

# Vote 04

## Agriculture and Rural Development

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*To be appropriated by Vote in 2019/20*

*R 2 000 770 000*

*Responsible MEC*

*MEC of Agriculture and Rural Development*

*Administering department*

*Agriculture and Rural Development*

*Accounting officer*

*Head of Department for Agriculture and Rural Development*

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### Overview

#### Vision

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

#### Mission

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

#### Main services

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

#### Legislative Mandates

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

- Conservation of Agricultural Resources Act (Act 43 of 1983)
- Subdivision of Agricultural Land Act (Act 70 of 1970)
- Meat Safety Act (Act 40 of 2000)
- Animal Diseases Act (Act 35 of 1984)

- Land Use Planning Ordinance (Ordinance 15 of 1985)
- National Water Act, 1998 (Act 36 of 1998)
- Water Services Act, 1997 (Act 108 of 1997)
- Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996)
- Land Reform Act, 1997 (Act 3 of 1997)
- Act on Agricultural Products Standards
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
- The International Code for the Control of Animal Diseases of the World Organization for Animal Health
- The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health
- The International Sanitary and Phyto Sanity Code of the World Trading Organization

## **Other considerations relevant to budget decision**

The agricultural sector plays a critical role in the broader economy of the Limpopo Province, giving hope to many of our rural communities where agricultural activities take place. However, the sector are exposed to a number of challenges, including rising cost of inputs, seasonal nature of the sector, disasters and land ownership. Based on the weather and climate conditions, Limpopo Province received below normal rainfall during the past few years. Even though some areas in the Province received some rainfall, there was no significant improvement on the dam levels. The average dam level percent has also reduced from 67.1 percent in 2017 to 64.7 percent. In 2018 (Comprehensive Report on Water Provision in Limpopo Province Department of Water and Sanitation). The Department convened a Disaster Management Indaba during July 2017. Recommendations made at the Indaba were incorporated into an Agricultural Disaster Risk Management Plan. Interventions and mitigation plans include planting of drought tolerant and insect resistant maize hybrids, communicating seasonal climatic information and development of fodder banks.

From a statistical perspective the Limpopo Province is still the province with the highest number of households experiencing adequate food access. According to the results of the General Household Survey (GHS), 2017, released by Statistics South Africa (Stats SA) in June 2018 indicated that food access problems were the most common in North West where only 64.0

percent of households had adequate access to food. Limpopo Province has recorded the highest number of households experiencing adequate food access, at 93. 6 percent. The Survey further reflects a correlation between household access to food and the number of households that are involved agriculture. Limpopo Province has the highest percentage of people involved in agriculture at 41. 2 percent followed by Eastern Cape at 30. 2 percent. To sustain this level of access to food the Department is developing a Strategy to increase agricultural production towards supporting Agro-Processing and Agri-Parks and providing support to emerging farmers and small scale farmers to graduate to commercial farmers. To support the implementation of the National Plan on Food and Nutrition Security irrigations schemes are developed, smallholder food production supported, self-reliant and diversified food production assisted and gender, youth and persons with disabilities mainstreamed in agricultural production.

The frequent emergence of new crop pests and diseases pose a challenge to crop production, food security, sector based job creation and economic growth in our Province. With Limpopo Province being a major producer of fruits and vegetables, the negative effects of the emergence of crop pests and diseases has devastating effects on local food security. The Department is continuing with the enhancement of the provincial surveillance and monitoring system to complement the on-going work by Department of Agriculture Forestry and Fisheries (DAFF). The Department and other related stakeholders continue to investigate and provide information on cultural and other practices of controlling crop pests such as the fruit fly, tomato leaf miner and FAW to avoid over-reliance on pesticides. The recent outbreaks of Foot and Mouth Disease (FMD) is placing strain on both human and financial resources.

The unemployment rate in Limpopo is 8.9 percent in quarter four of 2018. Limpopo Province continue to shed jobs in the agricultural sector on quarter to quarter with 10 000 job losses in the 4th quarter of 2018 , following the same margin loss in the 3rd quarter. Year- on -year, the Province have gained 2000 jobs. The job losses can be attributed to the end of Citrus harvest season and reduced planting of summer crops due to drought and late rain.

(Stats SA – Quarterly Labour Force Survey).

## Review of the current financial year (2018/19)

As at the end of the third quarter 2018/19 financial year the performance of the Department can be reflected as follows:

**Engineering and technical support:** With regards to engineering and technical support interventions, 139 interventions out of the annual target of 148 has been provided. Additional boreholes were drilled to respond to livestock water shortage. Less irrigation hectares completed due to challenge experienced with the work rate of the service provider for Tshikonelo irrigation scheme. The Department has provided 6,508 spatial and disaster risk interventions, out of annual target of 1,769, to support timely decision-making and monitoring by farmers and cooperatives. Prevailing extreme weather conditions led to additional spatial information and disaster risk interventions.

**Sustainable Use of natural and Agriculture Resources:** The annual target of 16,200 hectares (ha), to integrate the sustainable use of natural agricultural resources and provide protection from degradation has been met. A total of 4,618 natural resource management interventions in the sector through conservation agriculture and land care practices were provided, against the annual target of 4,610. The number of jobs created through agro processing, irrigation expansion and the Expanded Public Works Programme (EPWP) is 4,508 against the annual target of 4,500. Small holder producers were provided with 25,344 fish fingerlings and animal breeding material, against the annual target of 25,310. In an attempt to conserve grazing, farmers insisted on repaying their loaned cattle earlier than planned and these animals had to be re-distributed. The development of agro-processing and value adding enterprises is continuing with 8 Agro-processing development facilities being facilitated. With regards to the provision of agricultural advice, 21 460 small holder producers were reached.

**Veterinary Services:** To ensure the control of animal disease 15,755 epidemiological units were visited against the target of 14,868. More units were visited due to the Foot and Mouth Disease (FMD) outbreak in Mopani District and Avian Influenza in Sekhukhune District. With regards to the performance on dipping sessions on communal cattle, 6,473 against the annual target of 4,450 were achieved. The target was exceeded due to higher disease risk which include the FMD outbreak in Mopani District. Against the annual target of 512 the Department has conducted 585 inspections on abattoirs and processing facilities for compliance.

**Research and Technological Development service:** The Department conducted, facilitated and coordinated 60 research and technology development projects.

**Agriculture Economics:** Against the annual target of 164 Agri-businesses a total of 187 were supported to access commodity markets. The over achievement was due to increased vegetable production after a good rainy season. A number of 6,150 clients benefitted from agricultural economic advice provided, against annual target of 5,075 due to high turnout during farmers information days for market information.

**Agricultural Training:** A total of 64 students graduated out of 100 as some students are still finishing outstanding courses whilst others had dropped out due to poor performance. A total of 159 outreach services were conducted, with the annual target being 180, as changes in the students lecture programme necessitated re-schedule of aftercare services. Participants were trained in agricultural skills development programmes being 606 in number, against the annual target of 400. More participants were trained as a result of response to increased demand for training.

**Rural Development:** The Department has established 10 Comprehensive Rural Development Programmes (CRDP) sites, against the annual target of 12. Agri-parks initiatives were coordinated in 5 District Municipalities.

## **Outlook for the coming financial year (2019/20)**

In line with the four goals and nine strategic objectives the Department contribute to the realisation of the agriculture and rural development goals and strategic objectives. The Department plan to establish 77 agricultural infrastructure, equip 215 hectares with infield irrigation, manage 19 disaster risk reduction services, assist 600 farmers through disaster relief schemes and develop 4 GIS products. To improve agricultural production, 16,000 hectares will be rehabilitated. The implementation of 5,200 natural resource management interventions in the sector through conservation agriculture and land care practices is planned. Creation of green jobs through upstream and downstream agricultural activities with the target of 5,500 jobs created through agro - processing, irrigation expansion and Expanded Public Works Programme (EPWP) is planned for.

The Department will support small holder producers, train 1,200 farmers through Comprehensive Agricultural Support Programme (CASP) and provide 29,300 small holder farmers with

agricultural advice. Support will be provided to 10 commodity groups with capacity building, 15 projects will be provided with technical support to achieve seed certification and 210 animal breeding material provided to farmers. The number of households to benefit from food security programmes is 6,500 and 14,339 hectares will be cultivated for food production in communal areas and land reform projects. The Department will visit 15,064 epidemiological units for veterinary interventions, conduct 148 sessions of FMD vaccinations and 4,500 dipping sessions on communal cattle. Export control certificates (2,200) will be issued for animal and animal products export control and 512 inspections on abattoirs and processing facilities for compliance will be conducted. 27 research and technology development projects will be conducted, facilitated and coordinated to contribute to improved agricultural production and 18 research presentations at peer reviewed events. The Department will periodically provide strategic sector performance analysis of different economic indicators and commodities, 170 agribusinesses supported to access commodity markets.

Through the two Agricultural Colleges the Department will provide training programmes in appropriate fields to 100 agricultural Higher Education and Training learners registered. With regards agricultural skills development, the Department will conduct 80 outreach services and train 200 participants. The implementation of the Limpopo Integrated Rural Development Strategy (LIRDS) shall continue through the monitoring of 5 initiatives conducted on the implementation of Outcome 7 in Limpopo.

