531 087	610 044	642 252	(3.6)
Interest and rent on land	590	53	937	-0	-0	-	-	-	-	-
Transfers and subsidies to:	221 232	278 370	357 959	398 489	393 889	398 530	264 856	256 996	259 349	(33.5)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	153 573	197 767	234 806	265 462	280 462	280 462	192 564	184 385	186 244	(31.3)
Higher education institutions	-	-	54 795	53 318	57 218	57 218	55 304	56 401	57 003	(3.3)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	34 964	54 881	39 881	44 444	-	-	-	(100.0)
Non-profit institutions	43 875	54 071	7 480	0	-	-	-	-	-	-
Households	23 784	26 532	25 914	24 828	16 328	16 406	16 988	16 210	16 102	3.5
Payments for capital assets	154 342	227 577	211 199	201 512	199 149	195 677	225 370	206 294	215 399	15.2
Buildings and other fixed structures	79 006	122 781	137 213	136 678	122 935	121 945	151 093	124 303	131 199	23.9
Machinery and equipment	57 098	74 009	73 986	64 834	76 014	73 486	57 777	64 314	65 551	(21.4)
Heritage Assets	-	-	-	0	-0	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	15 238	30 787	-	0	200	246	16 500	17 677	18 649	6607.3
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 000	-	-	-	-	-	-	-	-	-
Payments for financial assets	27 461	9 021	8 000	-	3 976	3 976	-	-	-	(100.0)
Total economic classification	1 968 065	2 184 529	2 200 991	2 328 236	2 386 164	2 386 506	2 340 324	2 467 269	2 572 537	(1.9)

Tables 4 and 5 above show the summary of payments and budget estimates per programme and economic classification from 2015/16 to 2020/21. Total expenditure increased from R1.968 billion in 2015/16 to a

revised estimate of R2.386 billion in 2018/19 mainly attributed to an additional funding allocated for the implementation of the AET strategy and Magwa Business Rescue project. In 2019/20, the budget decreased to R2.340 billion, reflecting a negative growth of 1.9 per cent mainly attributed to additional funding for Magwa Majola business rescue that was allocated at a sliding scale in 2018/19, as well as reduction of Equitable share and Conditional grants. It increases moderately over the 2 outer years.

Compensation of Employees increased from R1.055 billion in 2015/16 to a revised estimate of R1.237 billion in 2018/19. The increase was mainly to cover the payment of Improvement on Conditions of Services (ICS). In 2019/20, the budget is estimated to grow by 6.6 per cent to R1.319 billion mainly due to provision made for ICS adjustment as well as planned recruitments.

Goods and Services increased from R508.571 million in 2015/16 to a revised estimate of R550.943 million in 2018/19 due to an additional funding allocated for the implementation of the AET strategy. In 2019/20, the budget decreases by 3.6 per cent to R531.087 million mainly attributed to additional funding allocated at a sliding scale for implementation of the AET strategy, as well as reduction of the departments Equitable Share baseline.

Transfers and Subsidies increases from R221.232 million in 2015/16 to a revised estimate of R398.530 million in 2018/19, owing to reprioritisation of funds from Goods and Services, and Payments for Capital Assets for the implementation of the AET strategy, as well as additional funding made available in the 2018 MTEF financial year to assist in the Magwa Business Rescue Process. In 2019/20, the budget decreases by 33.5 per cent to R309.715 million attributed to funds allocated at a sliding scale for the Magwa Business Rescue project. In addition the department reclassified funds that were allocated under this item to Goods and Services for commodity partners in order to align to the National Treasury circular 21.

Payments for Capital Assets increased from R154.342 million in 2015/16 to a revised estimate of R195.677 million in 2018/19, attributed to reclassification/reprioritisation of funding from Goods and Services to this item for implementation of infrastructure projects. In 2019/20, the budget increases by 15.2 per cent to R225.370 million due to reprioritisation of funding orchard establishment at Amajinqa Macademia Nut, and for the new development of deciduous orchard development at Gubenxa Valley to support 13 landreforms farms, and expansion and development of citrus orchards in the Amatole district.

7.4 Expenditure by municipal boundary

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

R thousand	Outcome			Main appropriati	Adjusted appropriati 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Buffalo City	24 369	25 687	40 125	27 565	27 565	27 565	28 930	29 732	31 367	5.5
Nelson Mandela Bay	–	1 599	559	–	–	–	–	–	–	
Cacadu District Municipality	20 416	20 353	13 906	33 523	33 523	33 523	45 046	47 525	50 139	34.4
Dr Beyers Naude	300	2 050	386	4 387	4 387	4 387	4 632	4 887	5 156	5.6
Blue Crane Route	10 997	1 711	135	1 924	1 924	1 924	2 032	2 144	2 262	5.6
Makana	91	502	131	562	562	562	594	627	661	5.7
Ndlambe	1 772	1 779	535	2 777	2 777	2 777	2 932	3 093	3 263	5.6
Sundays River Valley	1 588	1 068	559	1 237	1 237	1 237	1 306	1 378	1 454	5.6
Kouga	10	1 287	132	1 462	1 462	1 462	1 544	1 629	1 719	5.6
Kou-Kamma	5 658	11 956	12 028	21 174	21 174	21 174	32 006	33 767	35 624	51.2
Amatole District Municipality	33 298	52 506	72 253	76 351	76 351	76 351	91 750	96 797	102 120	20.2
Mbhashe	940	5 313	7 240	5 468	5 468	5 468	5 774	6 092	6 427	5.6
Mnquma	395	11 427	9 812	11 584	11 584	11 584	12 233	12 906	13 616	5.6
Great Kei	404	739	2 602	948	948	948	1 001	1 056	1 114	5.6
Amahlathi	1 595	5 806	23 792	5 573	5 573	5 573	5 885	6 209	6 550	5.6
Ngqushwa	25 016	25 895	27 874	48 599	48 599	48 599	62 444	65 878	69 501	28.5
Raymond Mhlaba	4 948	3 326	933	4 179	4 179	4 179	4 413	4 656	4 912	5.6
Chris Hani District Municipality	16 783	34 784	38 970	70 261	70 261	70 261	41 187	43 453	45 844	(41.4)
Inxuba Yethemba	–	493	–	3 064	3 064	3 064	3 235	3 413	3 601	5.6
Intsika Yethu	566	11 650	12 927	39 495	39 495	39 495	14 360	15 150	15 983	(63.6)
Emalahleni	–	13 969	23 430	16 526	16 526	16 526	11 694	12 337	13 017	(29.2)
Engcobo	400	592	438	3 148	3 148	3 148	3 324	3 507	3 700	5.6
Sakhisizwe	5 229	4 545	640	6 346	6 346	6 346	6 702	7 071	7 460	5.6
Enoch Mgijima	10 588	3 535	1 535	1 682	1 682	1 682	1 872	1 975	2 083	11.3
Joe Gqabi District Municipality	3 907	6 929	6 446	34 527	34 527	34 527	4 856	5 124	5 406	(85.9)
Elundini	816	1 956	2 579	27 057	27 057	27 057	900	951	1 003	(96.7)
Senqu	1 231	2 862	2 319	3 882	3 882	3 882	1 500	1 582	1 669	(61.4)
Walter Sisulu	1 860	2 111	1 548	3 588	3 588	3 588	2 456	2 591	2 734	(31.5)
O.R. Tambo District Municipality	13 005	17 405	30 635	72 955	72 955	72 955	63 252	66 729	70 400	(13.3)
Ngquba Hill	10 340	3 322	4 764	7 668	7 668	7 668	8 097	8 542	9 012	5.6
Port St Johns	71	–	6 186	–	–	–	–	–	–	
Nyandeni	358	2 110	3 224	2 636	2 636	2 636	2 784	2 937	3 099	5.6
Mhlontlo	410	–	4 090	–	–	–	–	–	–	
King Sabata Dalindyebo	1 826	11 973	12 371	62 651	62 651	62 651	52 371	55 250	58 289	(16.4)
Alfred Nzo District Municipality	8 515	26 481	20 848	70 008	89 008	110 370	63 562	67 059	70 747	(42.4)
Matatiele	705	7 198	8 609	9 497	28 497	49 859	42 294	44 621	47 076	(15.2)
Umtzimvubu	271	9 271	1 680	8 363	8 363	8 363	8 831	9 317	9 829	5.6
Mbizana	7 539	8 061	8 869	49 701	49 701	49 701	9 853	10 395	10 966	(80.2)
Ntabankulu	–	1 951	1 690	2 447	2 447	2 447	2 584	2 726	2 876	5.6
District Municipalities	994 312	1 005 681	995 648	1 038 460	1 077 390	1 088 684	1 139 776	1 205 389	1 279 750	4.7
Cacadu District Municipality	81 069	98 945	99 102	103 363	103 364	103 363	108 841	114 827	121 143	5.3
Amatole District Municipality	265 052	248 318	260 259	271 450	271 450	271 450	285 837	301 558	318 144	5.3
#VALUE!	181 085	166 441	157 765	164 549	179 549	190 432	200 525	211 554	223 189	5.3
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	
Joe Gqabi District Municipality	73 941	87 357	87 192	90 941	114 870	115 282	114 783	124 022	135 112	(0.4)
O.R. Tambo District Municipality	235 466	269 580	243 904	254 392	254 392	254 392	267 875	282 608	301 947	5.3
Alfred Nzo District Municipality	157 699	135 040	147 426	153 765	153 765	153 765	161 915	170 820	180 215	5.3
Whole Province	853 460	993 104	981 601	904 586	904 585	872 270	861 965	905 461	916 764	(1.2)
Total Payments to municipalities	1 968 065	2 184 529	2 200 991	2 328 236	2 386 165	2 386 506	2 340 324	2 467 269	2 572 537	(1.9)

Table 6 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundary from 2015/16 to 2021/22. Total expenditure increased from R1.968 billion in 2015/16 to a revised estimate of R2.386 billion in 2018/19 due to an increase in equitable share resulting from additional funding for the implementation of the AET strategy, as well as additional funding for the establishment Magwa Business Rescue. In 2019/20, the budget decreases by 1.9 per cent due to equitable and conditional grants baseline cuts. It increases moderately over the 2 outer years.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Existing infrastructure assets	52 613	36 719	7 262	17 778	21 888	30 693	22 320	28 554	30 785	(27.3)
Maintenance and repairs	188	5 378	–	–	–	3 778	–	–	–	(100.0)
Upgrades and additions	43	–	–	16 378	21 371	24 139	19 320	20 594	21 269	(20.0)
Rehabilitation and refurbishment	52 382	31 341	7 262	1 400	517	2 776	3 000	7 960	9 516	8.1
New infrastructure assets	65 207	123 356	130 124	124 599	101 277	93 048	128 773	95 749	100 414	38.4
Infrastructure transfers	7 000	12 000	21 958	58 690	43 690	23 140	16 360	–	–	(29.3)
Current	7 000	12 000	21 958	58 690	43 690	23 140	16 360	–	–	(29.3)
Capital	–	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	7 970	–	–	–	–	–	–	–
Non infrastructure	–	–	–	10 530	34 301	33 730	22 861	26 550	28 010	(32.2)
Total department infrastructure	124 820	172 075	167 314	211 597	201 156	180 611	190 314	150 853	159 209	5.4

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

Table 7 above shows the summary of infrastructure payments and budget estimates from 2015/16 to 2021/22. Infrastructure expenditure increased from R124.820 million in 2015/16 to a revised estimate of R180.611 million in 2018/19. The increase was mainly attributed to the additional funding for the implementation of infrastructure projects linked to the farmers partnered with commodity partners for the implementation of the AET strategy. In 2019/20 the budget increases by 5.4 per cent owing to reprioritisation of funding of the new deciduous orchard development at Gubenxa Valley to support 13 land reforms farms, as well as expansion and development of citrus orchards at Ngqushwa municipality (Amatole District). It is also due to the allocation of the orchard establishment at Amajinqa Macademia Nut in Willowavale. The budget for infrastructure declines over the 2 outer years due to the reprioritisation of Red meat budget from infrastructure development to weaners production stock and marketing.

Infrastructure current transfers, increases from R7.000 million in 2015/16 to a revised estimates of R58.690 million in 2018/19, mainly due to a transfer to the Chris Hani Development Agency for the revitalisation and expansion of irrigation schemes, Blue Karoo Trust to build fish grow-out tunnels to promote the aquaculture and fisheries development in the province, as well as provision made for the Amajinqa Macademia nut and infrastructure to support livestock commercialization.

7.5.2 Maintenance

In 2019/20, the department discontinued the maintenance provision for irrigation schemes and the reprioritisation on the CASP funding for colleges. The department has no routine maintenance plan in operation for infrastructure but it advises the beneficiaries on the maintenance requirements.

7.5.3 Non Infrastructure

Non infrastructure allocation has decreased from R33.370 million in 2018/19 to R22.861 million in 2019/20 mainly due to the reprioritisation of the budget to weaners production stock. The budget increases over the MTEF due to the aqua-culture projects.

7.6 Departmental Public Private Partnership (PPP) Projects

None.

7.7 Transfers

7.7.1 Transfers to public entities

Table 8: Transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
EC Rural Development Agency	153 573	188 767	221 148	248 928	263 928	263 928	192 564	184 385	186 244	(31.3)
Total departmental transfers	153 573	188 767	221 148	248 928	263 928	263 928	192 564	184 385	186 244	(31.3)

Table 8 above shows the summary of transfers to public entities. The department transfers funds to ECRDA as its implementing agency. Transfers to ECRDA have increased from R153.573 million in 2015/16 to a revised estimate of R263.928 million due to additional funding to assist in the Magwa Business Rescue Process. In 2019/20 transfers to ECRDA decreased by 31.3 per cent to R192.584 million owing to a decrease in the allocation for the Magwa Business Rescue Process, Amajinqa Macadamia Nut, and allocation for RED Hubs ending in the 2018/19 financial year.

7.7.2 Transfers to other entities

Table 9: Transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Fort Cox	43 875	47 464	54 795	53 318	53 318	57 218	55 304	56 401	57 003	(3.3)
Agric National Marketing Council (NAMC)	–	–	–	7 000	7 000	7 000	–	–	–	(100.0)
Agric National Marketing Council (NAMC)	–	9 000	3 000	1 645	1 645	1 645	–	–	–	(100.0)
Fort Hare University (Renewable energy)	–	3 000	2 000	–	–	–	–	–	–	–
Fort Hare University (Survey)	–	3 607	–	–	–	–	–	–	–	–
Chris Hani Development Agency	–	–	3 658	–	–	–	–	–	–	–
Growers Development Company (Citrus Growers /	–	–	9 000	5 520	5 520	3 720	–	–	–	(100.0)
Deciduous Fruit Development Chamber	–	–	–	4 020	4 020	2 020	–	–	–	(100.0)
Grain SA	–	–	9 600	9 600	9 600	5 796	–	–	–	(100.0)
Grain Farmer Development Agency	–	–	8 576	8 064	8 064	4 464	–	–	–	(100.0)
Nguni Trust (Fort Hare)	–	–	7 000	5 000	5 000	3 500	–	–	–	(100.0)
Fort Hare University (Household Gardens)	–	–	1 900	1 900	1 900	1 900	–	–	–	(100.0)
Blue Karoo Trusat (Aquaculture)	–	–	8 300	4 050	4 050	4 050	–	–	–	(100.0)
Chris Hani Development Agency	–	–	–	2 480	2 480	2 889	–	–	–	(100.0)
Savac	–	–	–	8 627	8 627	10 422	–	–	–	(100.0)
Deciduous Fruit Development Chamber	–	–	7 480	–	–	–	–	–	–	–
Total departmental transfers	43 875	63 071	115 309	111 224	111 224	104 624	55 304	56 401	57 003	(47.1)

Table 9 above shows the summary of transfers to other entities from 2015/16 to 2021/22. Transfers increased from R43.875 million in 2015/16 to a revised estimate of R104.624 million in 2018/19 due to reprioritization of funds from Goods and Services, and Payments for Capital Assets to Transfers and subsidies for the implementation of the AET strategy. The department used commodity groups as strategic partners in implementing its new strategy that is aimed at supporting farmers, especially the smallholder farmers to be commercial farmers. In 2019/20, the transfers decreased by 47.1 per cent to R55.304 million due to the introduction of Circular 21 National Treasury. In complying with this circular, the department allocated the budget back to Goods and Services and Capital Payments given that the funds to the strategic partners is not meeting the criteria of being a transfer as stipulated in Circular 21. The budget increases moderately over the 2 outer years.

7.7.3 Transfers to local government by category

None.

7.7.4 Transfers to local government by grant name

None.

7.8 Conditional grant payments

7.8.1 Conditional grant payments by grant

Table 10: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	2018/19
Comprehensive Agricultural Support	250 153	273 941	244 115	262 161	284 140	273 953	244 101	265 946	287 800	(10.9)
Ilima/Letsima	48 737	63 580	67 282	71 263	71 263	73 506	75 254	79 393	84 236	2.4
Land Care Programme Grant	10 612	10 621	11 690	10 966	46 916	48 890	11 063	11 671	12 313	(77.4)
Expanded Public Works	2 188	2 000	2 000	2 502	2 502	2 452	2 328	-	-	(5.1)
Total	311 690	350 142	325 087	346 892	404 821	398 801	332 746	357 010	384 349	(16.6)

7.8.2 Conditional grant payments by economic classification

Table 11: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	2018/19
Current payments	212 112	219 485	166 807	187 349	246 604	255 342	209 495	199 764	218 455	(18.0)
Compensation of employees	11 847	10 800	11 557	17 406	17 406	17 406	17 119	18 319	19 327	(1.6)
Goods and services	200 265	208 685	155 250	169 943	229 198	237 936	192 376	181 445	199 128	(19.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 000	30 617	52 395	46 725	59 369	45 725	16 360	-	-	(64.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	16 000	27 010	23 531	14 483	34 285	34 285	16 360	-	-	(52.3)
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	23 964	30 230	23 184	9 540	-	-	-	(100.0)
Public corporations and private Non-profit institutions	-	3 607	3 000	-	-	-	-	-	-	-
Households	-	-	1 900	2 012	1 900	1 900	-	-	-	(100.0)
Payments for capital assets	83 578	100 040	105 885	112 818	98 848	97 734	106 891	157 246	165 894	9.4
Buildings and other fixed structures	77 254	82 321	89 789	103 213	86 942	87 334	97 951	146 355	154 405	12.2
Machinery and equipment	6 324	17 719	16 096	9 605	11 906	10 400	8 940	10 891	11 489	(14.0)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	311 690	350 142	325 087	346 892	404 821	398 801	332 746	357 010	384 349	(16.6)

Tables 10 and 11 above show the conditional grants expenditure and economic classification from 2015/16 to 2021/22. Conditional grants increased from R311.690 million in 2015/16 to a revised estimate of R398.801 million in 2018/19. In 2019/20, conditional grants decrease by 16.6 per cent to R332.746 million mainly due reduction in baseline allocation for CASP. It increases sharply in 2021/22.