The Department will continue to develop the infrastructure at the colleges to create conducive learning environment i.e. at Madzivhandila College, the construction of academic lecture rooms and practical's infrastructure will continue. The Department will continue with the construction of Dzanani Service centre which supports extension services in the Vhembe District and redesigning of Molemole Office will commence.

## **Reprioritisation**

The Department has reviewed the 2019/20 MTEF baseline budget to reprioritise funds to augment provincial policy priorities from Compensation of Employees. The Reprioritisation amounts to R150 million over the MTEF. The amount has been allocated towards infrastructure development which include the building and refurbishment of Redline Houses, College Buildings and Office Buildings. Furthermore the funds will be utilised for the Development of Limpopo Rural Development Strategy.

## Receipts and financing

### Summary of receipts

Table 4.1(a) provides departmental receipts over a period of seven years

**Table 4.1(a): Summary of receipts: Agriculture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Equitable share	1 320 411	1 453 546	1 369 104	1 571 967	1 571 967	1 571 967	1 658 425	1 749 638	1 844 118
Conditional grants	330 190	339 670	395 103	345 387	395 303	395 303	342 346	361 567	389 229
Land Care Programme	10 001	10 438	47 603	12 603	47 803	47 803	12 863	13 570	14 316
Comprehensive Agriculture Support Programme	264 567	260 880	271 237	256 521	271 237	271 237	246 542	268 605	290 678
EPWP Incentive Allocation	5 285	4 476	5 000	5 000	5 000	5 000	7 686	-	-
EPWP Integrated-Rural.	-	-	-	-	-	-	-	-	-
ILima/Letsema Projects	50 337	63 876	71 263	71 263	71 263	71 263	75 254	79 393	84 235
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>1 650 601</b>	<b>1 793 216</b>	<b>1 764 207</b>	<b>1 917 354</b>	<b>1 967 270</b>	<b>1 967 270</b>	<b>2 000 770</b>	<b>2 111 205</b>	<b>2 233 347</b>

Equitable share funding constitutes 83.0 percent of the total allocation to the department while conditional grants make up 17.0 percent. The total allocation of the department is R2.001 billion in 2019/20, R2.111 billion in 2020/21 and R2.233 in 2021/22.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	8 427	11 929	10 551	10 108	10 094	10 094	9 141	9 279	9 319
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	725	135	202	152	152	152	160	169	169
Sale of capital assets	1 745	143	2 665	912	912	912	935	987	987
Transactions in financial assets and liabilities	2 325	894	1 291	1 407	1 421	1 421	1 486	1 568	2 214
<b>Total departmental receipts</b>	<b>13 222</b>	<b>13 101</b>	<b>14 709</b>	<b>12 579</b>	<b>12 579</b>	<b>12 579</b>	<b>11 722</b>	<b>12 003</b>	<b>12 689</b>

The main sources of revenue are Commission on insurance and Agricultural produce. The departmental budget is growing by negative 6.8 percent in 2019/20 and minimal growth of 0.3 percent over the MTEF. Negative growth is mainly influenced by anticipated reduction of sale of animal feeds that will be offered free of charge to farmers.

## Payment summary

### Key assumptions

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

- CPI of 5.6 percent in 2019/20, 5.4 percent in 2020/21 and 5.4 percent in 2021/22.
- Provision has been made to fill critical posts over the MTEF period within the ring-fenced CoE amounts.

### Programmes summary

Table 4.2(a) and 4.2(b) below provides summary of programme and economic classification over the seven-year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Programme 1: Administration	337 183	347 185	350 678	393 348	401 932	401 932	402 349	423 510	446 803
Programme 2: Sustainable Resource Management	67 611	80 895	66 965	85 159	119 233	119 233	92 178	88 375	92 236
Programme 3: Farmer Support and Development	1 009 993	1 021 696	1 043 501	1 152 866	1 168 391	1 168 391	1 190 034	1 275 917	1 358 038
Programme 4: Veterinary Services	46 504	53 654	50 207	58 654	57 522	57 522	63 696	66 632	70 294
Programme 5: Research and Technology Development Services	47 819	51 145	51 683	61 166	58 121	58 121	62 340	64 863	68 429
Programme 6: Agricultural Economics Services	17 086	17 674	29 656	23 052	21 780	21 780	29 638	32 000	33 760
Programme 7: Structured Agricultural Education and Training	87 944	111 602	110 040	137 300	134 713	134 713	151 448	152 491	155 960
<b>Programme 8: Rural Development Coordination</b>	<b>6 118</b>	<b>5 950</b>	<b>5 482</b>	<b>5 809</b>	<b>5 578</b>	<b>5 578</b>	<b>9 087</b>	<b>7 418</b>	<b>7 827</b>
<b>Total payments and estimates</b>	<b>1 620 258</b>	<b>1 689 801</b>	<b>1 708 212</b>	<b>1 917 354</b>	<b>1 967 270</b>	<b>1 967 270</b>	<b>2 000 770</b>	<b>2 111 206</b>	<b>2 233 347</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>1 620 258</b>	<b>1 689 801</b>	<b>1 708 212</b>	<b>1 917 354</b>	<b>1 967 270</b>	<b>1 967 270</b>	<b>2 000 770</b>	<b>2 111 206</b>	<b>2 233 347</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 403 730</b>	<b>1 479 745</b>	<b>1 466 795</b>	<b>1 609 880</b>	<b>1 577 062</b>	<b>1 577 062</b>	<b>1 697 733</b>	<b>1 799 834</b>	<b>1 893 649</b>
Compensation of employees	1 009 837	1 046 072	1 072 904	1 208 280	1 137 871	1 137 871	1 205 830	1 284 087	1 351 851
Goods and services	393 893	433 673	393 891	401 600	439 191	439 191	491 904	515 747	541 799
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>164 022</b>	<b>154 873</b>	<b>197 567</b>	<b>209 032</b>	<b>272 152</b>	<b>272 152</b>	<b>202 401</b>	<b>222 440</b>	<b>248 143</b>
Provinces and municipalities	333	326	364	595	595	595	674	815	860
Departmental agencies and accounts	9 000	-	-	24 000	17 200	17 200	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	154 689	154 547	197 203	184 437	254 357	254 357	201 727	221 625	247 283
<b>Payments for capital assets</b>	<b>50 874</b>	<b>54 949</b>	<b>43 250</b>	<b>98 442</b>	<b>118 056</b>	<b>118 056</b>	<b>100 636</b>	<b>88 932</b>	<b>91 555</b>
Buildings and other fixed structures	19 763	31 810	25 660	76 709	77 709	77 709	70 295	55 923	57 849
Machinery and equipment	30 890	22 283	15 940	19 566	38 180	38 180	25 197	28 816	31 393
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	35	40	42
Biological assets	-	772	1 650	2 167	2 167	2 167	4 509	3 533	1 617
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	221	84	-	-	-	-	600	620	654
<b>Payments for financial assets</b>	<b>1 632</b>	<b>234</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>1 620 258</b>	<b>1 689 801</b>	<b>1 708 212</b>	<b>1 917 354</b>	<b>1 967 270</b>	<b>1 967 270</b>	<b>2 000 770</b>	<b>2 111 206</b>	<b>2 233 347</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>1 620 258</b>	<b>1 689 801</b>	<b>1 708 212</b>	<b>1 917 354</b>	<b>1 967 270</b>	<b>1 967 270</b>	<b>2 000 770</b>	<b>2 111 206</b>	<b>2 233 347</b>

The overall allocation for the department increases by 4.4 percent, 5.5 percent and 5.8 percent in 2019/20, 2020/21 and 2021/22 financial years respectively.



Programme 3: Farmer Support and Development constitute 60 percent of the allocation and caters for extension and advisory services to farmers. Included in the programme is CASP and Letsema grants. Programme 1: Administration constitute 20.1 percent of the allocation and carries large amounts for centralised payments of contractual obligations, GG Running costs and SITA services.

**Compensation of Employees** - decreases by 0.2 percent from R1. 208 billion in 2018/19 to R1.206 billion in 2019/20. The decrease is as a result of the departmental CoE reduction strategy.

The Department is in the process of reviewing the organisational structure to align with the new mandate as outlined during the departmental strategic planning for the coming five years.

**Goods and Services** – increases by 22.5 percent from R401.6 million in 2018/19 to R491.9 million in 2019/20. The increase is as a result of reprioritization from CoE and Transfers and Subsidies to optimize service delivery.

**Transfers and Subsidies** – decreases by 5.9 percent from R215.1 million in 2018/19 to R202.4 million in 2019/20. The decrease is due to the reprioritisation of the budget from Transfers and Subsidies to Goods and Service to optimize service delivery.

**Payments for Capital Assets** – increases by 2.2 percent from R98.4 million in 2018/19 to R100.6 million in 2019/20. The increase is as a result increase in investment on Agricultural Infrastructure.

## Infrastructure payments

### Departmental Infrastructure payments

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

Table 4.2(c) Summary-Payments and estimates by nature of investment

Rand thousand	Outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Existing infrastructure assets	4 212	16 845	21 196	20 039	18 727	18 727	76 865	60 010	35 626
Maintenance and repairs	400	4 000	2 000	3 000	5 800	5 800	15 366	17 000	15 475
Upgrades and additions	2 812	2 782	10 000	14 316	6 513	6 513	20 600	13 560	7 026
Rehabilitation and refurbishment	1 000	10 063	9 196	2 723	6 414	6 414	40 899	29 450	13 125
New infrastructure assets	14 865	28 896	23 651	36 110	36 110	36 110	39 125	27 881	9 358
Infrastructure transfers	136 444	123 504	99 318	104 306	146 886	146 886	107 436	97 676	142 748
Infrastructure transfers - Current	-	-	11 429	5 000	12 687	12 687	3 750	6 000	6 000
Infrastructure transfers - Capital	136 444	123 504	87 889	99 306	134 199	134 199	103 686	91 676	136 748
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (including non infrastructure items)	155 521	169 245	144 165	160 455	201 723	201 723	223 426	185 567	187 732

For 2019/20 Financial year the Department has allocated a total budget of R223.4 million for infrastructure which is an increase of 39.2 percent from 2018/19 Financial year. The budget is allocated as follows:

**Existing Infrastructure:** An amount of R76.9 million is allocated for 2019/20. This amounts to 34.4 percent of the total infrastructure budget for the financial year and includes Upgrades, Rehabilitation and Maintenance.

**New Infrastructure Assets:** An amount of R39.1 million is allocated for 2019/20. This amounts to 17.5 percent of the total infrastructure budget for the financial year.

**Infrastructure transfers:** An amount of R107.4 million is allocated for 2019/20. This amounts to 48.1 percent of the total infrastructure budget for the financial year.

Details of which can be found on table B5 in the annexures.

## Transfers

### Transfers to other entities

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

Table 4.2 (d) : Summary of departmental transfers to public entities : Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
NP Marketing Council	9 000	-	-	-	-	-	-	-	-
Limpopo Economic Development Agency	-	-	-	-	3 200	3 200	-	-	-
Timbali Technology Incubator (TTI)	-	-	-	-	14 114	14 114	-	-	-
Limpopo Liquor Board	-	-	-	-	-	-	-	-	-
Limpopo Roads Agency	-	-	-	-	-	-	-	-	-
Limpopo Tourism and Parks Board	-	-	-	-	-	-	-	-	-
Total departmental transfers	9 000	-	-	-	17 314	17 314	-	-	-

## Programme description

### Programme 1: Administration

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Subprogramme</b>									
Office of the MEC	8 964	7 576	6 401	10 209	9 316	9 316	9 907	11 352	11 976
Senior Management	12 716	22 124	15 930	17 831	17 808	17 808	23 788	23 969	25 286
Communication and Liaison Services	8 496	7 357	7 029	10 400	10 559	10 559	10 585	11 327	11 950
Corporate Services	163 580	158 499	164 749	187 218	180 127	180 127	186 227	191 935	202 488
Financial Management	143 427	151 629	156 569	167 690	184 122	184 122	171 842	184 927	195 103
<b>Total payments and estimates:</b>	<b>337 183</b>	<b>347 185</b>	<b>350 678</b>	<b>393 348</b>	<b>401 932</b>	<b>401 932</b>	<b>402 349</b>	<b>423 510</b>	<b>446 803</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>337 183</b>	<b>347 185</b>	<b>350 678</b>	<b>393 348</b>	<b>401 932</b>	<b>401 932</b>	<b>402 349</b>	<b>423 510</b>	<b>446 803</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>303 933</b>	<b>325 768</b>	<b>329 123</b>	<b>370 912</b>	<b>359 972</b>	<b>359 972</b>	<b>384 874</b>	<b>404 869</b>	<b>427 141</b>
Compensation of employees	218 350	229 427	241 659	262 532	258 845	258 845	268 365	283 422	299 011
Goods and services	85 583	96 341	87 464	108 380	101 127	101 127	116 509	121 447	128 130
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>6 619</b>	<b>7 071</b>	<b>8 753</b>	<b>9 526</b>	<b>10 196</b>	<b>10 196</b>	<b>5 069</b>	<b>5 212</b>	<b>5 499</b>
Provinces and municipalities	83	123	131	265	265	265	265	295	311
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 536	6 948	8 622	9 261	9 931	9 931	4 804	4 917	5 188
<b>Payments for capital assets</b>	<b>25 393</b>	<b>14 112</b>	<b>12 202</b>	<b>12 910</b>	<b>31 764</b>	<b>31 764</b>	<b>12 406</b>	<b>13 429</b>	<b>14 163</b>
Buildings and other fixed structures	-	-	-	3 000	3 000	3 000	1 000	2 000	2 110
Machinery and equipment	25 172	14 112	12 202	9 910	28 764	28 764	11 406	11 429	12 053
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	221	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 238</b>	<b>234</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>337 183</b>	<b>347 185</b>	<b>350 678</b>	<b>393 348</b>	<b>401 932</b>	<b>401 932</b>	<b>402 349</b>	<b>423 510</b>	<b>446 803</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>337 183</b>	<b>347 185</b>	<b>350 678</b>	<b>393 348</b>	<b>401 932</b>	<b>401 932</b>	<b>402 349</b>	<b>423 510</b>	<b>446 803</b>

The budget increased by 2.3 percent from R393.3 million in 2018/19 to R402.3 million in 2019/20. The increase is as a result of an increase to contractual obligations, major accounts as well as normal CPI inflation increases.

**Compensation of Employees (COE):** Coe increased by 2.2 percent from R262.5 million to R268.3 million. The increase is as a result of normal CPI inflation increases.

**Goods and Services:** Goods and Services increased by 7.6 percent from R108.4 million to R116.5 million. The increase is mainly attributed to inflation and increase on contractual obligations.

**Transfer and Subsidies:** The standard item decreased by 46.7 percent from R9.5 million to R5.0 million. The reason for the decrease is the reduced rate of officials going on pension compared to 2018/19 financial year.

**Payment for Capital Assets:** Payment for capital assets decreases by 3.9 percent from R12.9 million to R12.4 million due to once off computer purchases in 2018/19 financial year.

## Programme 2: Sustainable Resource Management

**Programme purpose:** The purpose of the Programme is to provide agricultural support service to farmers in order to ensure that there is sustainable management of agricultural resources.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Subprogramme</b>									
Engineering Services	18 511	16 883	15 622	20 848	20 732	20 732	23 957	25 365	25 758
Land Care	38 895	43 035	42 955	50 079	83 403	83 403	55 209	46 534	49 095
Disaster Risk Management	10 205	20 977	8 388	14 232	15 098	15 098	13 012	16 476	17 383
<b>Total payments and estimates:</b>	<b>67 611</b>	<b>80 895</b>	<b>66 965</b>	<b>85 159</b>	<b>119 233</b>	<b>119 233</b>	<b>92 178</b>	<b>88 375</b>	<b>92 236</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>67 611</b>	<b>80 895</b>	<b>66 965</b>	<b>85 159</b>	<b>119 233</b>	<b>119 233</b>	<b>92 178</b>	<b>88 375</b>	<b>92 236</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	Jan-00	Jan-00	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>58 766</b>	<b>74 946</b>	<b>65 979</b>	<b>80 432</b>	<b>94 461</b>	<b>94 461</b>	<b>84 110</b>	<b>85 381</b>	<b>89 079</b>
Compensation of employees	36 494	36 373	36 291	45 423	43 290	43 290	44 393	48 127	50 774
Goods and services	22 272	38 573	29 688	35 009	51 171	51 171	39 717	37 254	38 305
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>6 218</b>	<b>1 772</b>	<b>333</b>	<b>3 000</b>	<b>23 045</b>	<b>23 045</b>	<b>3 165</b>	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 218	1 772	333	3 000	23 045	23 045	3 165	-	-
<b>Payments for capital assets</b>	<b>2 627</b>	<b>4 177</b>	<b>653</b>	<b>1 727</b>	<b>1 727</b>	<b>1 727</b>	<b>4 903</b>	<b>2 994</b>	<b>3 157</b>
Buildings and other fixed structures	1 623	-	-	-	-	-	2 000	-	-
Machinery and equipment	1 004	4 177	653	1 727	1 727	1 727	2 303	2 374	2 503
Software and other intangible assets	-	-	-	-	-	-	600	620	654
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>67 611</b>	<b>80 895</b>	<b>66 965</b>	<b>85 159</b>	<b>119 233</b>	<b>119 233</b>	<b>92 178</b>	<b>88 375</b>	<b>92 236</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>67 611</b>	<b>80 895</b>	<b>66 965</b>	<b>85 159</b>	<b>119 233</b>	<b>119 233</b>	<b>92 178</b>	<b>88 375</b>	<b>92 236</b>

The budget increased by 8.2 percent from R85.2 million to R92.2 million in 2019/20 due to increased EPWP and Land Care conditional grant which is housed in this programme as well as normal CPI inflation as projected. The increase is also due to re-introduction of new RESIS projects.

**Compensation of Employees (COE):** Coe decreased by from R45.5 million to R44.3 million or 2.3 percent due to COE reduction strategy.

**Goods and Services:** Goods and Services increased by 13.4 percent from R35.0 million to R39.7 million. The increase is mainly attributed to inflation.