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

8. Programme description

8.1 Programme 1: Administration

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

- **Office of the MEC:** To set priorities and political directives in order to meet the needs of clients. (For the efficient running of the MECs office).
- **Senior Management:** To translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance;
- **Corporate Services:** To provide support service to the other programmes with regard to human resources management and development, Information Technology and Communication service;
- **Financial Management:** To provide effective support service (including monitoring and control) with regard to Budgeting, Provisioning and Procurement; and

Communication Services: This sub-programme proposes to focus on internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Office Of The Mec	11 629	12 954	13 766	12 651	11 745	11 990	12 019	12 704	13 231	0.2
2. Senior Management	69 435	41 937	49 450	47 553	48 701	49 450	52 362	54 067	56 119	5.9
3. Corporate Services	196 892	216 194	209 846	230 021	227 286	230 998	231 994	238 282	248 606	0.4
4. Financial Management	148 130	155 511	171 819	174 477	180 236	178 719	180 132	186 599	193 463	0.8
5. Communication Services	8 325	8 831	8 858	9 324	9 163	9 324	9 073	9 578	9 940	(2.7)
Total payments and estimates	434 411	435 427	453 739	474 026	477 131	480 481	485 580	501 230	521 359	1.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	364 936	392 259	407 794	434 043	438 219	442 495	451 473	467 724	488 110	2.0
Compensation of employees	267 500	285 591	291 948	314 769	318 206	319 193	335 152	349 967	369 879	5.0
Goods and services	96 846	106 615	115 810	119 274	120 013	123 302	116 321	117 757	118 231	(5.7)
Interest and rent on land	590	53	36	–	–	–	–	–	–	–
Transfers and subsidies to:	23 784	26 532	22 014	22 928	14 428	14 506	16 988	16 210	16 102	17.1
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	23 784	26 532	22 014	22 928	14 428	14 506	16 988	16 210	16 102	17.1
Payments for capital assets	18 230	16 636	15 931	17 055	20 508	19 504	17 119	17 296	17 147	(12.2)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	15 230	16 636	15 931	17 055	20 508	19 504	17 119	17 296	17 147	(12.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	3 000	–	–	–	–	–	–	–	–	–
Payments for financial assets	27 461	–	8 000	–	3 976	3 976	–	–	–	(100.0)
Total economic classification	434 411	435 427	453 739	474 026	477 131	480 481	485 580	501 230	521 359	1.1

Tables 12 and 13 above show the expenditure and estimates for Administration per sub-programme and economic classification from 2015/16 to 2020/21. Expenditure for the programme increased moderately from R434.411 million in 2015/16 to a revised estimate of R480.481 million in 2018/19 million mainly attributed to provision made for payment of leave gratuities, and to cover ICS adjustments. In 2019/20, the

allocation increase by 1.1 per cent to R485.580 million mainly attributed to provision made for payment of leave gratuities, and to cover ICS adjustments. It increases moderately over the 2 outer years.

Compensation of Employees increased from R267.500 million in 2015/16 to a revised estimate of R319.193 million in 2018/19. In 2019/20, it increases by 5 per cent to R335.152 million mainly to cover ICS adjustment.

Goods and Services increased from R96.846 million in 2015/16 to a revised estimate of R123.302 million in 2018/19 mainly due to inflationary adjustment. In 2019/20, the budget decreases by 5.7 per cent to R116.321 million mainly due implementation of baseline cuts.

Transfers and Subsidies decreases from R23.784 million in 2015/16 to a revised estimate of R14.506 million in 2018/19 due to decrease in the number of personnel leaving the service as well as unexpected early retirements. In 2019/20, it increases by 17.1 per cent to R 16.988 million due to a provision made for leave gratuities for the anticipated retirements.

Payments for Capital Assets increases from R18.230 million in 2015/16 to a revised estimate of R19.504 million in 2018/19. In 2019/20, it decreases by 12.2 per cent to R17.119 million mainly due to implementation of budget cuts.

8.2 Programme 2: Sustainable Resource Management

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Engineering Services	66 904	57 157	58 325	63 277	65 277	65 560	70 555	73 685	76 533	7.6
2. Land Care	12 118	11 621	17 295	12 468	48 418	48 942	12 391	11 671	12 313	(74.7)
3. Land Use Management	45 641	45 738	49 127	52 122	52 122	53 088	56 153	58 513	60 741	5.8
4. Disaster Risk Management	–	–	–	91	91	61	91	–	–	49.2
Total payments and estimates	124 663	114 516	124 747	127 958	165 908	167 651	139 190	143 869	149 587	(17.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	113 038	108 847	118 771	121 685	159 776	161 306	133 817	138 151	143 755	(17.0)
Compensation of employees	81 110	82 360	87 396	94 831	96 831	97 082	105 284	110 698	114 795	8.4
Goods and services	31 928	26 487	31 375	26 854	62 945	64 224	28 533	27 453	28 960	(55.6)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	11 625	5 669	5 976	6 273	6 132	6 345	5 373	5 718	5 832	(15.3)
Buildings and other fixed structures	6 511	-	400	-	-	-	-	-	-	-
Machinery and equipment	5 114	5 669	5 576	6 273	6 132	6 345	5 373	5 718	5 832	(15.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	124 663	114 516	124 747	127 958	165 908	167 651	139 190	143 869	149 587	(17.0)

Tables 14 and 15 above show the summary of payments and estimates for Sustainable Resource Management per sub-programme and economic classification from 2015/16 to 2021/22. Expenditure of the programme increased from R124.663 million in 2015/16 to a revised estimate of R167.661 million in 2018/19 due to once off allocation under Land care grant for drought relief received during the Adjustment estimates period. The funding was mainly allocated for repairing and scooping of dams, and boreholes, construction of fire belts, implementation of conservation agriculture, as well as eradication of alien and invasive vegetation. It then decreases by 17 per cent to R139.190 million in 2019/20. It increases moderately in the 2 outer years.

Compensation of Employees increases from R81.110 million in 2015/16 to a revised estimate of R97.082 million in 2018/19 to the filling of critical posts and payment of ICS adjustments. In 2019/20, it increases by 8.4 per cent to R105.284 million mainly to cover ICS adjustment, and planned recruitments.

Goods and Services increased from R31.928 million in 2015/16 to a revised estimate of R64.224 million in 2018/19 due to once-off additional funding under Land care grant for drought relief, and therefore decreases by 55.6 per cent to R28.533 million in 2019/20.

Payments for Capital Assets decreased from R11.625 million in 2015/16 to a revised estimate of R6.345 million in 2018/19 due to reprioritisation of funds. In 2019/20, the budget further decreases by 15.3 per cent to R5.373 million owing to reprioritisation of funds to Goods and Services.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of agricultural infrastructure established	121	88	91	91
Number of hectares of agricultural land rehabilitated	5 389	1 843	1 800	1 800
Number of green jobs created through Land Care	296	535	540	540
Number of agro-ecosystem management plans developed	6	6	6	6
Number of farm management plans developed	230	235	247	247
Number of disaster risk reduction services managed	1	1	1	1
Number of disaster relief schemes managed	1	1	1	1

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

8.3 Programme 3: Farmer Support and Development

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

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

Table 17: Summary of departmental payments and estimates sub-programme: P 3- Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Farmer Settlement	87 685	236 065	209 891	216 271	242 683	238 959	197 334	164 856	173 542	(17.4)
2. Extension And Advisory Services	375 625	391 217	409 201	441 599	423 084	421 985	449 438	479 784	497 950	6.5
3. Food Security	191 654	178 262	161 349	165 290	164 514	169 864	175 473	234 010	254 870	3.3
Total payments and estimates	654 964	805 544	780 441	823 160	830 281	830 808	822 245	878 650	926 362	(1.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	577 110	646 086	554 186	577 142	596 194	597 009	640 221	736 503	776 901	7.2
Compensation of employees	311 963	327 312	342 341	380 018	362 092	361 702	393 262	416 608	432 649	8.7
Goods and services	265 147	318 774	211 845	197 123	234 102	235 307	246 959	319 895	344 252	5.0
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	7 000	18 157	65 002	104 310	104 310	108 873	16 360	–	–	(85.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	7 000	14 550	20 658	47 529	62 529	62 529	16 360	–	–	(73.8)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	34 964	54 881	39 881	44 444	–	–	–	(100.0)
Non-profit institutions	–	3 607	7 480	–	–	–	–	–	–	–
Households	–	–	1 900	1 900	1 900	1 900	–	–	–	(100.0)
Payments for capital assets	70 854	141 301	161 253	141 709	129 777	124 926	165 664	142 147	149 461	32.6
Buildings and other fixed structures	53 066	106 436	125 417	119 697	102 872	99 723	131 573	104 199	109 930	31.9
Machinery and equipment	17 788	34 865	35 836	22 011	26 905	25 203	17 591	20 271	20 882	(30.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	16 500	17 677	18 649	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	654 964	805 544	780 441	823 160	830 281	830 808	822 245	878 650	926 362	(1.0)

Tables 17 and 18 above show the summary of departmental payments and estimates for the Farmer Support and Development programme per sub-programme and economic classification from 2015/16 to 2020/21. Expenditure increased from R654.964 million in 2015/16 to a revised estimate of R830.808 million in 2018/19 due to the additional allocation to enhance agricultural production through the implementation of the AET strategy. In 2019/20, the budget for the programme slightly decreases by 1.0 per cent to R822.245 million mainly attributed to a decline in the allocation for additional funding for the implementation of the strategy and the reduction of baselines for both Equitable and Conditional Grant (CASP). The budget increases in the 2 outer years.

Compensation of Employees increased from R311.963 million in 2015/16 to a revised estimate of R361.702 million in 2018/19, mainly due to the filling of critical posts and payment of ICS adjustments. In 2019/20, the budget increases by 8.7 per cent to R393.262 million mainly due to provision made for ICS adjustment as well as planned recruitments.

Goods and Services decreased from R265.147 million in 2015/16 to a revised estimate of R235.307 million in 2018/19 due to funds allocated in a sliding scale for crop production in the 2016 MTEF and the reprioritisation of funds from Goods and Services (Farming supplies) to Transfers and Subsidies for the implementation of the strategy. In 2019/20, the increase of 5 per cent to R246.959 million is attributed to reclassification of funds from Transfers and Subsidies to Goods and Services and Payments for Payments of Capital Assets in line with National Treasury Circular 21.

Transfers and Subsidies increased from R7.000 million in 2015/16 to a revised estimate of R108.873 million in 2018/19, owing to additional funding for the implementation of the AET strategy, funding for Amajinqa macademia nut, livestock production (i.e. feedlots livestock infrastructure). In 2019/20, the budget decreases by 85 per cent to R16.360 million due to the implementation of Circular 21.

Payments for Capital Assets increased from R70.854 million in 2015/16 to a revised estimate of R124.926 million in 2018/19. In 2019/20, the budget increases by 32.6 per cent to R165.664 million mainly attributed to reclassification of from Goods and Services to Payments Capital Payments in line with Circular 21.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
1. Number of smallholder producers supported	3 326	2 110	2 931	2 931
2. Number of smallholder producers supported with agricultural advice	1 600	1 635	1 670	1 670
3. Number of households supported with agricultural food production initiatives	30 000	35 000	40 000	40 000
4. Number of hectares planted for food production.	55 000	65 000	75 000	75 000

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

8.4 Programme 4: Veterinary Services

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Animal Health	234 201	256 016	260 337	281 916	277 715	275 654	290 138	311 683	323 920	5.3
2. Export Control	7 393	8 491	9 403	10 146	10 146	9 932	10 178	10 841	11 251	2.5
3. Veterinary Public Health	13 812	14 650	14 955	16 931	16 931	16 820	17 278	18 395	19 093	2.7
4. Veterinary Laboratory Services	15 941	16 105	20 488	20 991	25 056	25 498	22 076	23 473	24 415	(13.4)
Total payments and estimates	271 347	295 262	305 183	329 984	329 848	327 904	339 670	364 392	378 679	3.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	263 750	277 721	296 453	320 312	315 901	313 724	332 165	353 556	367 445	5.9
Compensation of employees	209 338	219 723	233 885	248 039	248 039	246 341	260 322	277 698	288 415	5.7
Goods and services	54 412	57 998	61 899	72 273	67 863	67 383	71 843	75 858	79 030	6.6
Interest and rent on land	–	–	669	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	7 597	8 520	8 730	9 672	13 947	14 180	7 505	10 836	11 234	(47.1)
Buildings and other fixed structures	–	566	55	482	467	533	–	–	–	(100.0)
Machinery and equipment	7 597	7 954	8 675	9 190	13 479	13 647	7 505	10 836	11 234	(45.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	0	0	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	9 021	–	–	–	–	–	–	–	–
Total economic classification	271 347	295 262	305 183	329 984	329 848	327 904	339 670	364 392	378 679	3.6

Tables 20 and 21 above show the summary of departmental payments and estimates for Veterinary Services per sub-programme and economic classification from 2015/16 to 2021. Expenditure increased from R271.347 million in 2015/16 to a revised estimate of R327.904 million in 2018/19, due to the reprioritization of funds from other programmes to cover cost pressures on operational costs for Veterinary Services. In 2019/20, the budget increases by 3.6 per cent to R339.670 million mainly to cover inflationary adjustment. In addition the department made a provision for the procurement of syringes to test Tuberculosis in animals.

Compensation of employees increased from R209.338 million in 2015/16 to a revised estimate of R246.341 million in 2018/19. In 2019/20, the budget grows by 5.7 per cent to R260.322 million to fund the ICS adjustments.

Goods and services increased from R54.412 million in 2015/16 to a revised estimate of R67.383 million in 2018/19. In 2019/20, the budget increases by 6.6 per cent to R71.843 million mainly to cover cost pressures on operational costs for Veterinary Services, and provision for the procurement of animal medical supplies.

The Payments for capital assets increased from R7.597 million in 2015/16 to a revised estimate of R14.180 million in 2018/19, mainly due to reprioritisation of funds for medicine storage facilities for safe keeping of dipping material. In 2019/20, the budget decreases by 47.1 per cent to R7.505 million owing to budget cuts.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of visits to epidemiological units for veterinary interventions	12 461	14 095	14 077	14 077
Number of treatments applied to sheep for the control of sheep scab to improve the quality and quantity of the wool	7 512 380	7 656 986	7 628 826	7 628 826
Number of treatments applied to animals for external parasites control	3 929 276	4 574 914	4 671 995	4 671 995
Number of export control certificates issued	3 390	4 000	4 100	4 100
Percentage level of abattoir compliance to meat safety legislation	1	1	1	1
Number of laboratory tests performed according to prescribed standards	56 624	59 418	65 359	65 359

The programme is a crucial component of livestock programmes, providing animal health services such as the vaccination of 1.5 million animals against controlled diseases, certification of experts (animals & animal products), control of sheep scab and treatment of animals to control external parasites.

8.5 Programme 5 Research and Technology Development Services

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Research	135 553	147 219	115 381	127 130	127 781	126 979	132 195	140 980	146 256	4.1
2. Technology Transfer Services	5 151	27 654	6 623	6 383	6 324	6 293	6 596	6 994	7 277	4.8
3. Infrastructure Support Services	1 612	1 408	1 486	1 653	1 653	1 661	1 742	1 844	1 946	4.9
Total payments and estimates	142 316	176 281	123 490	135 166	135 758	134 933	140 533	149 818	155 479	4.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	113 400	119 526	117 705	130 067	130 696	129 825	136 884	145 966	151 515	5.4
Compensation of employees	92 705	101 357	102 068	109 486	109 486	109 406	114 986	122 853	127 629	5.1
Goods and services	20 695	18 169	15 637	20 581	21 210	20 419	21 898	23 113	23 886	7.2
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	—	20 700	3 000	1 645	1 645	1 645	—	—	—	(100.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	20 700	3 000	1 645	1 645	1 645	—	—	—	(100.0)
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	28 916	36 055	2 785	3 454	3 417	3 463	3 649	3 852	3 964	5.4
Buildings and other fixed structures	8 793	2 304	110	—	—	—	—	—	—	—
Machinery and equipment	4 885	2 964	2 675	3 454	3 217	3 217	3 649	3 852	3 964	13.4
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	15 238	30 787	—	—	200	246	—	—	—	(100.0)
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	142 316	176 281	123 490	135 166	135 758	134 933	140 533	149 818	155 479	4.2

Tables 23 and 24 above show the summary of departmental payments and estimates per sub-programme and economic classification from 2015/16 to 2021/22. Expenditure decreased from R142.316 million in 2015/16 to a revised estimate of R134.933 million in 2018/19 mainly due to an allocation to NAMC due for the roll-out of Agricultural Information Management System (AIMS) and its maintenance thereof. In 2019/20, the budget increases by 4.2 per cent to R140.533 million and continues to grow moderately over the 2 outer years.

Compensation of employees increased from R92.705 million in 2015/16 to a revised estimate of R109.406 million in 2018/19, mainly due to the payment of ICS adjustments. In 2019/20, the budget increases to R114.986 million by 5.1 per cent mainly to cover ICS adjustment.

Goods and services decreased from R20.695 million in 2015/16 to a revised estimate of R20.419 million in 2018/19, mainly due to reprioritisation of funds for livestock production to Farmers Support and Development programme. In 2019/20, the budget increases by 7.2 per cent to R21.898 million owing to renovations of the departments satellite power stations as well as fencing.

Transfers and subsidies decreased from R20.700 million in 2016/17 to a revised estimates of R1.645 million in 2018/19 due to decrease in the allocation to NAMC as the department had made its full contribution for the establishment of AIMS, It was also due to the reprioritisation of funding to Farmer Support and Development programme in order to augment the budget for the Red Meat Programme (feedlots). In 2019/20, the budget decreases by 100 per cent mainly due to no provision made for the AIMS system over the 2019 MTEF.