**Transfer and Subsidies:** increased by 5.5 percent from R3.0 million to R3.2 million. The reason for the increase is attributed to CPI increase.

**Payment for Capital Assets:** Payment for capital assets increases by 188.0 percent from R1.7 million to R4.9 million due to introduction of RESIS projects.

### Services Delivery measures

Programme 2: Sustainable Resource Management		Estimated Annual Targets		
		2019/20	2020/21	2021/22
2.1	Number of agricultural infrastructure established	81	49	48
2.2	Number of hectares equipped with infield irrigation systems	215	195	255
2.3	Number of dams inspected	2	1	1
2.4	To implement hectares of the integrated sustainable use of natural agricultural resources and protect them from degradation	18 600 ha and 5 630 interventions	19 800 ha and 6 100 interventions	21 000 ha and 6 600 interventions
2.5	Number of hectares of agricultural land rehabilitated	16 000	17 000	18 000
2.6	Number of green jobs created	5 500	6 000	6 500
2.7	Number of hectares cleared of alien invasive plants and weeds	2 600	2 800	3 000

Programme 2: Sustainable Resource Management		Estimated Annual Targets		
		2019/20	2020/21	2021/22
2.8	Number of awareness campaigns conducted on Land Care	130	100	100
2.9	To implement natural resource management interventions in the sector through conservation agriculture and Land Care practices	35	35	35
2.10	Number of agro-ecosystem management plans developed	5	5	5
2.11	Number of farm management plans developed	30	30	30
2.12	To provide spatial information and disaster risk interventions to support timely decision making and monitoring	624	728	731
2.13	Number of disaster risk reduction services managed	19	22	24
2.14	Number of disaster relief schemes managed	1	2	1
2.15	Number of farmers assisted through disaster relief schemes	600	700	700
2.16	Number of GIS products developed	4	4	6

### Programme 3: Farmer Support and Development

**Programme purpose:** *The purpose of the programme is to provide support to farmers through agricultural development programmes. In order to ensure project sustainability and competitiveness of farmers, the technical agricultural production advisory and extension services are provided through a commodity based approach.*

Tables 4.5(a) and 4.5(b) below depict a summary of payments and estimates relating to this programme over the seven-year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Subprogramme</b>									
Farmer Settlement and Development	280 389	266 515	251 256	271 552	288 695	288 695	264 871	289 748	312 123
Extension and Advisory Services	4 377	3 572	4 400	6 334	12 934	12 934	7 049	7 603	8 021
Food Security	725 227	751 609	787 845	874 980	866 762	866 762	918 114	978 566	1 037 894
<b>Total payments and estimates:</b>	<b>1 009 993</b>	<b>1 021 696</b>	<b>1 043 501</b>	<b>1 152 866</b>	<b>1 168 391</b>	<b>1 168 391</b>	<b>1 190 034</b>	<b>1 275 917</b>	<b>1 358 038</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1 009 993</b>	<b>1 021 696</b>	<b>1 043 501</b>	<b>1 152 866</b>	<b>1 168 391</b>	<b>1 168 391</b>	<b>1 190 034</b>	<b>1 275 917</b>	<b>1 358 038</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>839 103</b>	<b>850 408</b>	<b>840 789</b>	<b>895 972</b>	<b>868 396</b>	<b>868 396</b>	<b>944 663</b>	<b>1 015 569</b>	<b>1 069 196</b>
Compensation of employees	604 351	620 608	629 667	709 495	654 222	654 222	695 843	744 700	784 797
Goods and services	234 752	229 800	211 122	186 477	214 174	214 174	248 820	270 869	284 400
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>149 532</b>	<b>143 263</b>	<b>175 454</b>	<b>195 242</b>	<b>237 343</b>	<b>237 343</b>	<b>192 378</b>	<b>213 922</b>	<b>239 206</b>
Provinces and municipalities	227	176	200	277	277	277	342	449	474
Departmental agencies and accounts	9 000	-	-	24 000	17 200	17 200	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	140 305	143 087	175 254	170 965	219 866	219 866	192 036	213 473	238 732
<b>Payments for capital assets</b>	<b>20 970</b>	<b>28 025</b>	<b>27 258</b>	<b>61 652</b>	<b>62 652</b>	<b>62 652</b>	<b>52 993</b>	<b>46 426</b>	<b>49 636</b>
Buildings and other fixed structures	18 091	25 284	24 471	54 101	55 101	55 101	40 715	31 569	35 072
Machinery and equipment	2 879	1 885	1 240	5 384	5 384	5 384	7 769	11 324	12 947
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	772	1 547	2 167	2 167	2 167	4 509	3 533	1 617
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	84	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>388</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>1 009 993</b>	<b>1 021 696</b>	<b>1 043 501</b>	<b>1 152 866</b>	<b>1 168 391</b>	<b>1 168 391</b>	<b>1 190 034</b>	<b>1 275 917</b>	<b>1 358 038</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1 009 993</b>	<b>1 021 696</b>	<b>1 043 501</b>	<b>1 152 866</b>	<b>1 168 391</b>	<b>1 168 391</b>	<b>1 190 034</b>	<b>1 275 917</b>	<b>1 358 038</b>

The budget for this programme has increased by 3.2 percent from 1.153 billion in 2018/19 to R1.190 billion in 2019/20. The increase is as a result of reprioritization of maintenance of facilities from programme 1 Administration to Programme 3. Increase of Illima/ Letsema Conditional Grants as well as CPI inflation.

**Compensation of Employees (COE):** decreases by from R709.5 million to R695.8 million or 1.9 percent due to COE reduction strategy and reprioritisation of the budget.

**Goods and Services:** Goods and Services increased by 33.5 percent from R186.4 million to R248.8 million. The increase is mainly attributed to inflation and budget reprioritisation from CoE to optimize service delivery.

**Transfer and Subsidies:** decreases by 1.5 percent from R195.2 million to R192.3 million. The reason for the decrease is reprioritisation of funds to Goods and Services to optimise service.

**Payment for Capital Assets:** The item decreases by 14.0 percent from R61.7 million to R52.9 million due to once off purchases of equipment in 2018/19 financial year.

### Services Delivery measures

Programme 3: Farmer Support and Development		Medium-Term Targets		
		2019/20	2020/21	2021/22
3.1	To ensure that small holder producers are provided with agricultural technical advise	15 020	15 320	15 520
3.2	Number of smallholder producers supported	13 700	14 000	14 200
3.3	Number of farmers trained through CASP	1 200	1 200	1 200
3.4	Number of unemployed graduates placed on agricultural enterprises for practical skills development	120	120	120
3.5	To ensure provision of livestock and fish breeding material to farmers	10 210	10 210	10 210
3.6	Number of smallholder producers supported with agricultural advice	29 300	29 450	29 600
3.7	Number of commodity groups supported with capacity building	10	10	10
3.8	Number of projects provided with technical support to achieve seed certification	15	15	15
3.9	Number of animal breeding materials provided to farmers	210	210	210
3.10	Number of fish breeding stock provided to farmers	10 000	20 000	21 000
3.11	Number of smallholder producers supported towards commercialisation	6	6	6
3.12	Number of youth agricultural entrepreneurs supported	15	18	18
3.13	To ensure that hectares are cultivated for food production purposes	14 339 ha	15 056 ha	15 100 ha
3.14	Number of households supported with agricultural food production initiatives	6 500	7 000	7 500
3.15	Number of hectares planted for food production	14 339	15 056	15 100



## Programme 4: Veterinary Services

**Programme purpose:** The purpose of this programme is to provide Veterinary Services throughout the Province to clients in order to ensure healthy animals, safe animal products and the wellbeing of animals and the public by awareness, compliance and law enforcement in accordance with applicable legislation.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Subprogramme</b>									
Animal Health	24 424	30 191	28 225	32 816	32 789	32 789	36 091	37 625	39 693
Veterinary Public Health	8 846	9 427	10 179	9 047	11 722	11 722	12 619	13 147	13 869
Veterinary Laboratory Services	13 234	14 036	11 803	16 791	13 011	13 011	14 986	15 860	16 732
<b>Total payments and estimates:</b>	<b>46 504</b>	<b>53 654</b>	<b>50 207</b>	<b>58 654</b>	<b>57 522</b>	<b>57 522</b>	<b>63 696</b>	<b>66 632</b>	<b>70 294</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>46 504</b>	<b>53 654</b>	<b>50 207</b>	<b>58 654</b>	<b>57 522</b>	<b>57 522</b>	<b>63 696</b>	<b>66 632</b>	<b>70 294</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>45 480</b>	<b>53 126</b>	<b>49 774</b>	<b>58 335</b>	<b>57 103</b>	<b>57 103</b>	<b>62 720</b>	<b>65 788</b>	<b>69 404</b>
Compensation of employees	33 551	36 517	35 195	40 953	40 360	40 360	42 415	44 765	47 227
Goods and services	11 929	16 609	14 579	17 382	16 743	16 743	20 305	21 023	22 177
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>757</b>	<b>129</b>	<b>375</b>	<b>-</b>	<b>140</b>	<b>140</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	757	129	375	-	140	140	-	-	-
<b>Payments for capital assets</b>	<b>261</b>	<b>399</b>	<b>58</b>	<b>319</b>	<b>279</b>	<b>279</b>	<b>976</b>	<b>844</b>	<b>890</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	261	399	58	319	279	279	941	804	848
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	35	40	42
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>46 504</b>	<b>53 654</b>	<b>50 207</b>	<b>58 654</b>	<b>57 522</b>	<b>57 522</b>	<b>63 696</b>	<b>66 632</b>	<b>70 294</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>46 504</b>	<b>53 654</b>	<b>50 207</b>	<b>58 654</b>	<b>57 522</b>	<b>57 522</b>	<b>63 696</b>	<b>66 632</b>	<b>70 294</b>

The budget for this Programme increased by 8.5 percent from R58.7 million in 2018/19 to R63.7 million in 2019/20. The increase is due to increase in procurement of medicine and vaccine to prevent future outbreaks of diseases and acquisition of laboratory equipment. The programme will continue to offer vaccination and monitor the animal disease outbreak in the province over the MTEF period.

**Compensation of Employees (COE):** increases from R40.9 million to R42.4 million or 3.7 percent due to inflation and filling of critical posts.

**Goods and Services:** Goods and Services increased by 16.7 percent from R17.4 million to R20.3 million. The increase is mainly attributed to inflation, contractual obligation and provision for natural disaster.

**Payment for Capital Assets:** Payment for capital assets increases from R0.3 million to R0.9 million to make provision for acquisition of laboratory equipment.

## Service Delivery

Programme 4: Veterinary Services		Medium-Term Targets		
		2019/20	2020/21	2021/22
4.1	To ensure control of animal diseases, to protect the animal and human population against identified zoonotic diseases by 2020	15 064	148 000	15 200
4.2	Number of FMD vaccination sessions conducted	148	4 500	148
4.3	Number of dipping sessions on communal cattle	4 500	2 250	4 500
4.4	To ensure proper control of export animal products	2 250	2 250	2 250
4.5	Number of export control certificates issued	2 200	60percent age	2 250
4.6	To ensure compliance to meat safety by abattoirs	60perce ntage	60percent age	60perce ntage
4.7	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	60perce ntage	512	60perce ntage
4.8	Number of inspections on abattoirs and processing facilities for compliance	512	47 000	512
4.9	To ensure control of animal diseases, to protect the animal and human population against identified zoonotic diseases by 2020	46 748	47 000	47 000
4.10	Number of laboratory tests performed according to prescribed standards	46 748	47 000	

## Programme 5: Technology Research and Development Services

**Programme purpose:** The purpose of the programme is to provide expert and needs based research, development and technology transfer impacting on development objectives.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Subprogramme</b>									
Research Services	47 819	51 145	51 683	61 166	58 121	58 121	62 340	64 863	68 429
<b>Total payments and estimates:</b>	<b>47 819</b>	<b>51 145</b>	<b>51 683</b>	<b>61 166</b>	<b>58 121</b>	<b>58 121</b>	<b>62 340</b>	<b>64 863</b>	<b>68 429</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>47 819</b>	<b>51 145</b>	<b>51 683</b>	<b>61 166</b>	<b>58 121</b>	<b>58 121</b>	<b>62 340</b>	<b>64 863</b>	<b>68 429</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>46 815</b>	<b>49 223</b>	<b>50 899</b>	<b>59 755</b>	<b>56 346</b>	<b>56 346</b>	<b>60 655</b>	<b>62 591</b>	<b>66 083</b>
Compensation of employees	37 051	38 872	40 295	49 753	44 426	44 426	49 430	51 260	54 080
Goods and services	9 764	10 351	10 604	10 002	11 920	11 920	11 225	11 331	12 003
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>229</b>	<b>116</b>	<b>52</b>	<b>455</b>	<b>619</b>	<b>619</b>	<b>955</b>	<b>1 469</b>	<b>1 500</b>
Provinces and municipalities	6	-	6	27	27	27	27	30	32
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	223	116	46	428	592	592	928	1 439	1 468
<b>Payments for capital assets</b>	<b>775</b>	<b>1 806</b>	<b>732</b>	<b>956</b>	<b>1 156</b>	<b>1 156</b>	<b>730</b>	<b>803</b>	<b>846</b>
Buildings and other fixed structures	-	1 146	380	236	236	236	-	-	-
Machinery and equipment	775	660	352	720	920	920	730	803	846
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>47 819</b>	<b>51 145</b>	<b>51 683</b>	<b>61 166</b>	<b>58 121</b>	<b>58 121</b>	<b>62 340</b>	<b>64 863</b>	<b>68 429</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>47 819</b>	<b>51 145</b>	<b>51 683</b>	<b>61 166</b>	<b>58 121</b>	<b>58 121</b>	<b>62 340</b>	<b>64 863</b>	<b>68 429</b>

The budget of the programme has increased by 1.9 percent from R61.2 million in 2018/19 to R62.3 million in 2019/20 due to normal CPI increase.

**Compensation of Employees (COE):** decreases by 1.0 percent from R49.7 million to R49.4 million or 3.7 percent due to CoE reduction strategy by the department.

**Goods and Services:** increases by 12.0 percent from R10.0 million to R11.2 million. The increase is mainly attributed to inflation, increase in contractual obligation and provision for natural disaster.

**Transfers and Subsidies:** increases by 109.8 percent from R0.455 million to R0.955 million. The increase is mainly attributed to provision for leave gratuity.

**Payment for Capital Assets:** reduces by 30.9 percent from R0.956 million to R0.730 million due to once off machinery purchases in 2018/19 financial year.

### Services Delivery measures

Programme 5: Research & Technology Development Services		Medium-Term Targets		
		2019/20	2020/21	2021/22
5.1	To ensure that medium long term research and technology development projects are conducted to improve agricultural production	94	93	95
5.2	Number of research projects implemented to improve agricultural production	25	25	25
5.3	Number of scientific papers published	9	8	8
5.4	Number of research presentations made at peer reviewed events	18	18	20
5.5	Number of research infrastructure managed	2	2	2
5.6	Number of research presentations made at technology transfer events	20	20	20

### Programme 6: Agricultural Economics Services

**Programme purpose:** *The purpose of the programme is to provide timely and relevant agricultural economic services to ensure equitable participation in the economy. The program seeks to strengthen the enterprises and agri-cooperatives by improving their governance systems and financial management*

Tables 8.1 and 8.2 below provides summary of payments and estimates by sub-programmes and economic classification over the seven- year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Subprogramme</b>									
Agribusiness Support and Development	12 147	13 461	25 100	16 237	14 012	14 012	17 086	17 440	18 400
Macro Economics Support	4 939	4 213	4 556	6 815	7 768	7 768	12 552	14 560	15 360
<b>Total payments and estimates:</b>	<b>17 086</b>	<b>17 674</b>	<b>29 656</b>	<b>23 052</b>	<b>21 780</b>	<b>21 780</b>	<b>29 638</b>	<b>32 000</b>	<b>33 760</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>17 086</b>	<b>17 674</b>	<b>29 656</b>	<b>23 052</b>	<b>21 780</b>	<b>21 780</b>	<b>29 638</b>	<b>32 000</b>	<b>33 760</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>17 055</b>	<b>16 174</b>	<b>18 950</b>	<b>23 052</b>	<b>21 780</b>	<b>21 780</b>	<b>29 638</b>	<b>32 000</b>	<b>33 760</b>
Compensation of employees	13 766	14 291	16 089	19 335	18 476	18 476	22 386	24 854	26 221
Goods and services	3 289	1 883	2 861	3 717	3 304	3 304	7 252	7 146	7 539
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>31</b>	<b>1 500</b>	<b>10 706</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	31	1 500	10 706	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>17 086</b>	<b>17 674</b>	<b>29 656</b>	<b>23 052</b>	<b>21 780</b>	<b>21 780</b>	<b>29 638</b>	<b>32 000</b>	<b>33 760</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>17 086</b>	<b>17 674</b>	<b>29 656</b>	<b>23 052</b>	<b>21 780</b>	<b>21 780</b>	<b>29 638</b>	<b>32 000</b>	<b>33 760</b>

The budget increased by 28.6 percent from R23.0 million in 2018/19 to R29.6 in 2019/20. The increase is as a result of funding of the Limpopo Integrated Rural Development Strategy as well as increase in CoE due to filling of critical vacant posts.

**Compensation of Employees (COE):** increases by 15.7 percent from R19.3 million to R22.4 million due to inflation and filling of critical vacant posts.

**Goods and Services:** Goods and Services increased by 97.3 percent from R3.7 million to R7.3 million. The increase is mainly attributed the development of Limpopo Rural Development Strategy.