Payments for capital assets decreased from R28.916 million in 2015/16 to a revised estimate of estimate of R3.463 million in 2018/19, due to the reclassification of the funding for biological assets to Farmer Support and Development. In 2019/20, the budget increases by 5.4 per cent to R3.649 million due to a provision made for the purchase of research equipment.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of research projects implemented to improve agricultural production	63	64	65	65
Number of scientific papers published.	5	6	6	6
Number of research presentations made at peer reviewed events	34	35	35	35
Number of research presentations made at technology transfer events	37	38	40	40
Number of research infrastructure managed	7	7	7	7

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

8.6 Programme 6: Agricultural Economics Services

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

- **Production Economics and Marketing Support:** To provide production economics and marketing services to agri-businesses

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Production Economics & Mark	20 476	9 093	48 714	57 383	57 365	57 375	11 502	9 964	10 438	(80.0)
2. Agro-Processing Support	–	–	–	–	–	–	–	–	–	–
3. Macroeconomics Support	24 980	24 746	25 538	28 432	27 587	27 523	30 094	31 999	33 182	9.3
Total payments and estimates	45 456	33 839	74 252	85 815	84 952	84 898	41 596	41 963	43 620	(51.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	36 413	28 623	28 585	31 961	31 098	31 054	33 387	35 459	36 757	7.5
Compensation of employees	24 134	24 526	25 799	28 648	27 704	27 562	30 102	32 110	33 224	9.2
Goods and services	12 279	4 097	2 786	3 313	3 394	3 492	3 285	3 349	3 533	(5.9)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	6 572	4 814	45 059	53 313	53 313	53 313	7 638	5 963	6 291	(85.7)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	6 572	4 814	45 059	53 313	53 313	53 313	7 638	5 963	6 291	(85.7)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	2 471	402	608	541	541	531	571	541	572	7.5
Buildings and other fixed structures	1 822	–	–	–	–	–	–	–	–	–
Machinery and equipment	649	402	608	541	541	531	571	541	572	7.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	45 456	33 839	74 252	85 815	84 952	84 898	41 596	41 963	43 620	(51.0)

Tables 26 and 27 above show the summary of the departmental payments and estimates per sub-programme and economic classification from 2015/16 to 2021/22. Total expenditure increased from R45.456 million in 2015/16 to a revised estimate of R84.898 million in 2018/19, mainly due to additional funding for the Magwa Business Rescue process. In 2019/20, the budget decreases by 51 per cent to R41.596 million due to funds allocated at a sliding scale for the Magwa Business Rescue. It increases moderately over the 2 outer years.

Compensation of Employees increased moderately from R24.134 million in 2015/16 to a revised estimate of R27.562 million in 2018/19. In 2019/20, the budget increases by 9.2 per cent to R30.102 mainly to cater for planned recruitment and to cover ICS adjustments.

Goods and Services decreased from R12.279 million in 2015/16 to a revised estimate of R3.492 million in 2018/19 due to reprioritization to fund cost pressures in other programmes. In 2019/20, the budget decreases by 5.9 per cent to R3.285 million due to reprioritization of funds.

Transfers and Subsidies increased from R6.572 million in 2015/16 to a revised estimate of R53.313 million in 2018/19 mainly due to additional funding for Magwa Business Rescue Process. In 2019/20 the budget decreases by 85.7 per cent to R7.638 million due to funds allocated at sliding scale for the Magwa Business Rescue.

Payments for Capital Assets decreased from R2.471 million in 2015/16 to revised estimates of R531 thousand in 2018/19. In 2019/20, the budget increases by 7.5 per cent to R571 thousand mainly to cater for inflationary adjustments .

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of agri-businesses supported with marketing services	219	216	229	229	
Number of agri-businesses supported with production economic services	3 641	3 183	3 195	3 195	
Number of Agro-processing initiatives supported	7	16	20	20	
Number of economic reports compiled	34	36	38	38	

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

8.7 Programme 7: Structured Agricultural Education and Training

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Higher Education And Training	43 875	47 464	54 795	53 318	57 218	57 218	55 304	56 401	57 003	(3.3)
2. Further Education & Training (Fet)	88 868	94 075	91 468	106 648	112 408	111 208	115 195	118 373	124 872	3.6
Total payments and estimates	132 743	141 539	146 263	159 966	169 626	168 426	170 499	174 774	181 875	1.2

Table 29: Summary of departmental payments and estimates by economic classification: P7 Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	74 967	75 719	77 058	85 781	88 622	85 146	90 356	92 630	97 853	6.1
Compensation of employees	53 908	56 389	55 894	57 450	59 162	59 342	62 310	65 321	69 644	5.0
Goods and services	21 059	19 330	20 932	28 332	29 460	25 804	28 046	27 309	28 209	8.7
Interest and rent on land	-	-	232	-	-	-	-	-	-	-
Transfers and subsidies to:	43 875	47 464	54 795	53 318	57 218	57 218	55 304	56 401	57 003	(3.3)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	54 795	53 318	57 218	57 218	55 304	56 401	57 003	(3.3)
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	43 875	47 464	-	0	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	13 901	18 356	14 410	20 867	23 786	26 062	24 839	25 743	27 019	(4.7)
Buildings and other fixed structures	8 814	13 475	9 901	15 878	18 976	21 133	19 020	20 104	21 269	(10.0)
Machinery and equipment	5 087	4 881	4 509	4 988	4 810	4 929	5 819	5 639	5 750	18.1
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	132 743	141 539	146 263	159 966	169 626	168 426	170 499	174 774	181 875	1.2

Tables 28 and 29 above show the summary of departmental payments and estimates for Structured Agricultural Training per sub-programme and economic classification from 2015/16 to 2021/22. Expenditure increased from R132.743 million in 2015/16 to a revised estimate of R168.426 million in 2018/19, due to the reprioritization to mainly fund the infrastructural development of Agricultural Colleges. In 2019/20, the budget grows by 1.2 per cent to R170.499 million due to reprioritisation to fund catering services for students at the Tsolo Agricultural Rural Development Institute (TARDI). Currently students in the agricultural colleges are not receiving the Financial Aid or Assistance as other students in the institutions of higher learning in the country. The budget increases moderately over the 2 outer years.

Compensation of Employees increased from R53.908 million in 2015/16 to a revised estimate of R59.342 million in 2018/19. In 2019/20 the budget increases by 5 per cent to R62.310 million mainly due to a provision made for ICS adjustment.

Goods and Services increases from R21.059 million in 2015/16 to a revised estimate of R25.804 million in 2018/19 owing to low revised estimates due to delays in the implementation of the training programme. In 2019/20, the budget increases by 8.7 per cent to R28.046 million, mainly attributed to fund provision for catering services for TARDI students.

Transfers and Subsidies increased from R43.875 million in 2015/16 to a revised estimate of R57.218 million in 2018/19. The increase is mainly due to the inflationary adjustment on provision made for the transfer to Fort Cox college. In 2019/20, the budget decreases by 3.3 per cent to R55.304 million, mainly to due to reprioritisation.

Payments for Capital Assets increased from R13.901 million in 2015/16 to a revised estimate of R26.062 million in 2018/19, due to reprioritization/reclassification of CASP budget from Goods and Services for the Agricultural Colleges and revitalization. In 2019/20, the budget decreases by 4.7 per cent to R24.839 million mainly due low revised estimates.

Service Delivery Measures

Table 30: Selected service delivery measures for the programme: P7: Structured Agricultural Education and Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of students enrolled to complete accredited Higher Education and Training (HET) qualifications	578	578	400	400
Number of students graduated from Agricultural Training Institutes	130	130	125	125
Number of participants trained in skills development programmes in the sector	2 350	2 350	2 000	2 000
Number of Farm-Workers completing accredited and/ or non-accredited training to develop skilled Farm-Workers	200	210	210	210

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

8.8 Programme 8: Rural Development Coordination

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

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

Table 31: Summary of departmental payments and estimates sub-programme: P8 – Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
1. Development Planning And Monitoring	140001.0	156 203	186 222	180 956	190 268	188 973	180 439	190 265	192 083	(4.5)
2. Social Facilitation	22164.0	25 918	6 654	11 205	2 393	2 433	20 572	22 308	23 493	745.5
Total payments and estimates	162 165	182 121	192 876	192 161	192 661	191 406	201 011	212 573	215 576	5.0

Table 32: Summary of departmental payments and estimates by economic classification: P8 Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
Current payments	21 416	20 780	23 281	27 245	28 643	27 764	31 795	33 990	35 453	14.5
Compensation of employees	15 211	15 490	15 391	16 554	16 554	16 752	17 593	18 680	19 302	5.0
Goods and services	6 205	5 290	7 890	10 691	12 090	11 012	14 202	15 310	16 151	29.0
Interest and rent on land	–	–	–	–0	–0	–	–	–	–	–
Transfers and subsidies to:	140 001	160 703	168 089	162 975	162 975	162 975	168 566	178 422	179 953	3.4
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	140 001	157 703	166 089	162 975	162 975	162 975	168 566	178 422	179 953	3.4
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	3 000	–	–	–	–	–	–	–	–
Households	–	–	2 000	–	–	–	–	–	–	–
Payments for capital assets	748	638	1 506	1 941	1 043	667	650	161	170	(2.5)
Buildings and other fixed structures	–	–	1 330	620	620	556	500	–	–	(10.0)
Machinery and equipment	748	638	176	1 321	423	111	150	161	170	35.1
Heritage Assets	–	–	–	0	–0	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	162 165	182 121	192 876	192 161	192 661	191 406	201 011	212 573	215 576	5.0

Tables 31 and 32 above show the summary of the departmental payments and estimates for the Rural Development Co-ordination programme from 2015/16 to 2021/22. In 2015/16, the programme increased from R162.165 million to a revised estimate of R191.406 million in 2018/19, mainly due to reprioritization

for the research study on renewable energy with Fort Hare University. In 2019/20, the budget increases by 5.0 per cent to R201.011 million attributed to inflationary adjustment for the transfer to ECRDA.

Compensation of Employees increased from R15.211 million in 2015/16 to a revised estimate of R16.752 million in 2018/19. In 2019/20, the budget increased by 5 per cent to R17.593 million in order to fund ICS adjustment.

Goods and Services increased from R6.205 million in 2015/16 to a revised estimate of R11.012 million in 2018/19 mainly due to reprioritization to fund Industrial Hubs. In 2019/20, the budget increases by 29 per cent to R14.202 million mainly due to the current under expenditure.

Transfers and Subsidies increased from R140.001 million in 2015/16 to a revised estimate of R162.975 million in 2018/19. In 2019/20, the budget increases by 3.4 per cent to R168.566 million.

Payments for Capital Assets decreased from R748 thousand in 2015/16 to a revised estimate of R667 thousand in 2018/19. In 2019/20, the budget decreases by 2.5 per cent to R650 thousand.

Service Delivery Measures

Table 33: Selected service delivery measures for the programme: P8: Rural Development Coordination

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of oversight reports consolidated on rural development projects supported through ECRDA	4	4	4	4
Number of Outcome 7 reports consolidated and submitted	4	4	4	4
Number of basic infrastructure projects implemented using innovations and appropriate technologies.	8	10	12	12

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

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 34: Personnel numbers and costs per component

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	1 037	177 775	899	194 621	897	198 289	847	2	849	205 772	920	219 538	920	238 040	2.7%	7.1%	17.0%
7 – 10	1 567	602 097	1 582	623 729	1 523	644 854	1 412	4	1 416	686 519	1 644	731 400	1 644	758 805	5.1%	4.6%	54.6%
11 – 12	282	208 837	279	217 389	272	216 292	276	1	277	239 625	277	254 142	277	270 200	–	5.5%	19.4%
13 – 16	53	67 160	55	77 009	57	95 287	53	–	53	105 464	57	113 931	57	126 890	2.5%	8.9%	9.0%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 939	1 055 869	2 815	1 112 748	2 749	1 154 722	2 588	7	2 595	1 237 380	2 898	1 319 011	2 898	1 393 935	3.7%	5.6%	100.0%
Programme																	
1. Administration	778	267 500	721	285 591	771	291 948	671	1	672	319 193	750	330 689	750	349 417	3.7%	5.0%	25.4%
2. Sustainable Resource Management	203	81 110	194	82 360	183	87 396	177	5	182	97 082	201	105 784	201	111 248	3.4%	5.9%	7.9%
3. Farmer Support And Development	757	311 963	752	327 312	710	342 341	647	1	648	361 702	766	398 355	766	416 608	5.7%	6.2%	29.6%
4. Veterinary Services	577	209 338	551	219 723	512	233 885	530	–	530	246 341	555	260 322	555	277 698	1.5%	5.4%	19.9%
5. Research And Technology	341	92 705	330	101 357	319	102 068	313	–	313	109 406	332	114 986	332	122 853	2.0%	5.3%	8.8%
6. Agricultural Economics Services	43	24 134	41	24 526	43	25 799	42	–	42	27 562	42	30 102	42	32 110	–	6.4%	2.3%
7. Structured Agricultural Education And	201	53 908	189	56 389	175	55 894	174	–	174	59 342	214	61 260	214	65 321	7.1%	5.5%	4.8%
8. Rural Development Coordination	39	15 211	37	15 490	36	15 391	34	–	34	16 752	38	17 513	38	18 680	3.8%	4.8%	1.3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 939	1 055 869	2 815	1 112 748	2 749	1 154 722	2 588	7	2 595	1 237 380	2 898	1 319 011	2 898	1 393 935	3.7%	5.6%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	993 574	2 618	1 046 147	2 618	1 082 857	2 398	–	2 398	1 161 607	2 702	1 237 963	2 702	1 308 429	4.1%	5.5%	93.8%
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	66	2	140	1	885	1	–	1	943	1	996	1	1 051	–	5.6%	0.1%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	62 229	195	66 461	196	70 980	196	–	196	74 830	195	80 052	195	84 455	–0.2%	6.0%	6.1%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	1 055 869	2 815	1 112 748	2 815	1 154 722	2 595	–	2 595	1 237 380	2 898	1 319 011	2 898	1 393 935	3.7%	5.6%	100.0%

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

Table 34 above show the summary of personnel numbers and cost per component from 2015/16 to 2021/22. The headcounts decreased from 2 939 in 2015/16 to 2 595 in 2018/19. In 2019/20 the personnel decreases to 2 898 or 3.7 per cent. The department has reviewed its Organisational Structure supported by Human Resource Plan which is aligned to the AET Strategy.

Officials will be trained in technical, business skills and reporting according to the milestones embedded in each commodity group that has signed Service Level Agreements (SLAs) with the department. This step will ensure that a paradigm is taken to increase the capacity of farmers as well as officials in various aspects of the agriculture sector industry.

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

9.2 Training

Table 35: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Number of staff	2 939	2 815	2 749	2 595	2 595	2 595	2 898	2 898	2 898	11.7
Number of personnel trained	576	1 503	981	2 000	2 000	724	2 000	2 111	2 111	176.2
of which										
Male	252	688	491	700	700	379	700	739	739	84.7
Female	324	815	490	1 300	1 300	345	1 300	1 372	1 372	276.8
Number of training opportunities	515	862	363	1 234	1 234	829	934	1 063	1 063	12.7
of which										
Tertiary	108	84	77	84	84	84	84	89	89	0.0
Workshops	37	55	55	100	100	100	100	106	106	0.0
Seminars	–	15	19	50	50	50	50	53	53	0.0
Other	370	708	212	1 000	1 000	595	700	815	815	17.6
Number of bursaries offered	108	0	77	20	20	39	80	85	85	105.1
Number of interns appointed	84	203	69	94	94	140	145	153	153	3.6
Number of learnerships appointed	61	63	–	50	50	50	50	53	53	0.0
Number of days spent on training	120	3 600	575	575	575	575	575	607	607	0.0
Payments on training by programme										
1. Administration	1 007	3 607	2 165	2 794	2 794	1 794	2 950	3 112	3 283	64.4
2. Sustainable Resource Management	–	–	99	160	160	160	160	169	178	0.0
3. Farmer Support And Development	–	166	634	520	520	520	520	549	579	0.0
4. Veterinary Services	–	3 500	238	3 700	3 700	2 700	3 700	3 904	4 119	37.0
5. Research And Technology Development	–	1 095	436	1 550	1 550	1 550	1 550	1 635	1 725	0.0
6. Agricultural Economics Services	–	67	365	70	70	70	70	74	78	0.0
7. Structured Agricultural Education And Training	–	148	454	155	155	155	155	164	173	0.0
8. Rural Development Coordination	–	–	12	–	–	–	–	–	–	–
Total payments on training	1 007	8 583	4 403	8 949	8 949	6 949	9 105	9 607	10 135	31.0

Tables 35 show the departments' information on training from 2015/16 to 2021/22. The training budget increased from R1.007 million in 2015/16 to a revised estimate of R6.949 million in 2018/19. In 2019/20 the budget increases by 31 per cent to R9.105 million due to the provision made to capacitate and improve both hard and soft competency skills of departmental personnel as per Skills Development Act and Department Public Service and Administration (DPSA) directives.

The department is amongst organisations that have created a training and experiential space for youth and unemployed graduates in the past financial years. The intention of the programme is to equip the interns with knowledge, skills, and practical work experience preparing them for the labour market, cooperatives and entrepreneurial space. In 2018/19, the department appointed 140 interns were offered practical work experience in fields such as animal health, analytical chemistry, plant pathology, soil science, financial management, Human Resource Management and Development.

In 2019/20, department will offer opportunity to develop agriculture industry related knowledge that will enhance skills of 145 interns in a professional work setting.

The department in 2018/19 provided financial assistance to 33 students from designated groups benefiting in the form of bursary scheme in the fields of Veterinary Science, Plant Pathology, Agricultural Engineering, Soil Science and other Agricultural related qualifications to deal with the scarcity of skills in these fields in the province. Out of the 33 external bursary holders, 17 are females and 16 are males. Out of 6 internal employees who are getting financial support, 3 are females and 3 are males a commitment by the department in addressing employment equity targets. For 19-29 the department will provide financial assistance in the form of a bursary to 50 employees .

9.3 Structural changes

None.