## Services Delivery measures

Programme 6: Agricultural Economics		Medium-Term Targets		
		2019/20	2020/21	2021/22
6.1	To provide Agri-Business development support services to Agri-Businesses (farmers/ cooperatives) through entrepreneurial development, marketing services, value adding, production and resource economics	5 655	5 875	6 100
6.2	Number of agri-businesses supported with marketing services	179	175	185
6.3	Number of agri-businesses supported with production economic services	5 200	5 300	5 500
6.4	Number of agricultural economics plans developed	380	370	380
6.5	Number of agribusinesses audited for Market Standards Certification	25	30	35
6.6	To provide agribusiness development support services to agribusinesses (farmers/ cooperatives) through entrepreneurial development, marketing services, value adding, production and resource economics	6	6	7
6.7	Number of agro-processing initiatives supported	6	6	7
6.8	To provide agribusiness development support services to agribusinesses (farmers/ cooperatives) through entrepreneurial development, marketing services, value adding, production and resource economics	28	30	32
6.9	Number of economic reports compiled	28	30	32

## Programme 7: Structured Agricultural Education and Training

**Programme purpose:** *The purpose of the programme is to facilitate and provide structured and vocational agriculture, forestry and fisheries education and training in line with the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) in order to establish a knowledgeable, prosperous and competitive sector.*

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Subprogramme</b>									
Further Education and Training	87 944	111 602	110 040	137 300	134 713	134 713	151 448	152 491	155 960
<b>Total payments and estimates:</b>	<b>87 944</b>	<b>111 602</b>	<b>110 040</b>	<b>137 300</b>	<b>134 713</b>	<b>134 713</b>	<b>151 448</b>	<b>152 491</b>	<b>155 960</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>87 944</b>	<b>111 602</b>	<b>110 040</b>	<b>137 300</b>	<b>134 713</b>	<b>134 713</b>	<b>151 448</b>	<b>152 491</b>	<b>155 960</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>86 460</b>	<b>104 150</b>	<b>105 799</b>	<b>115 613</b>	<b>113 426</b>	<b>113 426</b>	<b>121 986</b>	<b>126 218</b>	<b>131 159</b>
Compensation of employees	61 991	65 339	68 791	75 694	73 388	73 388	76 646	80 289	82 704
Goods and services	24 469	38 811	37 008	39 919	40 038	40 038	45 340	45 929	48 455
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>636</b>	<b>1 022</b>	<b>1 894</b>	<b>809</b>	<b>809</b>	<b>809</b>	<b>834</b>	<b>1 837</b>	<b>1 938</b>
Provinces and municipalities	17	27	27	26	26	26	40	41	43
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	619	995	1 867	783	783	783	794	1 796	1 895
<b>Payments for capital assets</b>	<b>848</b>	<b>6 430</b>	<b>2 347</b>	<b>20 878</b>	<b>20 478</b>	<b>20 478</b>	<b>28 628</b>	<b>24 436</b>	<b>22 863</b>
Buildings and other fixed structures	49	5 380	809	19 372	19 372	19 372	26 580	22 354	20 667
Machinery and equipment	799	1 050	1 435	1 506	1 106	1 106	2 048	2 082	2 196
Biological assets	-	-	103	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>87 944</b>	<b>111 602</b>	<b>110 040</b>	<b>137 300</b>	<b>134 713</b>	<b>134 713</b>	<b>151 448</b>	<b>152 491</b>	<b>155 960</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>87 944</b>	<b>111 602</b>	<b>110 040</b>	<b>137 300</b>	<b>134 713</b>	<b>134 713</b>	<b>151 448</b>	<b>152 491</b>	<b>155 960</b>

The budget for the Programme increases by 10.3 percent from R137.3 million in 2018/19 to R151.4 million in 2019/20. The increase is attributable to renovations of hostels and college buildings, contractual obligations and security services.

**Compensation of Employees (COE):** increases by 1.25 percent from R75.6 million to R76.6 million due to normal CPI inflation.

**Goods and Services:** Goods and Services increased by 13.5 percent from R39.9 million to R45.3 million. The increase is mainly cater for contractual obligations.

**Transfer and Subsidies:** increases by 3.0 percent from R0.809 million to R0.834 million due to inflation increases and provision for leave gratuity.

**Payment for Capital Assets:** payment for capital assets increases by 36.8 percent from R20.9 million to R28.6 million due to infrastructure spending increase and reprioritisation from CoE.

## Services Delivery measures

Programme 7: Structured Agriculture Training		Medium-Term Targets		
		2019/20	2020/21	2021/22
7.1	To provide non-formal and formal training to learners on NQF levels 1-4/5 through FET structured education and training programmes.	190	190	190
7.2	Number of students graduated from Agricultural Training Institutes	90	90	90
7.3	Number of agricultural Higher Education and Training learners registered	100	100	100
7.4	To provide non-formal and formal training to learners on NQF levels 1-4 through FET structured education and training programmes.	300	350	350
7.5	To provide farmers with support on sustainable agricultural development	280	380	390
7.6	Number of participants trained in skills development programmes in the sector	300	350	350
7.7	Number of outreach services conducted to support farmers with farming skills	80	80	90
7.8	Number of clients assisted with laboratory analytical services	200	300	300

## Programme 8: Rural Development Coordination

**Programme Purpose:** The purpose of the programme is to facilitate and coordinate the planning and implementation of the integrated rural development program in line with LDP, Comprehensive Rural Development Programme (CRDP), IDP and the Limpopo Integrated Rural Development Strategy (LIRDS). The program will work with all key stakeholders in order to ensure that government and its social partners delivers a sustainable and efficient rural development service to all rural communities.



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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Subprogramme</b>									
Development Planning	6 118	5 950	5 482	5 809	5 578	5 578	9 087	7 418	7 827
<b>Total payments and estimates:</b>	<b>6 118</b>	<b>5 950</b>	<b>5 482</b>	<b>5 809</b>	<b>5 578</b>	<b>5 578</b>	<b>9 087</b>	<b>7 418</b>	<b>7 827</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>6 118</b>	<b>5 950</b>	<b>5 482</b>	<b>5 809</b>	<b>5 578</b>	<b>5 578</b>	<b>9 087</b>	<b>7 418</b>	<b>7 827</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Current payments</b>	<b>6 118</b>	<b>5 950</b>	<b>5 482</b>	<b>5 809</b>	<b>5 578</b>	<b>5 578</b>	<b>9 087</b>	<b>7 418</b>	<b>7 827</b>
Compensation of employees	4 283	4 645	4 917	5 095	4 864	4 864	6 352	6 670	7 037
Goods and services	1 835	1 305	565	714	714	714	2 736	748	790
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>6 118</b>	<b>5 950</b>	<b>5 482</b>	<b>5 809</b>	<b>5 578</b>	<b>5 578</b>	<b>9 087</b>	<b>7 418</b>	<b>7 827</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>6 118</b>	<b>5 950</b>	<b>5 482</b>	<b>5 809</b>	<b>5 578</b>	<b>5 578</b>	<b>9 087</b>	<b>7 418</b>	<b>7 827</b>

The budget for the programme increased by 56.4 percent from R5.8 million in 2018/19 to R9.0 million in 2019/20. The increase is as a result of funding of the Limpopo Integrated Rural Development Strategy, filling of critical posts and normal CPI inflation.

**Compensation of Employees (COE):** Coe increases by 24.7 percent from R5.1 million to R6.4 million due filling of critical posts.

**Goods and Services:** increases enormously from R0.714 million to R2.7 million due to the development of Limpopo Integrated Rural Development Strategy.

## Services Delivery measures

Programme 8: Rural Development Co-Ordination		Medium-Term Targets		
		2019/20	2020/21	2021/22
8.1.	To provide coordination of CRDP sites through successful infrastructure development, job creation and poverty alleviation to ensure access to basic infrastructure and rural livelihoods by 2020	29	35	35
8.2	Number of Farmer Production Support Units (FPSU) development initiatives coordinated	5	5	5
8.3	Number of Agri-hub business plans coordinated	5	5	5
8.4	Number of monitoring initiatives conducted on the implementation of Outcome 7 in Limpopo Province	5	5	5
8.5	Number of stakeholders engagement facilitated	7	10	10
8.6	Number of farmer mobilisation sessions facilitated	7	10	10