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

**Department of Rural Development
and Agrarian Reform**

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	3 514	4 427	4 763	4 810	4 810	5 523	4 826	5 098	5 377	(12.6)
Sale of goods and services produced by department (excluding capital assets)	3 403	4 307	4 618	4 650	4 650	5 363	4 646	4 908	5 177	(13.4)
Sales by market establishments	3 403	726	800	800	800	800	850	860	907	6.3
Administrative fees	-	38	38	50	50	50	60	62	65	20.0
Other sales	-	3 543	3 780	3 800	3 800	4 513	3 736	3 986	4 205	(17.2)
Of which										
Tuition Fees	-	485	500	600	600	600	400	400	422	(33.3)
Laboratory serviced (soil and testing)	-	2 756	3 780	2 800	2 800	3 673	2 916	3 111	3 282	(20.6)
Sale of surplus agricultural produce	-	302	335	400	400	400	420	475	501	5.0
Other (Specify)	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	111	120	145	160	160	160	180	190	200	12.5
Transfers received from:	-	22 547	-	-	-	-	-	-	-	
Other governmental units	-	22 547	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	3	6	1	4	4	3	3	3	3	0.0
Interest, dividends and rent on land	(1)	2	2	6	6	3	4	4	4	33.3
Interest	(1)	2	2	6	6	3	4	4	4	33.3
Dividends	0	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	924	1 044	803	1 800	1 800	1 191	1 500	1 600	1 683	25.9
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	924	1 044	803	1 800	1 800	1 191	1 500	1 600	1 683	25.9
Transactions in financial assets and liabilities	5 309	1 134	431	4 117	4 117	6 321	500	510	538	(92.1)
Total departmental receipts	9 749	29 160	6 000	10 737	10 737	13 041	6 833	7 215	7 605	(47.6)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	1 565 030	1 669 561	1 623 833	1 728 235	1 789 150	1 788 323	1 850 098	2 003 979	2 097 789	3.5
Compensation of employees	1 055 869	1 112 748	1 154 722	1 249 794	1 238 074	1 237 380	1 319 011	1 393 935	1 455 537	6.6
Salaries and wages	910 044	960 658	995 794	1 081 649	1 069 929	1 068 975	1 137 858	1 202 370	1 253 529	6.4
Social contributions	145 825	152 090	158 928	168 145	168 145	168 405	181 153	191 565	202 008	7.6
Goods and services	508 571	556 760	468 174	478 441	551 076	550 943	531 087	610 044	642 252	(3.6)
Administrative fees	1 834	1 343	1 513	1 749	2 494	2 463	1 737	1 801	1 901	(29.5)
Advertising	7 005	8 995	8 633	12 628	13 520	12 738	9 487	9 947	10 493	(25.5)
Minor assets	2 212	3 403	1 658	1 765	2 647	2 688	1 338	1 444	1 525	(50.2)
Audit cost: External	6 282	5 371	7 572	6 749	6 749	6 775	7 127	7 069	7 458	5.2
Bursaries: Employees	190	320	175	691	691	691	777	820	865	12.4
Catering: Departmental activities	5 072	8 217	7 430	6 942	9 526	9 795	10 691	9 691	10 223	9.1
Communication (G&S)	20 449	19 900	18 661	20 163	20 293	21 589	17 514	17 184	16 430	(18.9)
Computer services	15 507	21 850	22 567	20 510	18 619	18 438	21 378	21 115	20 776	15.9
Consultants and professional services: Business and advisory services	1 286	1 365	1 870	3 684	2 470	2 769	9 816	1 253	1 322	254.5
Infrastructure and planning	9 567	5 778	4 208	7 566	5 362	4 928	12 826	16 290	17 186	160.3
Laboratory services	–	–	463	460	476	476	501	529	558	5.3
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	1 874	1 782	1 721	2 415	3 414	3 413	3 347	3 531	3 725	(1.9)
Contractors	22 355	32 252	26 641	24 153	35 799	35 388	20 274	26 075	27 507	(42.7)
Agency and support / outsourced services	–	–	2 584	13	36 994	40 297	43 867	48 149	50 797	8.9
Entertainment	196	210	148	197	161	164	126	145	150	(23.2)
Fleet services (including government motor transport)	16 921	22 451	29 772	23 946	23 961	23 687	25 213	26 699	28 167	6.4
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	353	–	151	–	77	77	100	105	111	30.0
Inventory: Farming supplies	196 412	226 482	121 705	127 850	117 491	112 336	110 382	168 198	185 517	(1.7)
Inventory: Food and food supplies	1 394	389	471	648	725	755	384	405	427	(49.2)
Inventory: Fuel, oil and gas	1 238	725	810	631	2 879	3 014	1 394	1 545	1 631	(53.7)
Inventory: Learner and teacher support material	5	28	6	33	92	92	38	40	42	(58.7)
Inventory: Materials and supplies	10 344	2 947	10 359	2 575	28 301	29 197	14 182	15 292	16 132	(51.4)
Inventory: Medical supplies	195	310	1 096	1 124	1 593	1 599	3 218	3 393	3 580	101.3
Inventory: Medicine	26 937	29 046	32 202	39 087	34 843	34 418	37 202	39 249	41 407	8.1
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	1 089	2 670	8 235	6 021	6 419	5 271	4 628	4 305	4 540	(12.2)
Consumable supplies	7 622	19 716	6 137	10 078	10 901	10 820	10 081	13 299	14 032	(6.8)
Consumable: Stationery, printing and office supplies	7 589	6 392	6 758	5 953	6 255	6 199	6 362	6 626	6 989	2.6
Operating leases	8 212	11 921	13 659	15 050	14 974	15 035	16 216	16 399	17 301	7.9
Property payments	16 848	14 591	16 391	16 530	18 466	18 689	18 868	20 107	21 213	1.0
Transport provided: Departmental activity	–	–	671	–	–	–	–	–	–	–
Travel and subsistence	87 300	80 791	83 308	75 876	82 101	86 685	83 047	88 756	89 640	(4.2)
Training and development	13 182	12 739	17 053	24 883	28 095	25 727	25 791	26 632	26 495	0.3
Operating payments	12 088	8 167	5 580	11 246	7 305	7 325	7 317	7 742	7 565	(0.1)
Venues and facilities	3 137	4 203	3 729	4 776	4 727	4 773	4 321	4 587	4 838	(9.5)
Rental and hiring	3 876	2 406	4 237	2 450	2 657	2 632	1 537	1 622	1 709	(41.6)
Interest and rent on land	590	53	937	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	590	53	937	–	–	–	–	–	–	–
Transfers and subsidies	221 232	278 370	357 959	398 489	393 889	398 530	264 856	256 996	259 349	(33.5)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	153 573	197 767	234 806	265 462	280 462	280 462	192 564	184 385	186 244	(31.3)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	153 573	197 767	234 806	265 462	280 462	280 462	192 564	184 385	186 244	(31.3)
Higher education institutions	–	–	54 795	53 318	57 218	57 218	55 304	56 401	57 003	(3.3)
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	34 964	54 881	39 881	44 444	–	–	–	(100.0)
Public corporations	–	–	–	8 627	8 627	10 422	–	–	–	(100.0)
Other transfers	–	–	–	8 627	8 627	10 422	–	–	–	(100.0)
Private enterprises	–	–	34 964	46 254	31 254	34 022	–	–	–	(100.0)
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	34 964	46 254	31 254	34 022	–	–	–	(100.0)
Non-profit institutions	43 875	54 071	7 480	0	–	–	–	–	–	–
Households	23 784	26 532	25 914	24 828	16 328	16 406	16 988	16 210	16 102	3.5
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	23 784	26 532	25 914	24 828	16 328	16 406	16 988	16 210	16 102	3.5
Payments for capital assets	154 342	227 577	211 199	201 512	199 149	195 677	225 370	206 294	215 399	15.2
Buildings and other fixed structures	79 006	122 781	137 213	136 678	122 935	121 945	151 093	124 303	131 199	23.9
Buildings	–	–	89 491	66 170	57 852	57 498	46 328	26 899	28 378	(19.4)
Other fixed structures	79 006	122 781	47 722	70 508	65 083	64 447	104 765	97 404	102 821	62.6
Machinery and equipment	57 098	74 009	73 986	64 834	76 014	73 486	57 777	64 314	65 551	(21.4)
Transport equipment	19 818	28 547	36 658	30 349	26 913	27 492	24 214	28 967	29 561	(11.9)
Other machinery and equipment	37 280	45 462	37 328	34 484	49 101	45 995	33 563	35 347	35 990	(27.0)
Heritage Assets	–	–	–	0	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	15 238	30 787	–	0	200	246	16 500	17 677	18 649	6607.3
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	3 000	–	–	–	–	–	–	–	–	–
Payments for financial assets	27 461	9 021	8 000	–	3 976	3 976	–	–	–	(100.0)
Total economic classification	1 968 065	2 184 529	2 200 991	2 328 236	2 386 164	2 386 506	2 340 324	2 467 269	2 572 537	(1.9)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	364 936	392 259	407 794	434 043	438 219	442 495	451 473	467 724	488 110	2.0
Compensation of employees	267 500	285 591	291 948	314 769	318 206	319 193	335 152	349 967	369 879	5.0
Salaries and wages	229 924	247 011	252 046	272 344	275 781	276 405	289 207	301 423	318 758	4.6
Social contributions	37 576	38 580	39 902	42 425	42 425	42 788	45 945	48 544	51 121	7.4
Goods and services	96 846	106 615	115 810	119 274	120 013	123 302	116 321	117 757	118 231	(5.7)
Administrative fees	211	294	324	331	373	399	253	267	281	(36.6)
Advertising	5 954	7 159	6 609	6 539	6 673	6 674	4 462	4 208	4 439	(33.1)
Minor assets	207	299	212	462	857	861	467	494	521	(45.8)
Audit cost: External	6 215	5 371	6 583	6 749	6 749	6 775	7 127	7 069	7 458	5.2
Bursaries: Employees	190	320	175	691	691	691	777	820	865	12.4
Catering: Departmental activities	191	2 020	1 902	2 036	931	904	792	835	881	(12.4)
Communication (G&S)	14 716	13 321	13 184	14 363	14 506	15 800	13 537	13 436	13 175	(14.3)
Computer services	12 801	15 651	16 635	16 742	16 822	16 587	17 258	16 747	16 168	4.0
Consultants and professional services: Business and advisory services	1 286	1 365	1 458	2 184	1 772	2 071	1 189	1 253	1 322	(42.6)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 874	1 782	1 721	2 415	2 355	2 354	3 347	3 531	3 725	42.2
Contractors	898	1 036	620	1 812	1 760	1 687	1 624	1 714	1 808	(3.7)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	139	133	88	102	95	96	68	68	71	(29.2)
Fleet services (including government motor transport)	989	2 964	8 441	5 511	5 511	5 216	5 996	6 325	6 673	15.0
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-0	-	-	-	-	-
Inventory: Farming supplies	219	75	32	136	136	136	-	-	-	(100.0)
Inventory: Food and food supplies	751	51	89	161	161	161	-	-	-	(100.0)
Inventory: Fuel, oil and gas	34	-	2	44	30	38	11	12	13	(71.1)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	24	162	541	237	303	328	198	208	219	(39.6)
Inventory: Medical supplies	-	-	59	23	-0	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-0	-	-	-	-	-
Inventory: Other supplies	-	-	57	-	-	-	-	-	-	-
Consumable supplies	1 107	1 125	1 008	1 188	1 459	1 410	876	921	971	(37.9)
Consumable: Stationery, printing and office supplies	1 694	2 084	2 112	2 721	2 316	2 292	2 111	2 227	2 349	(7.9)
Operating leases	6 903	9 800	10 392	13 314	12 907	12 996	13 574	13 609	14 358	4.4
Property payments	13 658	11 616	13 548	13 066	14 443	14 620	15 387	15 879	16 752	5.2
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	21 520	20 614	21 740	18 703	19 833	21 025	17 935	18 288	17 295	(14.7)
Training and development	1 159	4 029	4 561	5 409	5 409	6 225	5 425	5 724	4 539	(12.9)
Operating payments	2 410	1 936	1 165	1 993	2 125	2 147	2 087	2 202	2 323	(2.8)
Venues and facilities	713	2 821	2 298	1 891	1 592	1 591	1 627	1 716	1 810	2.3
Rental and hiring	983	587	254	451	205	218	193	204	215	(11.5)
Interest and rent on land	590	53	36	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	590	53	36	-	-	-	-	-	-	-
Transfers and subsidies	23 784	26 532	22 014	22 928	14 428	14 506	16 988	16 210	16 102	17.1
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	23 784	26 532	22 014	22 928	14 428	14 506	16 988	16 210	16 102	17.1
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	23 784	26 532	22 014	22 928	14 428	14 506	16 988	16 210	16 102	17.1
Payments for capital assets	18 230	16 636	15 931	17 055	20 508	19 504	17 119	17 296	17 147	(12.2)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 230	16 636	15 931	17 055	20 508	19 504	17 119	17 296	17 147	(12.2)
Transport equipment	3 732	8 158	7 440	7 574	7 574	5 570	7 014	7 641	7 561	25.9
Other machinery and equipment	11 498	8 478	8 491	9 481	12 934	13 934	10 105	9 655	9 586	(27.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 000	-	-	-	-	-	-	-	-	-
Payments for financial assets	27 461	-	8 000	-	3 976	3 976	-	-	-	(100.0)
Total economic classification	434 411	435 427	453 739	474 026	477 131	480 481	485 580	501 230	521 359	1.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	113 038	108 847	118 771	121 685	159 776	161 306	133 817	138 151	143 755	(17.0)
Compensation of employees	81 110	82 360	87 396	94 831	96 831	97 082	105 284	110 698	114 795	8.4
Salaries and wages	70 404	71 431	75 804	82 436	84 437	84 708	91 218	96 009	99 298	7.7
Social contributions	10 706	10 929	11 592	12 394	12 394	12 374	14 066	14 689	15 497	13.7
Goods and services	31 928	26 487	31 375	26 854	62 945	64 224	28 533	27 453	28 960	(55.6)
Administrative fees	297	166	152	194	141	150	158	168	177	5.3
Advertising	117	368	168	360	291	287	335	343	362	16.7
Minor assets	386	242	148	231	470	500	301	317	335	(39.8)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	584	563	928	954	592	653	683	721	761	4.6
Communication (G&S)	–	3	–	4	–	–	–	–	–	–
Computer services	717	937	663	866	831	926	356	375	396	(61.6)
Consultants and professional services: Business and advisory services	–	–	–	–	670	670	–	–	–	(100.0)
Infrastructure and planning	4 669	87	–	–	1 000	1 000	353	–	–	(64.7)
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	8 984	6 560	8 212	6 211	19 437	19 438	4 064	2 886	3 044	(79.1)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	2	2	2	2	2	2	2	2	2	0.0
Fleet services (including government motor transport)	2 516	2 607	3 141	2 920	2 920	2 920	3 079	3 248	3 427	5.4
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	894	1 397	3 626	2 366	15 740	15 934	2 736	2 886	3 045	(82.8)
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	22	74	211	65	1 191	1 191	285	374	395	(76.1)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	878	818	1 355	1 373	3 201	3 436	2 266	2 596	2 738	(34.1)
Inventory: Medical supplies	–	–	–	–	–	–	2	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	198	652	–	155	155	70	-505	-533	(54.8)
Consumable supplies	1 251	2 054	628	746	518	583	905	1 516	1 600	55.2
Consumable: Stationery, printing and office supplies	721	823	777	829	742	656	695	751	792	5.9
Operating leases	215	132	545	575	311	319	246	260	274	(22.9)
Property payments	–	–	–	2	–	–	–	–	–	(100.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	8 134	8 387	8 687	7 023	9 496	9 877	10 101	9 514	10 036	2.3
Training and development	99	305	780	710	4 862	5 074	1 342	1 416	1 493	(73.6)
Operating payments	1 168	550	286	882	228	294	309	326	344	5.1
Venues and facilities	225	97	86	386	35	35	109	115	121	211.4
Rental and hiring	49	117	328	155	111	122	136	144	151	11.5
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	11 625	5 669	5 976	6 273	6 132	6 345	5 373	5 718	5 832	(15.3)
Buildings and other fixed structures	6 511	–	400	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	6 511	–	400	–	–	–	–	–	–	–
Machinery and equipment	5 114	5 669	5 576	6 273	6 132	6 345	5 373	5 718	5 832	(15.3)
Transport equipment	1 304	1 812	2 307	2 125	2 125	2 125	2 244	2 369	2 498	5.6
Other machinery and equipment	3 810	3 857	3 269	4 148	4 007	4 220	3 129	3 349	3 334	(25.9)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	124 663	114 516	124 747	127 958	165 908	167 651	139 190	143 869	149 587	(17.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	577 110	646 086	554 186	577 142	596 194	597 009	640 221	736 503	776 901	7.2
Compensation of employees	311 963	327 312	342 341	380 018	362 092	361 702	393 262	416 608	432 649	8.7
Salaries and wages	268 886	281 820	294 507	328 879	310 953	310 693	338 797	358 515	371 361	9.0
Social contributions	43 077	45 492	47 834	51 139	51 139	51 009	54 465	58 093	61 288	6.8
Goods and services	265 147	318 774	211 845	197 123	234 102	235 307	246 959	319 895	344 252	5.0
Administrative fees	902	228	222	276	632	648	263	277	293	(59.4)
Advertising	532	1 113	1 560	5 234	5 912	5 136	4 454	5 176	5 460	(13.3)
Minor assets	757	562	435	387	642	616	228	240	253	(63.0)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	2 511	2 124	2 069	1 463	2 098	2 177	2 087	2 195	2 315	(4.1)
Communication (G&S)	5 629	6 512	5 401	5 633	5 617	5 617	3 898	3 665	3 167	(30.6)
Computer services	1 470	3 193	4 499	1 719	–	–	2 085	2 221	2 343	–
Consultants and professional services: Business and advisory services	–	–	412	1 500	–	–	8 627	–	–	–
Infrastructure and planning	–	5 509	3 180	5 440	2 985	2 143	12 473	16 290	17 186	482.2
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	1 059	1 059	–	–	–	(100.0)
Contractors	9 303	20 532	14 617	9 111	8 818	9 123	6 842	12 766	13 468	(25.0)
Agency and support / outsourced services	–	–	2 582	–	36 987	40 290	43 867	48 149	50 797	8.9
Entertainment	16	16	8	26	10	10	10	28	29	0.0
Fleet services (including government motor transport)	7 867	8 693	10 921	7 758	7 766	7 787	9 984	10 533	11 112	28.2
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	353	–	88	–	50	50	–	–	–	(100.0)
Inventory: Farming supplies	182 511	219 463	114 528	118 610	95 876	93 250	104 017	161 482	178 432	11.5
Inventory: Food and food supplies	564	292	340	350	262	240	258	272	287	7.4
Inventory: Fuel, oil and gas	637	158	–	–	888	1 016	–	–	–	(100.0)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	4 385	843	6 261	10	21 012	21 302	6 515	6 997	7 382	(69.4)
Inventory: Medical supplies	–	–	2	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	101	3 729	–	1 713	1 840	–	–	–	(100.0)
Consumable supplies	3 537	13 713	2 717	5 532	6 077	6 247	5 246	7 646	8 066	(16.0)
Consumable: Stationery, printing and office supplies	1 564	1 942	2 014	946	1 201	1 258	1 427	1 400	1 477	13.4
Operating leases	609	1 451	2 035	689	1 086	1 058	1 504	1 586	1 673	42.2
Property payments	1 395	2 048	1 726	1 714	1 360	1 384	1 842	2 555	2 696	33.1
Transport provided: Departmental activity	–	–	671	–	–	–	–	–	–	–
Travel and subsistence	28 908	23 684	24 177	22 700	24 209	24 833	23 451	27 990	29 528	(5.6)
Training and development	4 862	1 489	1 913	2 134	2 224	2 549	2 705	2 938	3 100	6.1
Operating payments	4 130	2 652	1 762	2 839	1 958	1 990	1 780	1 878	1 379	(10.6)
Venues and facilities	1 771	1 221	1 030	2 143	2 809	2 856	2 358	2 516	2 654	(17.5)
Rental and hiring	934	1 235	2 946	909	852	828	1 038	1 095	1 155	25.3
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	7 000	18 157	65 002	104 310	104 310	108 873	16 360	–	–	(85.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	7 000	14 550	20 658	47 529	62 529	62 529	16 360	–	–	(73.8)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	7 000	14 550	20 658	47 529	62 529	62 529	16 360	–	–	(73.8)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	34 964	54 881	39 881	44 444	–	–	–	(100.0)
Public corporations	–	–	–	8 627	8 627	10 422	–	–	–	(100.0)
Other transfers	–	–	–	8 627	8 627	10 422	–	–	–	(100.0)
Private enterprises	–	–	34 964	46 254	31 254	34 022	–	–	–	(100.0)
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	34 964	46 254	31 254	34 022	–	–	–	(100.0)
Non-profit institutions	–	3 607	7 480	–	–	–	–	–	–	–
Households	–	–	1 900	1 900	1 900	1 900	–	–	–	(100.0)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	1 900	1 900	1 900	1 900	–	–	–	(100.0)
Payments for capital assets	70 854	141 301	161 253	141 709	129 777	124 926	165 664	142 147	149 461	32.6
Buildings and other fixed structures	53 066	106 436	125 417	119 697	102 872	99 723	131 573	104 199	109 930	31.9
Buildings	–	–	84 611	66 170	55 968	54 424	46 328	26 899	28 378	(14.9)
Other fixed structures	53 066	106 436	40 806	53 527	46 904	45 299	85 245	77 300	81 552	88.2
Machinery and equipment	17 788	34 865	35 836	22 011	26 905	25 203	17 591	20 271	20 882	(30.2)
Transport equipment	8 322	11 403	17 347	11 182	7 848	10 431	8 406	9 215	9 222	(19.4)
Other machinery and equipment	9 466	23 462	18 489	10 829	19 057	14 772	9 185	11 056	11 660	(37.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	16 500	17 677	18 649	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	654 964	805 544	780 441	823 160	830 281	830 808	822 245	878 650	926 362	(1.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	263 750	277 721	296 453	320 312	315 901	313 724	332 165	353 556	367 445	5.9
Compensation of employees	209 338	219 723	233 885	248 039	248 039	246 341	260 322	277 698	288 415	5.7
Salaries and wages	180 648	189 829	201 662	215 110	215 110	213 327	225 079	240 109	248 759	5.5
Social contributions	28 690	29 894	32 223	32 929	32 929	33 014	35 243	37 589	39 656	6.8
Goods and services	54 412	57 998	61 899	72 273	67 863	67 383	71 843	75 858	79 030	6.6
Administrative fees	192	274	290	435	611	544	353	339	358	(35.1)
Advertising	303	354	182	380	377	374	157	200	211	(58.0)
Minor assets	167	296	572	303	316	306	259	243	257	(15.4)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	149	384	224	149	202	231	176	183	193	(23.8)
Communication (G&S)	91	36	30	90	93	95	29	31	33	(69.5)
Computer services	45	48	50	60	50	50	51	54	57	2.0
Consultants and professional services: Business and advisory services	–	–	–	–	28	28	–	–	–	(100.0)
Infrastructure and planning	378	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	463	460	476	476	501	529	558	5.3
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	712	234	416	887	1 106	1 049	907	957	1 009	(13.5)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	8	9	6	8	6	6	6	6	6	0.0
Fleet services (including government motor transport)	3 698	4 914	4 946	5 362	5 358	5 358	3 662	3 958	4 176	(31.7)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	2	–	–	–	–	–	–	–
Inventory: Farming supplies	16	32	7	3	3	3	2	3	3	(33.3)
Inventory: Food and food supplies	–	–	26	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	71	107	110	138	159	159	119	125	132	(25.2)
Inventory: Learner and teacher support material	–	–	–	3	–	–	–	–	–	–
Inventory: Materials and supplies	4	18	60	71	92	91	46	48	50	(49.5)
Inventory: Medical supplies	195	301	1 035	1 101	1 593	1 599	3 216	3 393	3 580	101.1
Inventory: Medicine	26 686	28 717	31 793	38 896	34 385	33 871	36 699	38 718	40 847	8.3
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	1 068	719	793	1 025	749	777	818	864	912	5.3
Consumable supplies	411	1 342	458	485	842	788	593	626	661	(24.7)
Consumable: Stationery, printing and office supplies	570	869	973	750	774	793	707	746	787	(10.8)
Operating leases	234	191	333	291	394	378	146	153	161	(61.4)
Property payments	444	202	244	293	691	765	254	212	224	(66.8)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	15 886	16 623	16 505	16 971	16 771	16 947	20 322	21 496	21 679	19.9
Training and development	–	–	160	139	131	131	138	146	154	5.7
Operating payments	2 923	2 283	1 738	3 614	2 315	2 267	2 384	2 514	2 652	5.2
Venues and facilities	109	2	295	148	172	172	214	226	238	24.4
Rental and hiring	52	43	188	211	169	125	84	88	92	(32.8)
Interest and rent on land	–	–	669	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	669	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidiaries on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidiaries on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	7 597	8 520	8 730	9 672	13 947	14 180	7 505	10 836	11 234	(47.1)
Buildings and other fixed structures	–	566	55	482	467	533	–	–	–	(100.0)
Buildings	–	–	55	–	–	–	–	–	–	–
Other fixed structures	–	566	–	482	467	533	–	–	–	(100.0)
Machinery and equipment	7 597	7 954	8 675	9 190	13 479	13 647	7 505	10 836	11 234	(45.0)
Transport equipment	3 876	4 029	5 386	5 797	5 785	5 784	2 480	5 510	5 813	(57.1)
Other machinery and equipment	3 721	3 925	3 289	3 393	7 694	7 863	5 025	5 326	5 421	(36.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	0	0	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	9 021	–	–	–	–	–	–	–	–
Total economic classification	271 347	295 262	305 183	329 984	329 848	327 904	339 670	364 392	378 679	3.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	113 400	119 526	117 705	130 067	130 696	129 825	136 884	145 966	151 515	5.4
Compensation of employees	92 705	101 357	102 068	109 486	109 486	109 406	114 986	122 853	127 629	5.1
Salaries and wages	79 132	86 844	87 618	94 121	94 121	94 080	98 117	105 705	109 538	4.3
Social contributions	13 573	14 513	14 450	15 365	15 365	15 326	16 869	17 148	18 091	10.1
Goods and services	20 695	18 169	15 637	20 581	21 210	20 419	21 898	23 113	23 886	7.2
Administrative fees	184	302	501	413	570	555	666	703	742	20.0
Advertising	13	–	33	8	5	5	9	9	9	80.0
Minor assets	196	1 914	170	126	211	237	38	41	43	(84.0)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	94	76	37	37	117	117	64	67	71	(45.3)
Communication (G&S)	13	12	7	22	22	22	23	24	25	4.5
Computer services	291	1 827	720	1 123	916	875	1 628	1 718	1 812	86.1
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	381	165	360	242	852	852	–	–	–	(100.0)
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	1 802	1 846	790	2 671	2 225	2 281	4 168	4 398	4 640	82.7
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	14	18	17	22	14	16	18	19	20	12.5
Fleet services (including government motor transport)	240	323	660	563	559	559	551	582	614	(1.4)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	6 866	2 128	1 678	6 342	5 533	2 810	3 500	3 693	3 896	24.6
Inventory: Food and food supplies	–	–	–	–	25	25	–	–	–	(100.0)
Inventory: Fuel, oil and gas	474	386	477	384	562	561	979	1 034	1 091	74.5
Inventory: Learner and teacher support material	5	28	6	30	60	60	38	40	42	(36.7)
Inventory: Materials and supplies	428	457	519	388	730	690	489	518	546	(29.1)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	239	275	350	177	437	526	500	528	557	(4.9)
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	21	57	42	29	129	138	19	21	22	(86.2)
Consumable supplies	457	600	638	501	796	614	1 217	1 287	1 359	98.2
Consumable: Stationery, printing and office supplies	250	304	389	233	386	373	761	803	847	104.0
Operating leases	53	50	25	47	47	44	602	635	670	1268.2
Property payments	451	199	258	575	1 162	1 162	650	686	724	(44.1)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	6 725	6 352	7 159	5 357	4 897	7 005	5 491	5 793	5 614	(21.6)
Training and development	–	–	–	–	14	14	–	–	–	(100.0)
Operating payments	658	401	280	707	316	301	467	493	520	55.1
Venues and facilities	109	29	–	–	11	11	–	–	–	(100.0)
Rental and hiring	731	420	521	584	614	566	20	21	22	(96.5)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	20 700	3 000	1 645	1 645	1 645	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	20 700	3 000	1 645	1 645	1 645	–	–	–	(100.0)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	20 700	3 000	1 645	1 645	1 645	–	–	–	(100.0)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	28 916	36 055	2 785	3 454	3 417	3 463	3 649	3 852	3 964	5.4
Buildings and other fixed structures	8 793	2 304	110	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	8 793	2 304	110	–	–	–	–	–	–	–
Machinery and equipment	4 885	2 964	2 675	3 454	3 217	3 217	3 649	3 852	3 964	13.4
Transport equipment	448	700	1 251	781	755	755	825	870	918	9.3
Other machinery and equipment	4 437	2 264	1 424	2 673	2 462	2 462	2 824	2 982	3 046	14.7
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	15 238	30 787	–	–	200	246	–	–	–	(100.0)
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	142 316	176 281	123 490	135 166	135 758	134 933	140 533	149 818	155 479	4.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22	
Current payments	36 413	28 623	28 585	31 961	31 098	31 054	33 387	35 459	36 757	7.5
Compensation of employees	24 134	24 526	25 799	28 648	27 704	27 562	30 102	32 110	33 224	9.2
Salaries and wages	21 132	21 390	22 496	25 021	24 077	23 939	26 278	28 030	28 920	9.8
Social contributions	3 002	3 136	3 303	3 627	3 627	3 623	3 824	4 080	4 304	5.5
Goods and services	12 279	4 097	2 786	3 313	3 394	3 492	3 285	3 349	3 533	(5.9)
Administrative fees	34	52	8	46	94	94	16	17	18	(83.0)
Advertising	86	–	59	101	16	16	60	–	–	275.0
Minor assets	126	12	26	72	73	95	10	11	12	(89.5)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	72	47	141	178	152	155	156	150	158	0.6
Communication (G&S)	–	–	–	–	–	–	–	–	–	–
Computer services	183	194	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	3 830	17	–	–	15	15	–	–	–	(100.0)
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	–	29	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	2	6	4	6	6	6	6	6	6	0.0
Fleet services (including government motor transport)	158	1 198	269	106	106	106	112	118	124	5.7
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	3	–	–	6	6	6	–	–	–	(100.0)
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	4 312	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	412	37	8	147	18	18	16	8	8	(11.1)
Consumable: Stationery, printing and office supplies	132	114	124	165	179	179	159	168	177	(11.2)
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	2 523	2 228	1 825	1 655	2 421	2 494	2 494	2 578	2 721	0.0
Training and development	–	–	–	–	–	–	–	–	–	–
Operating payments	265	153	302	653	230	230	243	279	294	5.7
Venues and facilities	141	10	20	178	78	78	13	14	15	(83.3)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6 572	4 814	45 059	53 313	53 313	53 313	7 638	5 963	6 291	(85.7)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	6 572	4 814	45 059	53 313	53 313	53 313	7 638	5 963	6 291	(85.7)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	6 572	4 814	45 059	53 313	53 313	53 313	7 638	5 963	6 291	(85.7)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	2 471	402	608	541	541	531	571	541	572	7.5
Buildings and other fixed structures	1 822	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	1 822	–	–	–	–	–	–	–	–	–
Machinery and equipment	649	402	608	541	541	531	571	541	572	7.5
Transport equipment	110	44	392	139	101	101	340	297	315	236.6
Other machinery and equipment	539	358	216	401	440	430	231	244	257	(46.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	45 456	33 839	74 252	85 815	84 952	84 898	41 596	41 963	43 620	(51.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Current payments	74 967	75 719	77 058	85 781	88 622	85 146	90 356	92 630	97 853	6.1
Compensation of employees	53 908	56 389	55 894	57 450	59 162	59 342	62 310	65 321	69 644	5.0
Salaries and wages	46 003	48 274	47 934	48 815	50 528	50 802	53 450	55 904	59 709	5.2
Social contributions	7 905	8 115	7 960	8 634	8 634	8 540	8 860	9 417	9 935	3.7
Goods and services	21 059	19 330	20 932	28 332	29 460	25 804	28 046	27 309	28 209	8.7
Administrative fees	2	27	12	19	11	11	12	13	14	9.1
Advertising	–	–	22	4	246	246	10	11	12	(95.9)
Minor assets	365	78	91	122	40	40	30	31	33	(25.0)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 324	2 892	2 001	1 784	5 249	5 345	6 600	5 400	5 697	23.5
Communication (G&S)	–	16	38	50	54	54	27	28	30	(50.0)
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	119	–	668	1 884	510	918	–	–	–	(100.0)
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	340	1 130	1 515	2 244	716	308	169	189	199	(45.1)
Agency and support / outsourced services	–	–	2	13	7	7	–	–	–	(100.0)
Entertainment	11	9	4	10	10	10	4	4	4	(60.0)
Fleet services (including government motor transport)	1 453	1 540	1 394	1 726	1 741	1 741	1 829	1 935	2 041	5.1
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	5 525	3 387	1 834	392	203	203	127	134	141	(37.4)
Inventory: Food and food supplies	76	46	16	131	138	138	126	133	140	(8.7)
Inventory: Fuel, oil and gas	–	–	10	–	49	49	–	–	–	(100.0)
Inventory: Learner and teacher support material	–	–	–	–0	32	32	–	–	–	(100.0)
Inventory: Materials and supplies	–	21	217	8	95	95	–	–	–	(100.0)
Inventory: Medical supplies	–	9	–	–	–	–	–	–	–	–
Inventory: Medicine	12	54	59	14	21	21	3	3	3	(85.7)
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	259	272	42	268	296	210	221	233	(29.1)
Consumable supplies	22	300	211	99	378	346	102	108	114	(70.5)
Consumable: Stationery, printing and office supplies	106	78	206	88	259	259	140	148	156	(45.9)
Operating leases	198	296	329	134	229	240	144	156	165	(40.0)
Property payments	520	86	140	365	365	317	280	295	311	(11.7)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	2 540	2 019	2 233	2 187	2 892	2 941	2 005	2 042	1 654	(31.8)
Training and development	7 007	6 887	9 611	16 459	15 456	11 734	16 181	16 408	17 209	37.9
Operating payments	459	192	47	545	120	83	47	50	53	(43.4)
Venues and facilities	–	–	–	–0	–0	–	–	–	–	–
Rental and hiring	980	4	–	12	371	370	–	–	–	(100.0)
Interest and rent on land	–	–	232	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	232	–	–	–	–	–	–	–
Transfers and subsidies	43 875	47 464	54 795	53 318	57 218	57 218	55 304	56 401	57 003	(3.3)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	54 795	53 318	57 218	57 218	55 304	56 401	57 003	(3.3)
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	43 875	47 464	–	0	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	13 901	18 356	14 410	20 867	23 786	26 062	24 839	25 743	27 019	(4.7)
Buildings and other fixed structures	8 814	13 475	9 901	15 878	18 976	21 133	19 020	20 104	21 269	(10.0)
Buildings	–	–	3 495	–	1 884	2 954	–	–	–	(100.0)
Other fixed structures	8 814	13 475	6 406	15 878	17 092	18 179	19 020	20 104	21 269	4.6
Machinery and equipment	5 087	4 881	4 509	4 988	4 810	4 929	5 819	5 639	5 750	18.1
Transport equipment	2 026	2 178	2 535	2 751	2 725	2 726	2 905	3 065	3 234	6.6
Other machinery and equipment	3 061	2 703	1 974	2 237	2 085	2 203	2 914	2 574	2 516	32.3
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	132 743	141 539	146 263	159 966	169 626	168 426	170 499	174 774	181 875	1.2

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Current payments	21 416	20 780	23 281	27 245	28 643	27 764	31 795	33 990	35 453	14.5
Compensation of employees	15 211	15 490	15 391	16 554	16 554	16 752	17 593	18 680	19 302	5.0
Salaries and wages	13 915	14 059	13 727	14 922	14 922	15 021	15 712	16 675	17 186	4.6
Social contributions	1 296	1 431	1 664	1 632	1 632	1 731	1 881	2 005	2 116	8.7
Goods and services	6 205	5 290	7 890	10 691	12 090	11 012	14 202	15 310	16 151	29.0
Administrative fees	12	–	4	35	62	62	16	17	18	(74.2)
Advertising	–	1	–	3	–	–	–	–	–	–
Minor assets	8	–	4	62	38	33	5	67	71	(84.8)
Audit cost: External	67	–	989	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	147	111	128	341	185	213	133	140	147	(37.6)
Communication (G&S)	–	–	1	1	1	1	–	–	–	(100.0)
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	190	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	316	885	471	1 217	1 737	1 502	2 500	3 165	3 339	66.4
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	4	17	19	21	18	18	12	12	12	(33.3)
Fleet services (including government motor transport)	–	212	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	61	–	27	27	100	105	111	270.4
Inventory: Farming supplies	381	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	133	185	–	–	–	(100.0)
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	313	628	1 406	487	2 868	3 255	4 668	4 925	5 197	43.4
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	1 336	2 690	4 925	3 405	2 065	3 511	3 704	3 906	70.0
Consumable supplies	425	545	469	1 379	813	814	1 126	1 187	1 253	38.3
Consumable: Stationery, printing and office supplies	2 552	178	163	220	398	389	362	383	404	(6.9)
Operating leases	–	1	–	–	–	–	–	–	–	–
Property payments	380	440	475	515	445	439	455	480	506	3.6
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 064	884	982	1 280	1 582	1 563	1 248	1 055	1 113	(20.2)
Training and development	55	29	28	33	–	–	–	–	–	–
Operating payments	75	–	–	13	13	13	–	–	–	(100.0)
Venues and facilities	69	23	–	30	30	30	–	–	–	(100.0)
Rental and hiring	147	–	–	128	335	403	66	70	74	(83.6)
Interest and rent on land	–	–	–	-0	-0	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	-0	-0	–	–	–	–	–
Transfers and subsidies	140 001	160 703	168 089	162 975	162 975	162 975	168 566	178 422	179 953	3.4
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	140 001	157 703	166 089	162 975	162 975	162 975	168 566	178 422	179 953	3.4
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	140 001	157 703	166 089	162 975	162 975	162 975	168 566	178 422	179 953	3.4
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	–	3 000	–	–	–	–	–	–	–	–
Households	–	–	2 000	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	2 000	–	–	–	–	–	–	–
Payments for capital assets	748	638	1 506	1 941	1 043	667	650	161	170	(2.5)
Buildings and other fixed structures	–	–	1 330	620	620	556	500	–	–	(10.0)
Buildings	–	–	1 330	-0	0	120	–	–	–	(100.0)
Other fixed structures	–	–	–	620	620	436	500	–	–	14.7
Machinery and equipment	748	638	176	1 321	423	111	150	161	170	35.1
Transport equipment	–	223	–	–	–	–	–	–	–	–
Other machinery and equipment	748	415	176	1 321	423	111	150	161	170	35.1
Heritage Assets	–	–	–	0	-0	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	162 165	182 121	192 876	192 161	192 661	191 406	201 011	212 573	215 576	5.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
Current payments	212 112	219 485	166 807	187 349	246 604	255 342	209 495	199 764	218 455	(18.0)
Compensation of employees	11 847	10 800	11 557	17 406	17 406	17 406	17 119	18 319	19 327	(1.6)
Salaries and wages	11 847	10 800	11 557	17 406	17 406	17 406	17 119	18 319	19 327	(1.6)
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	200 265	208 685	155 250	169 943	229 198	237 936	192 376	181 445	199 128	(19.1)
Administrative fees	334	197	199	170	719	290	251	264	279	(13.4)
Advertising	1 053	1 279	842	5 230	5 712	5 710	4 606	5 338	5 632	(19.3)
Minor Assets	630	557	425	1 103	861	586	346	364	384	(41.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 242	4 216	4 461	1 986	3 750	3 639	3 527	3 649	3 850	(3.1)
Communication (G&S)	4 478	6 513	5 401	5 600	5 604	5 204	3 898	3 628	3 828	(25.1)
Computer services	1 297	4 665	4 473	1 700	-	-	2 085	2 200	2 321	-
Consultants and professional services: Business and advisory services	-	-	-	1 500	670	670	8 627	8 627	9 101	1 187.6
Infrastructure and planning	5 931	3 988	412	1 884	2 946	5 330	11 853	1 800	1 899	122.4
Laboratory services	-	-	2 454	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	7 588	9 065	7 815	6 889	24 015	27 372	7 254	3 799	4 008	(73.5)
Agency and support / outsourced services	6 815	-	2 523	-	44 245	44 245	33 360	48 159	50 808	(24.6)
Entertainment	4	2	2	2	2	2	2	2	2	0.0
Fleet services (including government motor housing)	2 248	3 491	1 579	-	-	-	2 000	-	-	-
Inventory: Clothing material and accessories	-	-	87	-	15	15	-	-	-	(100.0)
Inventory: Farming supplies	103 361	127 861	73 650	87 518	65 548	74 246	53 878	36 808	46 535	(27.4)
Inventory: Food and food supplies	-	178	340	350	249	249	258	272	287	3.6
Inventory: Chemicals, fuel, oil, gas, wood and coal	370	79	62	65	1 496	1 523	285	374	395	(81.3)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	654	1 321	2 340	1 745	17 600	17 835	3 260	2 590	2 732	(81.7)
Inventory: Medical supplies	5	-	2	-	-	-	2	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	549	2 117	-	469	288	70	-	-	(75.7)
Consumable supplies	4 738	6 740	2 582	5 889	4 986	3 663	6 077	6 467	6 822	65.9
Consumable: Stationery, printing and office	1 330	1 533	1 714	716	949	740	1 067	1 144	1 207	44.2
Operating leases	1 238	999	1 662	689	1 146	1 146	1 504	1 586	1 673	31.2
Property payments	1 963	2 032	1 721	600	1 273	1 164	1 842	1 943	2 050	58.2
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	24 232	20 874	22 100	20 578	23 197	20 541	21 406	25 530	26 934	4.2
Training and development	18 734	7 683	11 970	19 246	18 252	19 137	19 776	21 448	22 628	3.3
Operating payments	5 199	2 604	1 907	3 226	1 716	2 041	1 700	1 793	1 892	(16.7)
Venues and facilities	3 054	1 245	1 075	2 293	2 578	1 257	2 391	2 551	2 691	90.2
Rental and hiring	767	1 014	1 335	964	1 200	1 043	1 051	1 109	1 170	0.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 000	30 617	52 395	46 725	59 369	45 725	16 360	-	-	(64.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	16 000	27 010	23 531	14 483	34 285	34 285	16 360	-	-	(52.3)
Universities and technikons	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	23 964	30 230	23 184	9 540	-	-	-	(100.0)
Non-profit institutions	-	3 607	3 000	-	-	-	-	-	-	-
Households	-	-	1 900	2 012	1 900	1 900	-	-	-	(100.0)
Payments for capital assets	83 578	100 040	105 885	112 818	98 848	97 734	106 891	157 246	165 894	9.4
Buildings and other fixed structures	77 254	82 321	89 789	103 213	86 942	87 334	97 951	146 355	154 405	12.2
Machinery and equipment	6 324	17 719	16 096	9 605	11 906	10 400	8 940	10 891	11 489	(14.0)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	311 690	350 142	325 087	346 892	404 821	398 801	332 746	357 010	384 349	(16.6)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	150 575	143 284	88 772	104 835	146 594	132 394	120 976	108 928	122 146	(8.6)
Compensation of employees	11 847	10 800	11 557	17 406	17 406	17 406	17 119	18 319	19 327	(1.6)
Salaries and wages	11 847	10 800	11 557	17 406	17 406	17 406	17 119	18 319	19 327	(1.6)
Social contributions	–	–	–	–	–	–	–	–	–	–
Goods and services	138 728	132 484	77 215	87 429	129 188	114 988	103 857	90 609	102 819	(9.7)
Administrative fees	334	197	199	170	719	290	251	264	279	(13.4)
Advertising	914	1 099	764	5 070	5 520	5 513	4 368	5 087	5 367	(20.8)
Minor assets	458	487	378	150	502	227	180	189	199	(20.7)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	4 001	3 946	3 895	1 400	3 487	3 344	3 221	3 326	3 509	(3.7)
Communication (G&S)	4 478	6 513	5 401	5 600	5 604	5 204	3 898	3 628	3 828	(25.1)
Computer services	1 297	4 665	4 473	1 700	–	–	2 085	2 200	2 321	–
Consultants and professional services: Business and advisory services	–	–	–	1 500	–	–	–	–	–	–
Infrastructure and planning	4 200	3 988	412	1 884	1 946	4 330	11 500	1 800	1 899	165.6
Laboratory services	–	–	2 454	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	–	1 509	2 678	1 350	3 625	4 480	2 233	958	1 011	(50.2)
Agency and support / outsourced services	6 815	–	–	–	16 566	16 566	7 875	10	11	(52.5)
Entertainment	4	2	2	2	2	2	2	2	2	0.0
Fleet services (including government motor transport)	2 248	3 491	1 579	–	–	–	2 000	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	87	–	15	15	–	–	–	(100.0)
Inventory: Farming supplies	53 941	63 088	7 285	15 901	26 547	15 171	10 000	11 305	19 152	(34.1)
Inventory: Food and food supplies	–	178	340	350	249	249	258	272	287	3.6
Inventory: Fuel, oil and gas	319	3	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	508	1 006	10	14 012	14 012	1 000	–	–	(92.9)
Inventory: Medical supplies	5	–	2	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	351	1 465	–	259	78	–	–	–	(100.0)
Consumable supplies	3 783	4 858	2 146	5 134	4 531	3 145	5 246	5 534	5 838	66.8
Consumable: Stationery, printing and office supplies	1 319	1 533	1 714	700	949	740	1 067	1 126	1 188	44.2
Operating leases	1 238	999	1 662	689	1 146	1 146	1 504	1 586	1 673	31.2
Property payments	1 963	2 032	1 721	600	1 273	1 164	1 842	1 943	2 050	58.2
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	24 168	20 815	22 100	20 500	23 197	20 541	21 406	25 530	26 934	4.2
Training and development	18 486	7 424	11 386	18 593	13 607	14 492	18 886	20 509	21 637	30.3
Operating payments	5 199	2 604	1 907	3 226	1 716	2 041	1 700	1 793	1 892	(16.7)
Venues and facilities	2 887	1 211	1 029	2 000	2 566	1 245	2 306	2 461	2 596	85.2
Rental and hiring	671	983	1 130	900	1 150	993	1 029	1 086	1 146	3.6
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	16 000	30 617	50 495	44 713	39 805	43 825	16 360	-0	–	(62.7)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	16 000	27 010	23 531	14 483	34 285	34 285	16 360	–	–	(52.3)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	16 000	27 010	23 531	14 483	34 285	34 285	16 360	–	–	(52.3)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	23 964	30 230	5 520	9 540	–	-0	–	(100.0)
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	23 964	30 230	5 520	9 540	–	-0	–	(100.0)
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	23 964	30 230	5 520	9 540	–	-0	–	(100.0)
Non-profit institutions	–	3 607	3 000	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	83 578	100 040	104 848	112 613	97 741	97 734	106 765	157 018	165 654	9.2
Buildings and other fixed structures	77 254	82 321	89 310	103 213	86 942	87 334	97 951	146 355	154 405	12.2
Buildings	–	–	49 353	–	31 913	35 196	25 527	75 200	25 836	(27.5)
Other fixed structures	77 254	82 321	39 957	103 213	55 029	52 138	72 424	71 155	128 569	38.9
Machinery and equipment	6 324	17 719	15 538	9 400	10 799	10 400	8 814	10 663	11 249	(15.3)
Transport equipment	–	3 079	1 872	–	–	–	–	–	–	–
Other machinery and equipment	6 324	14 640	13 666	9 400	10 799	10 400	8 814	10 663	11 249	(15.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	250 153	273 941	244 115	262 161	284 140	273 953	244 101	265 946	287 800	(10.9)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22	
Current payments	10 612	10 621	10 653	10 761	45 809	48 890	10 937	11 443	12 073	(77.6)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	10 612	10 621	10 653	10 761	45 809	48 890	10 937	11 443	12 073	(77.6)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	139	180	78	160	192	197	238	251	265	20.8
Minor assets	172	24	47	953	359	359	166	175	185	(53.8)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	241	270	566	586	263	295	306	323	341	3.7
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	670	670	-	-	-	(100.0)
Infrastructure and planning	1 731	-	-	-	1 000	1 000	353	-	-	(64.7)
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	5 400	5 556	3 137	3 037	17 888	20 440	2 693	2 841	2 997	(86.8)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	900	1 396	3 506	2 366	15 740	15 934	2 736	2 886	3 045	(82.8)
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	51	76	62	65	1 191	1 191	285	374	395	(76.1)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	654	813	1 334	1 735	3 189	3 424	2 260	2 590	2 732	(34.0)
Inventory: Medical supplies	-	-	-	-	-	-	2	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	198	652	-	155	155	70	-	-	(54.8)
Consumable supplies	863	1 725	436	755	455	518	831	933	984	60.4
Consumable: Stationery, printing and office supplies	11	-	-	16	-	-	-	18	19	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	64	59	-	78	-	-	-	-	-	
Training and development	248	259	584	653	4 645	4 645	890	939	991	(80.8)
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	138	34	46	293	12	12	85	90	95	608.3
Rental and hiring	-	31	205	64	50	50	22	23	24	(56.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	1 037	205	1 107	-	126	228	240	
Buildings and other fixed structures	-	-	479	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	479	-	-	-	-	-	-	
Machinery and equipment	-	-	558	205	1 107	-	126	228	240	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	558	205	1 107	-	126	228	240	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	10 612	10 621	11 690	10 966	46 916	48 890	11 063	11 671	12 313	(77.4)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22	
Current payments	48 737	63 580	65 382	69 251	51 699	71 606	75 254	79 393	84 236	5.1
Compensation of employees	–	–	–	–	–	–	–	–	–	
Salaries and wages	–	–	–	–	–	–	–	–	–	
Social contributions	–	–	–	–	–	–	–	–	–	
Goods and services	48 737	63 580	65 382	69 251	51 699	71 606	75 254	79 393	84 236	5.1
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	–	–	–	–	–	–	
Minor assets	–	46	–	–	–	–	–	–	–	
Audit cost: External	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	–	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Computer services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	8 627	8 627	9 101	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	
Laboratory services	–	–	–	–	–	–	–	–	–	
Scientific and technological services	–	–	–	–	–	–	–	–	–	
Legal services	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	2 523	–	27 679	27 679	25 485	48 149	50 797	(7.9)
Entertainment	–	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	48 520	63 377	62 859	69 251	23 261	43 141	41 142	22 617	24 338	(4.6)
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	–	305	332	–	–	–	(100.0)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	–	–	–	–	399	399	–	–	–	(100.0)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medsas inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	–	–	55	55	–	–	–	(100.0)
Consumable supplies	92	157	–	–	–	–	–	–	–	
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–	
Operating leases	–	–	–	–	–	–	–	–	–	
Property payments	–	–	–	–	–	–	–	–	–	
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	–	–	–	–	–	–	–	–	
Training and development	–	–	–	–	–	–	–	–	–	
Operating payments	–	–	–	–	–	–	–	–	–	
Venues and facilities	29	–	–	–	–	–	–	–	–	
Rental and hiring	96	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	–	–	1 900	2 012	19 564	1 900	–	–	–	(100.0)
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	–	–	–	–	17 664	–	–	–	–	
Public corporations	–	–	–	–	–	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	–	–	–	–	–	
Private enterprises	–	–	–	–	17 664	–	–	–	–	
Subsidies on production	–	–	–	–	–	–	–	–	–	
Other transfers	–	–	–	–	17 664	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	1 900	2 012	1 900	1 900	–	–	–	(100.0)
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	1 900	2 012	1 900	1 900	–	–	–	(100.0)
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	–	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	48 737	63 580	67 282	71 263	71 263	73 506	75 254	79 393	84 236	2.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	2 188	2 000	2 000	2 502	2 502	2 452	2 328	-	-	(5.1)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	2 188	2 000	2 000	2 502	2 502	2 452	2 328	-	-	(5.1)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	2 188	2 000	2 000	2 502	2 502	2 452	2 328	-	-	(5.1)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	2 188	2 000	2 000	2 502	2 502	2 452	2 328	-	-	(5.1)