## Other Programme information

## Personnel numbers and costs

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

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

	Actual		2017/18		Revised estimate		2018/19		Medium-term expenditure estimate		2019/20		2020/21		2021/22		Average annual growth over MTEF		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	1 484	265 301	1 477	305 342	1 476	292 829	1 381	121	1 502	299 910	1 502	310 057	1 502	329 921	1 497	348 228	-0.1%	5.1%	25.9%
7 – 10	1 326	526 431	1 314	568 817	1 314	602 414	1 311	–	1 311	597 159	1 313	632 187	1 313	672 760	1 312	705 971	0.0%	5.7%	52.4%
11 – 12	263	172 222	259	182 252	259	195 190	262	10	272	192 336	273	213 133	273	228 457	257	241 337	-1.9%	7.9%	17.5%
13 – 16	44	45 379	41	48 644	40	44 136	42	–	42	48 465	42	50 453	42	52 949	42	56 315	–	5.1%	4.2%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>3 117</b>	<b>1 009 333</b>	<b>3 091</b>	<b>1 105 054</b>	<b>3 089</b>	<b>1 134 570</b>	<b>2 996</b>	<b>131</b>	<b>3 127</b>	<b>1 137 871</b>	<b>3 130</b>	<b>1 205 830</b>	<b>3 130</b>	<b>1 284 087</b>	<b>3 108</b>	<b>1 351 851</b>	<b>-0.2%</b>	<b>5.9%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	667	218 350	671	229 427	662	241 659	582	121	703	258 845	703	268 365	703	283 422	703	299 011	–	4.9%	22.3%
2. Sustainable Resource Management	62	36 494	58	36 373	58	36 291	48	10	58	43 290	58	44 393	58	48 126	58	50 773	–	5.5%	3.8%
3. Farmer Support & Development	1 949	604 351	1 938	620 608	1 934	629 667	1 930	–	1 930	654 222	1 930	695 843	1 930	744 700	1 930	784 797	–	6.3%	57.9%
4. Veterinary Services	64	33 551	62	36 517	73	35 195	78	–	78	40 360	78	42 415	78	44 765	62	47 227	-7.4%	5.4%	3.5%
5. Research & Technology Development Services	116	37 051	113	38 872	113	40 295	119	–	119	44 426	119	49 430	119	51 260	113	54 080	-1.7%	6.8%	4.0%
6. Agricultural Economics	21	13 766	21	14 291	21	16 089	22	–	22	18 476	24	22 386	24	24 854	24	26 221	2.9%	12.4%	1.8%
7. Structured Agric. Training	233	61 991	222	65 339	222	68 791	211	–	211	73 388	211	76 646	211	80 289	211	82 704	–	4.1%	6.3%
8. Rural Development Co-Ordination	5	4 283	6	4 645	6	4 917	6	–	6	4 864	7	6 352	7	6 670	7	7 037	5.3%	13.1%	0.5%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>3 117</b>	<b>1 009 333</b>	<b>3 091</b>	<b>1 046 072</b>	<b>3 089</b>	<b>1 072 904</b>	<b>2 996</b>	<b>131</b>	<b>3 127</b>	<b>1 137 871</b>	<b>3 130</b>	<b>1 205 830</b>	<b>3 130</b>	<b>1 284 087</b>	<b>3 108</b>	<b>1 351 851</b>	<b>-0.2%</b>	<b>5.9%</b>	<b>100.0%</b>

The Department is in the process of filling the identified critical posts approved by Provincial Personnel Management Committee (PPMC). Strides have been made in 2018/19 to fill all approved vacant posts. 62 Posts are expected to be filled during the 2019/20 financial year. The CoE strategy has been implemented which has yielded a saving of about R90 million for 2018/19 financial year and a further approximately R150 million over the MTEF. This however has not resulted in reduction in the standard of service delivery for the Department. Currently the department is in the process of reviewing the current organisational structure taking into cognisance the CoE reduction strategy in partnership with Limpopo Provincial Treasury.

## Training

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

**Table 4.12 : Information on training: Agriculture and Rural Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	3 117	3 091	3 089	3 127	3 127	3 127	3 130	3 130	3 108
Number of personnel trained	1 000	1 000	1 000	1 058	1 058	1 058	1 117	1 179	1 179
of which									
Male	600	600	600	635	635	635	670	707	707
Female	400	400	400	423	423	423	447	472	472
Number of training opportunities	55	55	55	58	58	58	62	65	65
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	50	50	50	53	53	53	56	59	59
Seminars	5	5	5	5	5	5	6	6	6
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	152	152	140	148	148	148	156	165	165
Number of interns appointed	100	100	100	106	106	106	112	118	118
Number of learnerships appoint	100	100	100	106	106	106	112	118	118
Number of days spent on trainir	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	4 094	4 115	5 330	5 639	5 639	5 639	5 955	6 283	6 629
2. Sustainable Resource Managerr	117	852	372	392	392	392	414	437	461
3. Farmer Support & Development	4 776	5 798	4 932	5 344	5 344	5 344	5 718	6 032	6 364
4. Veterinary Services	227	180	286	289	289	289	305	322	340
5. Research & Technology Devel	62	180	189	200	200	200	211	223	235
6. Agricultural Economics	80	101	128	135	135	135	142	150	158
7. Structured Agric. Training	903	309	554	602	602	602	636	671	708
8. Rural Development Co-Ordinatic	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>10 259</b>	<b>11 535</b>	<b>11 791</b>	<b>12 601</b>	<b>12 601</b>	<b>12 601</b>	<b>13 381</b>	<b>14 118</b>	<b>14 895</b>

The increase for 2019/20 onwards is in line with the capacitation drive undertaken by the Department.