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

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

No.	Type of infrastructure	Project name	IDMS Gates	Municipality/ Region	Project duration	Source of funding		Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
						Date: Start	Date: Finish						MTEF 2020/21	MTEF 2021/22
R thousands														
1. New infrastructure assets														
1	Supply, Delivery and erection of 26,154km of fencing for Zangoshe & Shirasheni	Mbizana Fencing (Mzinga, Shirasheni, Zangoshe & Zankhanyo)	Stage 7: Works	Alfred Nzo	01/04/2019	31/03/2020	CASP	Famer Support and Development	Packaged Programme	1 700	–	1 700	–	–
2	Construction of Matalleng animal handling facility	EC Red Meat Development Cluster: Matatele Handling Facility	Stage 6:Design Documentation	Alfred Nzo	01/04/2019	31/03/2020	Equitable Share	Famer Support and Development	Packaged Programme	350	–	350	–	–
3	Supply, delivery and erection of 40km stock proof fence in Mhluzni, Lwandlana,Njinjinji,Qwihlana farms	Umzimvubu Fencing (Mhluzni, Lwandlana,Njinjinji,Qwihlana Farms)	Stage 6:Design Documentation	Alfred Nzo	01/04/2019	31/03/2020	CASP	Famer Support and Development	Packaged Programme	3 100	–	1 800	–	–
4	Supply, Delivery and erection of fencing for 36 km	Matatele Fencing (Hanover , Glenlerry & Bethel)	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2020	CASP	Famer Support and Development	Packaged Programme	2 560	549	1 119	–	–
5	Supply, Delivery and erection of fencing for 29 km	Ntabankulu Fencing (Phakameni, Mfundisweni, Cedaville & Amantonta)	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2020	CASP	Famer Support and Development	Packaged Programme	1 800	450	1 180	–	–
6	Construction of two multi-purpose shed	Mbizana Multi-Purpose Sheds - Nyaka Wool growers and Mbongweni	Packaged Programme	Alfred Nzo	01/04/2018	31/03/2021	CASP	Famer Support and Development	Packaged Programme	2 000	600	1 400	–	–
7	Construction Of A New Multipurpose Shed At Mnceba	Ntabankulu Multi Purpose Shed	Packaged Programme	Alfred Nzo	01/04/2018	31/03/2019	CASP	Famer Support and Development	Packaged Programme	2 529	540	731	–	–
8	Construction Of Two New Multi-Purpose Shed At Lugelweni And Essac	Umzimvubu Multi-Purpose Sheds (Lugelweni & Essac)	Stage 6:Design Documentation	Alfred Nzo	01/04/2018	31/03/2020	CASP	Famer Support and Development	Packaged Programme	4 958	–	1 474	–	–
9	Maize Fencing(200 ha)	Mbuthweni Maize Project	Stage 7: Works	Alfred Nzo	01/04/2021	31/03/2022	CASP	Famer Support and Development	Packaged Programme	1 750	–	–	–	1 750
10	Construction of stockwater and dip tank at Mvenyane and Machibini	Alfred Nzo Stockwater and Dip Tank (Mvenyane, Machibini, Dumsi and Mpsini)	Stage 7: Works	Alfred Nzo	01/04/2018	31/03/2019	Equitable Share	Famer Support and Development	Packaged Programme	6 040	–	6 040	–	–

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration	Source of funding		Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
						Date: Start	Date: Finish						MTEF 2020/21	MTEF 2021/22
R thousands														
11	Supply, Erection And Delivery Of 32km Fencing	Ntabankulu Fencing (32km); Mkhomazi, Lufafa And Nowalala Fencing Of Arable Lands,	Stage 6:Design Documentation	Alfred Nzo	01/04/2020	31/03/2021	Equitable Share	Farmer Support and Development	Packaged Programme	2 950	1 950	-	2 240	-
12	Construction of stockwater and dip tank at Cabazana	Mzimvubu Stockwater and Dip (Cabazana)	Stage 6:Design Documentation	Alfred Nzo	01/04/2021	31/03/2022	CASP	Farmer Support and Development	Packaged Programme	350	350	-	-	3 000
13	Supply, Erection And Delivery Of 29km Fencing	Mbizana 29 Km Fencing Of Arable Mand(Lukholo)	Stage 7: Works	Alfred Nzo	01/04/2021	31/03/2022	CASP	Farmer Support and Development	Individual	2 030	-	-	-	2 030
14	Irrigation Scheme Revitalisation and fencing for Upper Gxulu and Zanyokhwe and Tyefu (2019/20 Upper Gxulu)	Revitalisation of irrigation schemes: Amathole	Stage 7: Works	Amathole	01/04/2016	31/03/2020	CASP	Farmer Support and Development	Individual	29 382	964	6 260	-	-
15	INSTALLATION - IRRIGATION SYSTEM	EERDE KONING IRRIGATION	Stage 6: Design documentation	Amathole	01/04/2018	31/03/2020	CASP	Farmer Support and Development	individual project	2 000	-	2 000	-	-
16	Fencing of Arable Lands, repairs of Access roads and silos Construction of , 180km fence, 15 km of access roads & 6 silos	Amathole Grain Producers	Stage 6:Design Documentation	Amathole	01/04/2018	31/03/2022	CASP	Farmer Support and Development	Packaged Programme	24 926	-	2 000	14 630	8 296
17	Rehabilitation and expansion of 300 ha Citrus orchards	Amathole Citrus growers	Stage 6:Design Documentation	Amathole	01/04/2019	31/03/2022	CASP	Farmer Support and Development	Packaged Programme	30 166	-	12 185	8 750	9 231
18	construction of of ablation facilities , repairs to tunnels,jam processing and purifying machines	BCMM tomatoes	Stage 6:Design Documentation	Amathole	01/04/2019	31/03/2022	CASP	Farmer Support and Development	Packaged Programme	6 514	-	554	6 354	3 060
19	Payment of retention fees for the Installation of irrigation System of 55Ha	Revitalisation of irrigation schemes: Amathole	Stage 6:Design Documentation	Amathole	01/04/2017	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	2 190	1 900	290	-	-
20	Cistrus Packhouse Mechanical equipment, installation and commissioning	Ripplemead Citrus Packhouse Phase 2	Stage 6:Design Documentation	Amathole	01/04/2018	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	29 382	964	1 400	-	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
21	Construction of 2 new Shearing Sheds with Equipment (Nkwenkwana and Nxamangele) and payment of retension fees for 3 shearing sheds completed during 2017/18 financial year	Engcobo Wool Development and Goso Dip	Stage 6:Design Documentation	Chris Hani	01/04/2018	31/03/2020	Equitable Share	Farmer Support and Development	Individual	5 278	-	1 501	-	-
22	Construction of 4 new Shearing Sheds with Equipment	Intsika Yethu Wool	Stage 7 - Works	Chris Hani	01/04/2018	31/03/2020	CASP	Farmer Support and Development	Individual	4 069	3 924	145	-	-
23	Deciduous Orchard Establishment- 20 Km Fencing for the pilot site and planning fees for 2019 MTEF implementation	Gubenza Valley Co-op: Apple Concentrate Project	Stage 1: Infrastructure planning	Chris Hani	01/04/2019	31/03/2022	CASP	Farmer Support and Development	Packaged Programme	40 480	-	-	-	2 482
24	Irrigation Scheme Revitalisation: 329 ha irrigation development	Qanata Irrigation Scheme Revitalisation: Section 1 A	Stage 6:Design Documentation	Chris Hani	01/04/2018	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	15 506	3 006	5 500	7 000	-
25	Completion of construction of 4 dip tanks in Intsika Yethu LM	Eastern Cape Red Meat Development: Chris Hani- Intsika Yethu Dip Tanks	Stage 6:Design Documentation	Chris Hani	01/04/2018	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	1 742	-	110	-	-
26	Supply and delivery of fencing material in Engcobo (40km), Sakhisizwe (30km), Emalahleni (36.94km)	Chris Hani Arable Land Fencing	Stage 6:Design Documentation	Chris Hani	01/04/2019	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	1 685	-	-	1 365	-
27	Construction of (3) new shearing Sheds and construction of (1) multi-purpose shed	Enoch Mgiima Shearing Sheds	Stage 7: Works	Chris Hani	01/04/2019	31/03/2020	Equitable Share	Farmer Support and Development	Packaged Programme	8 082	-	5 350	-	-
28	Renovation of (19) existing dipping tank facilities at Enoch Mgiima, Ngcobp, Sakhisizwe, Emalahleni and Intsika Yethu (2019,20) and construction of (1) new dipping tank facility in Enoch Mgiima (2020,2021)	Chris Hani Dip Tank Renovations	Stage 6:Design Documentation	Chris Hani	01/04/2019	31/03/2022	Equitable Share	Farmer Support and Development	Packaged Programme	8 920	-	3 450	2 020	2 050
29	Upgrading of (5) existing tunnels	Sonop Business Enterprise	Stage 6:Design Documentation	Chris Hani	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	7 370	-	850	-	-

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No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration	Date: Start		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
						Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands															
30	Construction Of 1 New Shearing Shed (Emazimeni/Holani)	Emalahleni Shearing Sheds	Stage 6:Design Documentation	Chris Hani	01/04/2018	31/03/2020	Equitable Share	Famer Support and Development	Packaged Programme		3 300	-	1 100	-	-
31	Supply, Delivery and erection of 15.64 fencing for arable lands	Elundini Fencing: Maize (Lundini)	Stage 6:Design Documentation	ELUNDINI	01/04/2020	31/03/2020	CASP	Famer Support and Development	Packaged Programme		2 415	-	1 017	-	-
32	Shearing Shed With Equipment	Elundini Multipurpose Sheds (Mosana)	Stage 6:Design Documentation	ELUNDINI	01/04/2018	31/03/2020	CASP	Famer Support and Development	Packaged Programme		8 159	309	1 100	-	-
33	Arable Land Fencing	Elundini Fencing: Maize Magwaca	Stage 6:Design Documentation	Elundini	01/04/2021	31/03/2022	CASP	Famer Support and Development	individual		550	-	-	-	550
34	Boundary And Arable Land Fencing	Elundini Fencing: Maize And Red Meat (Diaz Moolhoek)	Stage 6:Design Documentation	Elundini	01/04/2021	31/03/2022	CASP	Famer Support and Development	individual		1 500	-	-	-	1 500
35	Boundary And Arable Land Fencing	Elundini Fencing: Maize And Red Meatdiaz Remainder	Stage 7: Works	Elundini	01/04/2017	31/03/2022	CASP	Famer Support and Development	Packaged Programme		1 609	-	-	-	1 500
36	Arable Land Fencing	Elundini Fencing Fletcherville	Stage 7: Works	Elundini	01/04/2017	31/03/2022	CASP	Famer Support and Development	Packaged Programme		3 648	-	-	-	550
37	Shearing Shed With Equipment	Elundini Multipurpose Sheds Ramatee	Stage 6:Design Documentation	Elundini	01/04/2018	31/03/2022	CASP	Famer Support and Development	Packaged Programme		3 030	-	-	-	1 250
38	Payment Of Retention Fees For 2018/19 Completed Projects	Elundini Fencing: Red Meat (Bisset Vrede And Colon Ptn3)	Stage 6:Design Documentation	Elundini	01/04/2018	31/03/2022	CASP	Famer Support and Development	Packaged Programme		1 272	-	145	-	-
39	Payment Of Retention Fees For 2018/19 Completed Projects	Elundini Multipurpose Sheds (Nkalweni, Sondernaaam, Ramlane And Mowangele)	Stage 6:Design Documentation	Elundini	01/04/2018	31/03/2020	CASP	Famer Support and Development	Packaged Programme		2 552	-	226	-	-
40	Irrigation Scheme Revitalisation	Irrigation Scheme Revitalisation	Stage 6: Design documentation	Head Office	01/04/2016	31/03/2022	CASP	Famer Support and Development	Individual		12 886	672	-	-	12 886
41	Red meat Development: Production support	Eastern Cape Red Meat Development	Stage 7: Works	Head Office	01/04/2016	31/03/2022	CASP	Famer Support and Development	Individual		26 686	-	-	-	10 000

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						Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands															
42	Provision of Oyster Racks and stocking	Eastern Cape Aquaculture Development (Hamburg Oyster)	Stage 3: Prefeasibility	Head Office	01/04/2019	31/03/2022	Equitable Share	Famer Support and Development	individual		14 672	-	4 625	4 889	5 158
43	Supply and delivery of fencing material and equipment for rangeland fencing for 6km	Chevy Chase LandCare Project	Stage 5: Design development	Joe Gqabi	01/04/2019	31/03/2020	CASP	Famer Support and Development	Packaged Programme		7 942	-	350	-	-
44	New Multipurpose Shearing Shed With Holding Kraals And Shearing Equipment On Land Reform Farm	EC Red Meat Development Commercialization Of Smallholder Farmers (Kepu Bese)	Stage 6: Design documentation	Joe Gqabi	01/04/2019	31/03/2020	Equitable Share	Famer Support and Development	Individual		1 100	-	1 100	-	-
45	New Multipurpose Shearing Shed With Holding Kraals And Shearing Equipment On Land Reform Farm	EC Red Meat Development Commercialization Of Smallholder Farmers (Elsieskraal)	Stage 5: Design development	Joe Gqabi	01/04/2019	31/03/2020	Equitable Share	Famer Support and Development	Packaged Programme		7 850	-	1 100	-	-
46	Large Stock And Small Stock Handling Facility On Land Reform Farm For The Production Of Red Meat	EC Red Meat Development Commercialization Of Smallholder Farmers (Vaalrand)	Stage 6: Design documentation	Joe Gqabi	01/04/2019	31/03/2020	Equitable Share	Famer Support and Development	Individual		700	-	700	-	-
47	Large Stock Handling Facility On Privately Owned Farm For The Production Of Red Meat	EC Red Meat Development Commercialization Of Smallholder Farmers (Goedehoop)	Stage 5: Design development	Joe Gqabi	01/04/2019	31/03/2020	Equitable Share	Famer Support and Development	Packaged Programme		1 506	-	400	-	-
48	Upgrade of multipurpose shearing shed and supply and delivery of holding kraals and shearing equipment on the farm Goedehoop in the Elundini Local Municipality: Joe Gqabi District	EC Red Meat Development Commercialization Of Smallholder Farmers (Goedehoop)	Stage 5: Design development	Joe Gqabi	01/04/2019	31/03/2020	Equitable Share	Famer Support and Development	Packaged Programme		6 024	-	400	-	-
49	Construction of 8 shearing sheds with equipment, small stock dipping facility and mobile handling facility	OR Tambo Woolclip Commercialization	Stage 6: Design documentation	OR Tambo	01/04/2019	31/03/2022	CASP	Famer Support and Development	Packaged Programme		20 581	-	9 500	6 595	5 581
50	Construction of 10 sow piggery structure	Guqa Piggery	Stage 4: Concept and viability or feasibility	OR Tambo	01/04/2019	31/03/2020	Equitable Share	Famer Support and Development	Individual		1 017	-	103	-	-

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						Date: Start	Date: Finish						MTEF 2020/21	MTEF 2021/22
R thousands														
51	Construction of a 10 sow piggery structure	Kuze Kuse Piggery	4: Stage Concept and viability feasibility	OR Tambo	01/04/2019	31/03/2020	Equitable Share	Famer Support and Development	Individual	1 100	-	103	-	-
52	Rehabilitation of the existing site and construction of a new feedlot	EC Red Meat Development : Mdeni Feedlot	4: Stage Concept and viability feasibility	OR Tambo	01/04/2019	31/03/2021	Equitable Share	Famer Support and Development	Individual	6 600	-	4 404	489	-
53	Thurthing of roof	Nomabali Art Centre	4: Stage Concept and viability feasibility	OR Tambo	01/04/2019	31/03/2020	Equitable Share	Rural Development	Individual	1 100	-	500	-	-
54	Payment of retention fees for the supply, delivery and erection of fencing of 35.5 km arable lands for Nyandeni Productive Areas	Nyandeni Productive Areas (2018)	4: Stage Concept and viability feasibility	OR Tambo	01/04/2019	31/03/2020	CASP	Famer Support and Development	Individual	700	-	79	-	-
55	Payment of retention fees for the supply, delivery and erection of 31.9 km fencing of arable lands for Mhlonlo Productive Areas	Mhlonlo Productive Areas (2018)	4: Stage Concept and viability feasibility	OR Tambo	01/04/2019	31/03/2020	CASP	Famer Support and Development	Individual	6 600	-	111	-	-
56	Supply, delivery and erection of 73.4 km fencing of arable lands for Ingquza Hill Productive Areas	Ingquza Hill Productive Areas (2018)	4: Stage Concept and viability feasibility	OR Tambo	01/04/2019	31/03/2020	CASP	Famer Support and Development	Individual	4 073	-	4 073	-	-
57	Payment of retention fees for the supply, delivery and erection of 62.74 km fencing of arable lands for King Sabatha Dalindyebo Productive Areas	KSD Productive Areas (2018)	4: Stage Concept and viability feasibility	OR Tambo	01/04/2019	31/03/2020	CASP	Famer Support and Development	Packaged Programme	2 525	-	85	-	-
58	Installation of irrigation systems, boreholes and fencing of small irrigation projects	PSJ Fruit and Vegetable production	1: Stage Infrastructure planning	OR Tambo	01/04/2019	31/03/2022	CASP	Famer Support and Development	Individual	12 610	-	-	6 189	6 200
59	Desilting of six stock dams	OR Tambo Damscooping	1: Stage Infrastructure planning	OR Tambo	01/04/2019	31/03/2020	Equitable Share	Famer Support and Development	Individual	2 850	-	-	2 508	-
60	Construction of 2 new plunge dip tanks	ORT New Dip Tank in Ingquza Hill (Ndzaka and Bukazi)	1: Stage Infrastructure planning	OR Tambo	01/04/2019	31/03/2020	Equitable Share	Famer Support and Development	Individual	2 500	-	2 500	-	-

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					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
R thousands														
61	Completion of supply of materials for renovations of 16 dipping tanks	OR Tambo Driptank Renovations	1: Stage Infrastructure planning	OR Tambo	01/04/2019	31/03/2021	Equitable Share	Famer Support and Development	Individual	7 700	-	600	3 100	-
62	Payment of retention fees for the construction of 8 shearing sheds with equipment and dipping facility	OR Tambo Woolclip Commercialization	Stage 7: Works	OR Tambo	01/04/2019	31/03/2020	Equitable Share	Famer Support and Development	Packaged Programme	19 963	-	441	-	-
63	Erection Of 46.4km Fencing Of Arable Lands For Ingquza Hill Productive Areas	Ingquza Hill Productive Areas (2019)	1: Stage Infrastructure planning	OR Tambo	01/04/2019	31/03/2021	CASP	Famer Support and Development	Individual	6 317	-	2 147	4 170	-
64	Completion Of Supply, Delivery And Erection Of 42.6 Km Fencing Of Arable Lands For King Sabatha Dalindyebo Productive Areas	KSD Productive Areas (2018)	1: Stage Infrastructure planning	OR Tambo	01/04/2019	31/03/2020	CASP	Famer Support and Development	Individual	5 507	-	1 944	-	-
65	Erection Of 64.7 Km Fencing Of Arable Lands For King Sabatha Dalindyebo Productive Areas	KSD Productive Areas (2019)	1: Stage Infrastructure planning	OR Tambo	01/04/2019	31/03/2021	CASP	Famer Support and Development	Individual	6 457	-	2 386	4 071	-
66	Supply, Delivery And Erection Of Fencing Of 34.3 Km Arable Lands For Nyandeni Productive Areas	Nyandeni Productive Areas (2019)	1: Stage Infrastructure planning	OR Tambo	01/04/2019	31/03/2022	CASP	Famer Support and Development	Individual	10 358	-	725	4 171	5 462
67	Supply, Delivery And Erection Of 64.7 Km Fencing Of Arable Lands For Mhlontlo Productive Areas	Mhlontlo Productive Areas (2019)	1: Stage Infrastructure planning	OR Tambo	01/04/2019	31/03/2022	CASP	Famer Support and Development	Individual	8 943	-	2 249	6 471	223
68	Planning For The Construction Of A Packhouse	Port St Johns Packhouse	1: Stage Infrastructure planning	OR Tambo	01/04/2019	31/03/2020	CASP	Famer Support and Development	Individual	1 250	-	500	-	-
69	Erection of new fence, trellising, Hail nets and irrigation system for deciduous orchard	Langkloof	Stage 7: Works	Sarah Baartman	01/04/2019	31/03/2022	CASP	Famer Support and Development	Individual	4 220	-	-	-	4 220
70	Erection of 30.4km boundary and 9km internal fencing in (5) farms, construction of a new multipurpose shed and renovation of an existing shearing shed	Sarah Baartman Wool (2019)	Stage 6: Design documentation	Sarah Baartman	01/04/2019	31/03/2020	Equitable Share	Famer Support and Development	Individual	2 715	-	2 190	-	-
71	Erection of 2km boundary fence & 5km internal fence (community fencing). Erection of spray race dip with animal handling facility, loading ramp	Sarah Baartman Mohair (2019)	Stage 6: Design documentation	Sarah Baartman	01/04/2019	31/03/2020	Equitable Share	Famer Support and Development	Individual	3 395	-	2 110	-	-

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					Date: Start	Date: Finish							2019/20	MTEF 2020/21	MTEF 2021/22
R thousands															
	& neck-clamp. Installation of Stockwater system with diesel pump														
72	Supply delivery of fencing material to cover 33km. Repairing of existing boreholes and upgrading of an existing stockwater system. Construction of 3 new animal handling facility	EC Red Meat Development: Commercialisation of Smallholder Farmers-Sarah Baartman	Stage 6: Design documentation	Sarah Baartman	01/04/2019	31/03/2021	Equitable Share	Famer Support and Development	Individual	9 153	-	4 523	2 605	-	
73	Erection of boundary and internal fencing , Siting testing and drillin of new borehole, construction of lucern storage shed	Sarah Baartman Red Meat	Stage 6: Design documentation	Sarah Baartman	01/04/2019	31/03/2021	Equitable Share	Famer Support and Development	Individual	4 000	-	-	3 860	-	
74	Construction of (3) new poultry strucutres	Sarah Baartman Poultry (2019)	Stage 6: Design documentation	Sarah Baartman	01/04/2019	31/03/2021	Equitable Share	Famer Support and Development	Individual	4 600	-	2 000	2 600	-	
75	Construction of storage and ablation facilities for compliance to SAGAP Certification	Sarah Baartman Vegetable - USFT	Stage 6: Design documentation	Sarah Baartman	01/04/2019	31/03/2020	CASP	Famer Support and Development	Individual	735	-	550	-	-	
76	Construction of 6 Multi-purpose sheds with shearing equipment and small stock mobile handling facilities	Senqu Multipurpose Sheds (Makhumsha, Makalaleng, Mguli, Sunduza, Dulciesnek, Majuba)	Stage 1: Infrastructure planning	Senqu	01/04/2020	31/03/2020	CASP	Famer Support and Development	individual	6 600	-	6 600	-	-	
77	Multipurpose Shed With Shearing Equipment	Rhodes	Stage 1: Infrastructure planning	Senqu	01/04/2021	31/03/2022	CASP	Famer Support and Development	Packaged Programme	3 000	-	-	-	-	1 200
78	Multipurpose Shed With Shearing Equipment	Barkly East	Stage 1: Infrastructure planning	Senqu	01/04/2021	31/03/2022	CASP	Famer Support and Development	Individual	2 030	-	-	-	-	1 200
79	Large Stock And Small Stock Handling Facilities And Supply, Delivery And Erection Of Internal And Boundary Fence	Senqu Handling Facilities Honeyesklouf	Stage 1: Infrastructure planning	Senqu	01/04/2021	31/03/2022	CASP	Famer Support and Development	Individual	1 400	-	-	-	-	725
80	Internal Fencing	Senqu Fencing Gqobo	Stage 1: Infrastructure planning	Senqu	01/04/2021	31/03/2022	CASP	Famer Support and Development	Individual	1 750	-	-	-	-	850
81	Internal Fencing	Senqu Fencing Majuba	Stage 5: Design development	Senqu	01/04/2021	31/03/2022	CASP	Famer Support and Development	Packaged Programme	1 610	-	-	-	-	850

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						Date: Start	Date: Finish						MTEF 2020/21	MTEF 2021/22
R thousands														
82	Multipurpose Shed With Shearing Equipment	Senqu Multipurpose Sheds Esilindini	Stage 6: Design documentation	Senqu	01/04/2021	CASP	Famer Support and Development	Packaged Programme	2 210	-	-	-	-	1 250
83	Internal Boundary Fencing	Senqu Fencing Honeyeskloof	Stage 6: Design documentation	Senqu	01/04/2021	CASP	Famer Support and Development	Individual	1 500	-	-	-	-	1 500
84	Payment Of Retention Fees For 2018/19 Completed Projects	Senqu Multipurpose Sheds (Gqobo, Ndofela, Lady Grey Commonage)	Stage 6: Design documentation	Senqu	01/04/2019	CASP	Famer Support and Development	Individual	1 100	-	-	146	-	-
85	Payment Of Retention Fees For 2018/19 Completed Projects	Senqu Handling Facilities (Kromspruit And Tapoleng)	Stage 6: Design documentation	Senqu	01/04/2019	Equitable Share	Famer Support and Development	Individual	1 100	-	-	34	-	-
86	Large Stock And Small Stock Handling Facilities	Walter Sisulu Handling Facilities (Leeuwfontein And Fernigir)	Stage 6: Design documentation	Walter Sisulu	01/04/2019	Equitable Share	Famer Support and Development	Individual	1 400	-	-	1 400	-	-
87	Boundary And Internal Fencing	Walter Sisulu Fencing (Klipheuwel)	Stage 7: Works	Walter Sisulu	01/04/2019	Equitable Share	Famer Support and Development	Packaged Programme	1 041	-	-	1 041	-	-
88	Large Stock Handling Facility And Boundary Fencing	Walter Sisulu Handling Tenereef	Stage 7: Works	Walter Sisulu	01/04/2020	CASP	Famer Support and Development	Packaged Programme	1 975	-	-	-	475	1 500
89	Large Stock And Small Stock Handling Facilities	Walter Sisulu Handling Facilities Koppiesfontein	Stage 7: Works	Walter Sisulu	01/04/2021	CASP	Famer Support and Development	Packaged Programme	725	-	-	-	-	725
90	Large Stock And Small Stock Handling Facilities	Walter Sisulu Handling Facilities Rietfontein	Stage 7: Works	Walter Sisulu	01/04/2021	CASP	Famer Support and Development	Packaged Programme	725	-	-	-	-	725
91	Large Stock Handling Facility	Walter Sisulu Handling Facility Moreson	Stage 7: Works	Walter Sisulu	01/04/2021	CASP	Famer Support and Development	Packaged Programme	480	-	-	-	-	480
92	Large Stock Handling Facility And Boundary Fencing	Walter Sisulu Handling Facility Fonteinloof	Stage 7: Works	Walter Sisulu	01/04/2021	CASP	Famer Support and Development	Packaged Programme	480	-	-	-	-	480
93	Lboundary Fencing	Walter Sisulu Fencing Fonteinloof	Stage 7: Works	Walter Sisulu	01/04/2021	CASP	Famer Support and Development	Packaged Programme	1 950	-	-	-	-	1 950
94	Payment Of Retention Fees For 2018/19 Completed Projects	Walter Sisulu Fencing (Koppiesfontein)	Stage 7: Works	Walter Sisulu	01/04/2019	Equitable Share	Famer Support and Development	Packaged Programme	77	-	-	77	-	-
95	Payment Of Retention Fees For 2018/19 Completed Projects	Walter Sisulu Multipurpose Sheds (Croxteth, Esperance, Kepu Bese)	Stage 7: Works	Walter Sisulu	01/04/2019	CASP	Famer Support and Development	Packaged Programme	160	-	-	160	-	-

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						Date: Start	Date: Finish						MTEF 2020/21	MTEF 2021/22
R thousands														
96	Project Management and Document Management System	Project Management System	Stage 6: Design documentation	Head Office	01/04/2018	31/03/2021	CASP	Farmer Support and Development	Packaged Programme	2 337	-	1 140	1 197	-
97	Fencing of Arable Lands, repairs of Access roads and silos Construction of : 180km fence, 15 km of access roads & 6 silos	Amathole Grain Producers	Stage 6:Design Documentation	Amathole	01/04/2019	31/03/2020	Equitable Share	Farmer Support and Development	Packaged Programme	21 372	-	4 700	-	-
Total New infrastructure assets										855 809	115 710	128 773	95 749	100 414
2. Upgrades and additions														
1	Piggery Structure	Amathole Piggery (Amagasela)	Stage 6: Design documentation	Amathole	01/04/2019	31/03/2020	Equitable Share	Farmer Support and Development	individual project	300	-	300	-	-
2	Upgrading of institutions: Upgrading of water and Sanitation systems (2019)	Agricultural Colleges Revitalisation	Stage 7: Works	Head Office	01/04/2016	31/03/2022	CASP	Structured Agricultural Education and Training	Packaged Programme	82 583	20 836	19 020	20 104	21 269
3	Construction Of A Luceme Storage Shed To Support Red Meat Development	Kudovoale Shed	Stage 6: Design documentation	Sarah Baartman	01/04/2020	31/03/2021	Equitable Share	Farmer Support and Development	Individual	5 905	-	-	490	-
Total Upgrades and additions										88 788	20 836	19 320	20 594	21 269
3. Rehabilitation and refurbishment														
1	Desilting of (8) small eart dams in Sakhisizwe	Chris Dam Scooping	Stage 6:Design Documentation	Chris Hani	01/04/2020	31/03/2021	Equitable Share	Farmer Support and Development	Packaged Programme	960	-	-	960	-
2	Lab Refurbishment	Dohne Lab Refurbishment	Stage 7: Works	Head Office	01/04/2019	31/03/2021	CASP	Farmer Support and Development	Individual	10 000	-	3 000	7 000	-
3	Revitalise Mthatha Dam fish centre: Hatchery Refurbishment, construction of fish ponds and palisade fencing)	Aquaculture Development- Mthatha Dam Hatchery	Stage 4: Concept and viability feasibility or	OR Tambo	01/04/2021	31/03/2022	CASP	Farmer Support and Development	Individual	12 687	-	-	-	9 516
Total Rehabilitation and refurbishment										27 647	-	3 000	7 960	9 516
4. Infrastructure transfers - current														
1	Development of 300 ha Orchads , irrigation equipment ,Tractor	Amajingqi Macadamia Nut production	Stage 7 - Works	Amathole	01/04/2016	31/03/2020	CASP	Farmer Support and Development	Individual	49 500	32 640	16 360	-	-
Total Infrastructure transfers - current										55 540	32 640	16 360	-	-

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R thousands														
5. Non infrastructure														
1	Planning And Construction Of Milling Storage Plant In Matatiele Municipality	Matatiele Storage And Milling Plant	3: Stage Preparation and briefing or prefeasibility	Alfred Nzo	01/04/2019	31/03/2022	CASP	Famer Support and Development	Packaged Programme	4 800	-	1 000	1 000	2 000
2	Supply, Erection And Delivery Of 40km Fencing	Matatiele 40-Km Fencing Of Arable Lands (Lilly Fontein,Colenbert ,Shepard Hope Farm & Samkirk Arable Land)	6:Design Documentation	Alfred Nzo	01/04/2020	31/03/2022	CASP	Famer Support and Development	Packaged Programme	5 600	-	-	2 800	2 800
3	Construction Of Potato Storage, Packing Shed	Mbizana Potato Shed	6:Design Documentation	Alfred Nzo	01/04/2021	31/03/2022	Equitable Share	Famer Support and Development	Packaged Programme	1 600	-	-	-	162
4	Construction Of Hydroponic Structures	Mbizana: Nikwe Vegetables (Bantwihwali Bendituko Co-op)	6:Design Documentation	Alfred Nzo	01/04/2021	31/03/2022	Equitable Share	Famer Support and Development	Packaged Programme	1 400	-	-	-	416
5	Deciduous Orchard Establishment- 20 Km Fencing for the pilot site and planning fees for 2019 MTEF implementation	Gubenza Valley Co-op: Apple Concentrate Project	6:Design Documentation	Chris Hani	01/04/2019	31/03/2020	CASP	Famer Support and Development	Packaged Programme	40 480	-	980	-	-
6	Deciduous Orchard Establishment- 20 Km Fencing for the pilot site and planning fees for 2019 MTEF implementation	Gubenza Valley Co-op: Apple Concentrate Project	1: Stage Infrastructure planning	Chris Hani	01/04/2019	31/03/2022	CASP	Famer Support and Development	Packaged Programme	40 480	-	10 000	366	12 518
7	Supply and delivery of (5) cattle mobile handling facilities and construction of (1) new cattle handling facility in Enoch Mgiijima	Enoch Mgiijima Cattle Handling Facilities	6:Design Documentation	Chris Hani	01/04/2019	31/03/2020	Equitable Share	Famer Support and Development	Packaged Programme	1 790	-	1 430	-	-
8	Destilling and upgrading (5) small earth dams in Sakhisizwe	Whitteesa Dam Scooping	6:Design Documentation	Chris Hani	01/04/2019	31/03/2020	Equitable Share	Famer Support and Development	Packaged Programme	600	-	600	-	-
9	Supply And Delivery Of Fencing Materials In Thulandive Coop (15km) And Zingxodo (15km)	Emalaheni Fences For Cropping	6:Design Documentation	Chris Hani	01/04/2019	31/03/2020	CASP	Famer Support and Development	Packaged Programme	3 700	-	500	-	-
10	Payment Of Casual Labourers For Fencing	Engcobo Fences For Cropping	6:Design Documentation	Chris Hani	01/04/2019	31/03/2020	EPWP	Famer Support and Development	Packaged Programme	50	-	50	-	-

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R thousands															
11	Supply And Delivery Of Fencing Material At Albea Farm (15km)	Sakhisizwe Fences For Cropping	Stage 6:Design Documentation	Chris Hani	01/04/2019	31/03/2020	CASP	Famer Support and Development	Packaged Programme	500	–	–	250	–	–
12	Boundary And Arable Land Fencing	Elundini Fencing (Hillside)	Stage 6:Design Documentation	Elundini	01/04/2020	31/03/2021	CASP	Famer Support and Development	Packaged Programme	2 627	–	–	–	1 500	–
13	Boundary And Arable Land Fencing	Elundini Fencing Sondernaaam	Stage 6:Design Documentation	Elundini	01/04/2020	31/03/2021	CASP	Famer Support and Development	Packaged Programme	1 500	–	–	–	1 500	–
14	Boundary And Arable Land Fencing	Elundini Fencing Wainright	Stage 6:Design Documentation	Elundini	01/04/2020	31/03/2021	CASP	Famer Support and Development	Packaged Programme	1 500	–	–	–	1 500	–
15	Shearing Shed With Equipment	Elundini Multipurpose Sheds Pirintsu	Stage 7: Works	Elundini	01/04/2020	31/03/2021	CASP	Famer Support and Development	Packaged Programme	1 200	–	–	–	1 200	–
16	Payment Of Labourers Through Epwp Grant	Epwp Casp	Stage 6:Design Documentation	Head office	01/04/2018	31/03/2020	EPWP	Famer Support and Development	Packaged Programme	1 350	1 000	–	350	–	–
17	Payment Of Labourers Through Epwp Grant	Epwp Land Care	Stage 6:Design Documentation	Head office	01/04/2018	31/03/2020	EPWP	Sustainable Resource	Packaged Programme	2 830	1 502	–	1 328	–	–
18	Construction Of Custom Feedlot	Ec Red Meat Development : Walter Sisulu Feedlot	Stage 5: Design development	Joe Gqabi	01/04/2019	31/03/2022	Equitable Share	Famer Support and Development	Packaged Programme	6 150	–	–	450	–	384
19	Construction Of 3 Multipurpose Shed (Storage Facility), Payment Of Retention Fees For Nkalweni, Bethania And Wellaway	Elundini Multipurpose Shed: Wool And Maize	Stage 5: Design development	JOE GQABI	01/04/2020	31/03/2021	CASP	Famer Support and Development	Packaged Programme	3 490	–	–	–	1 200	–
20	Revitalise Mthatha Dam fish centre: Hatchery Refurbishment, construction of fish ponds and palisade fencing)	Aquaculture Development- Mthatha Dam Hatchery	Stage 4: Concept and viability or feasibility	OR Tambo	01/04/2020	31/03/2022	CASP	Famer Support and Development	Individual	12 687	–	–	–	3 392	–
21	Fencing and Irrigation system	OR Tambo Vegetable Production	Stage 4: Concept and viability or feasibility	OR Tambo	01/04/2020	31/03/2022	CASP	Famer Support and Development	Individual	14 180	–	–	–	6 900	7 280
22	Revitalisation of clustered small irrigation projects	Inguza Hill Vegetable Clusters	Stage 1: Infrastructure planning	OR Tambo	01/04/2020	31/03/2021	CASP	Famer Support and Development	Individual	1 742	–	–	–	1 742	–
23	Erection of 30.4km boundary and 9km internal fencing in (5) farms, construction of a new	Sarah Baartman Wool (2019)	Stage 6: Design documentation	Sarah Baartman	01/04/2019	31/03/2020	Equitable Share	Famer Support and Development	Individual	2 715	–	–	955	–	–

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration			Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
						Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
24	multipurpose shed and renovation of an existing shearing shed	Sarah Baartman Mohair (2019)	Stage 6: Design documentation	Sarah Baartman	01/04/2019	31/03/2020	Equitable Share	Farmer Support and Development	Individual	3 395	-	855			-
25	Supply delivery of fencing material to cover 19.8km fencing. Repairs and testing of 4 existing boreholes. Supply and delivery of 2 animal handling facility and construction of a new storage facility	EC Red Meat Development: Commercialisation of Smallholder Farmers-Sarah Baartman	Stage 6: Design documentation	Sarah Baartman	01/04/2019	31/03/2020	Equitable Share	Farmer Support and Development	Individual	9 153	-	2 395			-
26	Dam sealing for irrigation of vegetable crops	Sarah Baartman Vegetable - Vukaphile	Stage 6: Design documentation	Sarah Baartman	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Individual	345	-	345			-
27	Supply And Delivery Of Fencing Material To Cover 10.5km Boundary Fence & 5km Internal Fence (Community Fencing). Erection Of Smallstock Dipping Facility Facilities For 2 Projects And 2 Goat Sheds, Installation Of Pipes For The Functioning Of Existing Stockwater System. Siting, Drilling And Testing New Boreholes	Sarah Baartman Mohair	Stage 6: Design Documentation	Sarah Baartman	01/04/2020	31/03/2022	CASP	Farmer Support and Development	Packaged Programme	12 195	3 252	-	2 500		2 450
28	Appointment Of PSP To Conduct The EIA For Piggery Production In 1 Project (44 Sows)	Sarah Baartman - Nnmb Piggery - Usta Eia	Stage 3: PREFEASIBILITY	Sarah Baartman	01/04/2019	31/03/2020	Equitable Share	Farmer Support and Development	Individual	523	-	523			-
29	Large Stock Handling Facility	Senqu Handling Facilities (Duliesnek)	Stage 6: Design Documentation	Senqu	01/04/2020	31/03/2021	CASP	Farmer Support and Development	Individual	2 800	-	-	475		-
30	Large Stock Handling Facility	Senqu Handling Facilities Mokhesi	Stage 5: Design development	Senqu	01/04/2020	31/03/2021	CASP	Farmer Support and Development	Individual	1 610	-	-	475		-

Department: of Rural Development and Agrarian Reform

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration	Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish					2019/20	MTEF 2020/21	MTEF 2021/22
R thousands													
31	Supply and delivery of fencing material in Engcobo (40km))	Engcobo Fences For Cropping	Stage 6: Design documentation	Chris Hani	01/04/2019	31/03/2020	CASP	Farmer Support and Development	Packaged Programme	250	250	-	-
32	Payment of Casual Labourers for Sakhisizwe 30km fencing	Sakhisizwe Fences For Cropping	Stage 6: Design documentation	Chris Hani	01/04/2019	31/03/2020	EPWP	Farmer Support and Development	Packaged Programme	50	50	-	-
33	Payment of Casual Labourers for Thulandivile Coop (15km) and Zinxondo 15km	Emalaheni Fences For Cropping	Stage 6: Design documentation	Chris Hani	01/04/2019	31/03/2020	EPWP	Farmer Support and Development	Packaged Programme	50	50	-	-
34	Payment of Casual labourers	OR Tambo Driptank Renovations	Stage 6: Design documentation	OR Tambo	01/04/2019	31/03/2020	EPWP	Farmer Support and Development	Packaged Programme	500	500	-	-
Total Non-infrastructure									303 442	8 760	22 861	26 550	28 010
Total Rural Development And Agrarian Reform Infrastructure									1 331 226	177 946	190 314	150 853	159 209

◆ END OF EPRE ◆