# **Annexures to Vote 04:**

## **Agriculture and Rural Development**

Table 4.13: Specification of receipts: Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>8 427</b>	<b>11 929</b>	<b>10 551</b>	<b>10 108</b>	<b>10 094</b>	<b>10 094</b>	<b>9 141</b>	<b>9 279</b>	<b>9 319</b>
Sales of goods and services produced by department	8 234	11 925	9 199	9 948	9 914	9 914	8 951	9 079	9 119
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	8 234	11 925	9 199	9 948	9 914	9 914	8 951	9 079	9 119
Of which	-	-	-	-	-	-	-	-	-
Commission on Insurance	1 120	1 057	1 007	1 053	1 000	1 000	1 025	1 051	1 077
Parking Fees	324	273	121	230	142	142	142	142	142
Laboratory Services (Soil & Animal Testing)	-	59	66	44	44	44	35	37	39
Sales of surplus agricultural Produce	3 174	3 210	8 126	5 217	5 612	5 612	5 926	6 246	6 583
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	193	4	1 352	160	160	180	190	200	200
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>725</b>	<b>135</b>	<b>202</b>	<b>152</b>	<b>152</b>	<b>152</b>	<b>160</b>	<b>169</b>	<b>172</b>
Interest	498	31	128	26	26	26	27	29	31
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	227	104	74	126	126	126	133	140	141
<b>Sales of capital assets</b>	<b>1 745</b>	<b>143</b>	<b>2 665</b>	<b>912</b>	<b>912</b>	<b>912</b>	<b>935</b>	<b>987</b>	<b>987</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 745	143	2 665	912	912	912	935	987	987
<b>Transactions in financial assets and liabilities</b>	<b>2 325</b>	<b>894</b>	<b>1 291</b>	<b>1 407</b>	<b>1 421</b>	<b>1 421</b>	<b>1 486</b>	<b>1 568</b>	<b>2 214</b>
<b>Total departmental receipts</b>	<b>13 222</b>	<b>13 101</b>	<b>14 709</b>	<b>12 579</b>	<b>12 579</b>	<b>12 579</b>	<b>11 722</b>	<b>12 003</b>	<b>12 692</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 403 730</b>	<b>1 479 745</b>	<b>1 466 795</b>	<b>1 609 880</b>	<b>1 577 062</b>	<b>1 577 062</b>	<b>1 697 733</b>	<b>1 799 834</b>	<b>1 893 649</b>
Compensation of employees	1 009 837	1 046 072	1 072 904	1 208 280	1 137 871	1 137 871	1 205 830	1 284 087	1 351 851
Salaries and wages	871 571	902 774	923 684	1 047 969	984 132	984 132	1 054 941	1 115 339	1 174 821
Social contributions	138 266	143 298	149 220	160 311	153 739	153 739	150 888	168 748	177 030
Goods and services	393 893	433 673	393 891	401 600	439 191	439 191	491 904	515 747	541 799
Administrative fees	24	24	3	—	4	4	—	—	—
Advertising	3 028	2 388	1 588	3 494	3 201	3 201	4 852	4 978	4 252
Minor assets	3 517	4 684	1 024	5 899	1 786	1 786	14 510	10 346	9 914
Audit cost: External	5 198	4 958	5 978	5 284	4 294	4 294	2 000	1 500	1 583
Bursaries: Employees	594	143	258	526	526	526	300	310	327
Catering: Departmental activities	1 954	1 934	2 074	2 444	2 515	2 515	2 765	2 984	3 147
Communication (G&S)	15 825	15 410	17 637	17 104	20 132	20 132	21 658	21 499	22 682
Computer services	27 364	33 197	28 285	36 731	30 671	30 671	36 277	37 008	37 044
Consultants and professional services: Business and advisory services	1	18	49	53	53	53	3 790	3 602	3 799
Infrastructure and planning	17 604	20 085	5 453	23 951	20 290	20 290	32 300	33 377	34 212
Laboratory services	28	16	21	292	292	292	115	130	138
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	989	925	1 698	531	331	331	500	510	538
Contractors	25 334	19 942	1 741	7 242	7 529	7 529	6 692	7 899	8 333
Agency and support / outsourced services	8 267	16 499	22 093	17 668	20 564	20 564	30 939	27 414	28 556
Entertainment	3	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	8 603	10 707	10 686	12 256	12 128	12 128	14 410	18 510	19 528
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	1 464	2 195	20	180	1 714	1 714	3 677	2 162	2 281
Inventory: Farming supplies	85 575	80 869	73 554	44 570	67 203	67 203	57 501	61 031	65 887
Inventory: Food and food supplies	—	—	434	100	1 647	1 647	260	761	803
Inventory: Fuel, oil and gas	1 897	1 570	2 896	1 717	1 854	1 854	4 130	4 229	4 463
Inventory: Learner and teacher support material	65	—	—	54	86	86	—	—	—
Inventory: Materials and supplies	1 778	11 829	805	2 232	1 620	1 620	4 271	4 547	4 797
Inventory: Medical supplies	717	541	329	691	935	935	1 452	1 498	1 580
Inventory: Medicine	6 296	9 430	6 590	7 994	13 033	13 033	10 695	10 791	11 384
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	464	433	—	637	588	588	—	—	—
Consumable supplies	5 928	6 967	11 571	5 883	6 231	6 231	13 213	13 930	14 696
Consumable: Stationery, printing and office supplies	5 870	6 884	5 747	7 813	6 773	6 773	11 341	12 425	13 107
Operating leases	30 302	26 568	22 822	31 192	27 303	27 303	23 050	27 050	28 538
Property payments	55 094	75 822	80 801	76 433	91 567	91 567	89 202	95 941	102 765
Transport provided: Departmental activity	951	862	593	1 019	1 469	1 469	702	738	779
Travel and subsistence	60 312	58 941	71 171	62 079	71 342	71 342	71 988	77 659	81 933
Training and development	3 385	5 436	7 311	5 187	5 766	5 766	13 440	15 992	16 872
Operating payments	11 404	8 586	4 736	13 058	7 507	7 507	5 853	6 528	6 890
Venues and facilities	3 208	3 837	5 046	5 864	6 832	6 832	8 700	8 887	9 375
Rental and hiring	850	1 973	876	1 422	1 405	1 405	1 321	1 511	1 596
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>164 022</b>	<b>154 873</b>	<b>197 567</b>	<b>209 032</b>	<b>272 152</b>	<b>272 152</b>	<b>202 401</b>	<b>222 440</b>	<b>248 143</b>
Provinces and municipalities	333	326	364	595	595	595	674	815	860
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	333	326	364	595	595	595	674	815	860
Municipalities	333	326	364	595	595	595	674	815	860
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	9 000	—	—	24 000	17 200	17 200	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	9 000	—	—	24 000	17 200	17 200	—	—	—
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	154 689	154 547	197 203	184 437	254 357	254 357	201 727	221 625	247 283
Social benefits	18 425	21 482	25 000	8 903	21 603	21 603	7 682	26 633	28 048
Other transfers to households	136 264	133 065	172 203	175 534	232 754	232 754	194 045	194 992	219 235
<b>Payments for capital assets</b>	<b>50 874</b>	<b>54 949</b>	<b>43 250</b>	<b>98 442</b>	<b>118 056</b>	<b>118 056</b>	<b>100 636</b>	<b>88 932</b>	<b>91 555</b>
Buildings and other fixed structures	19 763	31 810	25 660	76 709	77 709	77 709	70 295	55 923	57 849
Buildings	—	—	—	—	—	—	31 330	12 500	13 188
Other fixed structures	19 763	31 810	25 660	76 709	77 709	77 709	38 965	43 423	44 661
Machinery and equipment	30 890	22 283	15 940	19 566	38 180	38 180	25 197	28 816	31 393
Transport equipment	7 059	3 289	10 422	—	18 000	18 000	4 000	9 000	9 495
Other machinery and equipment	23 831	18 994	5 518	19 566	20 180	20 180	21 197	19 816	21 898
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	35	40	42
Biological assets	—	772	1 650	2 167	2 167	2 167	4 509	3 533	1 617
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	221	84	—	—	—	—	600	620	654
<b>Payments for financial assets</b>	<b>1 632</b>	<b>234</b>	<b>600</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>1 620 258</b>	<b>1 689 801</b>	<b>1 708 212</b>	<b>1 917 354</b>	<b>1 967 270</b>	<b>1 967 270</b>	<b>2 000 770</b>	<b>2 111 206</b>	<b>2 233 347</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>303 933</b>	<b>325 768</b>	<b>329 123</b>	<b>370 912</b>	<b>359 972</b>	<b>359 972</b>	<b>384 874</b>	<b>404 869</b>	<b>427 141</b>
Compensation of employees	218 350	229 427	241 659	262 532	258 845	258 845	268 365	283 422	299 011
Salaries and wages	188 838	198 616	209 289	229 419	225 990	225 990	237 284	250 140	263 898
Social contributions	29 512	30 811	32 370	33 113	32 855	32 855	31 081	33 282	35 113
Goods and services	85 583	96 341	87 464	108 380	101 127	101 127	116 509	121 447	128 130
Administrative fees	24	—	—	—	—	—	—	—	—
Advertising	1 678	714	652	2 512	2 446	2 446	2 580	2 623	2 767
Minor assets	431	602	121	535	427	427	1 887	1 900	2 004
Audit cost: External	5 198	4 958	5 978	5 284	4 294	4 294	2 000	1 500	1 583
Bursaries: Employees	594	143	258	526	526	526	300	310	327
Catering: Departmental activities	573	523	479	703	608	608	653	661	697
Communication (G&S)	2 851	2 087	1 715	3 346	5 100	5 100	3 497	2 530	2 670
Computer services	21 921	25 335	22 345	26 494	21 941	21 941	29 742	30 006	31 656
Consultants and professional services: Business and advisory services	1	18	49	53	53	53	100	102	108
Infrastructure and planning	—	237	—	—	—	—	660	662	698
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	989	925	1 698	531	331	331	500	510	538
Contractors	473	1 753	490	577	336	336	1 195	1 208	1 274
Agency and support / outsourced services	431	801	367	448	398	398	5 406	5 419	5 718
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	9 206	9 530	10 165	10 090	10 090	11 005	13 016	13 731
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	108	110	116
Inventory: Farming supplies	—	—	8	—	29	29	97	101	106
Inventory: Food and food supplies	—	—	—	—	1	1	6	6	6
Inventory: Fuel, oil and gas	21	20	—	32	96	96	30	33	35
Inventory: Learner and teacher support material	—	—	—	—	32	32	—	—	—
Inventory: Materials and supplies	334	82	97	318	—	—	474	479	505
Inventory: Medical supplies	—	—	—	64	57	57	10	12	13
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	53	—	—	—	—	—
Consumable supplies	1 751	1 587	1 260	1 184	668	668	1 512	1 522	1 606
Consumable: Stationery, printing and office supplies	2 296	2 281	1 754	2 764	3 540	3 540	3 978	4 003	4 223
Operating leases	23 030	19 825	16 235	22 590	19 441	19 441	18 900	21 909	23 114
Property payments	5 985	7 051	7 332	6 847	7 968	7 968	11 495	11 945	12 602
Transport provided: Departmental activity	—	—	—	31	106	106	—	—	—
Travel and subsistence	9 900	9 863	11 328	14 224	14 198	14 198	15 747	16 113	17 004
Training and development	1 383	2 271	3 013	3 177	2 581	2 581	560	613	646
Operating payments	4 495	3 860	1 168	5 002	3 398	3 398	1 526	1 457	1 538
Venues and facilities	811	1 038	1 001	727	1 781	1 781	1 771	1 793	1 891
Rental and hiring	413	1 161	586	193	681	681	770	904	954
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>6 619</b>	<b>7 071</b>	<b>8 753</b>	<b>9 526</b>	<b>10 196</b>	<b>10 196</b>	<b>5 069</b>	<b>5 212</b>	<b>5 499</b>
Provinces and municipalities	83	123	131	265	265	265	265	295	311
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	83	123	131	265	265	265	265	295	311
Municipalities	83	123	131	265	265	265	265	295	311
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	6 536	6 948	8 622	9 261	9 931	9 931	4 804	4 917	5 188
Social benefits	2 770	3 396	4 049	3 961	4 631	4 631	2 513	4 917	5 188
Other transfers to households	3 766	3 552	4 573	5 300	5 300	5 300	2 291	—	—
<b>Payments for capital assets</b>	<b>25 393</b>	<b>14 112</b>	<b>12 202</b>	<b>12 910</b>	<b>31 764</b>	<b>31 764</b>	<b>12 406</b>	<b>13 429</b>	<b>14 163</b>
Buildings and other fixed structures	—	—	—	3 000	3 000	3 000	1 000	2 000	2 110
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	3 000	3 000	3 000	1 000	2 000	2 110
Machinery and equipment	25 172	14 112	12 202	9 910	28 764	28 764	11 406	11 429	12 053
Transport equipment	7 059	3 289	10 422	—	18 000	18 000	4 000	4 000	4 220
Other machinery and equipment	18 113	10 823	1 780	9 910	10 764	10 764	7 406	7 429	7 833
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	221	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>1 238</b>	<b>234</b>	<b>600</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>337 183</b>	<b>347 185</b>	<b>350 678</b>	<b>393 348</b>	<b>401 932</b>	<b>401 932</b>	<b>402 349</b>	<b>423 510</b>	<b>446 803</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>58 766</b>	<b>74 946</b>	<b>65 979</b>	<b>80 432</b>	<b>94 461</b>	<b>94 461</b>	<b>84 110</b>	<b>85 381</b>	<b>89 079</b>
Compensation of employees	36 494	36 373	36 291	45 423	43 290	43 290	44 393	48 127	50 774
Salaries and wages	32 404	32 340	32 031	39 334	37 657	37 657	38 317	40 973	43 226
Social contributions	4 090	4 033	4 260	6 089	5 633	5 633	6 076	7 154	7 548
Goods and services	22 272	38 573	29 688	35 009	51 171	51 171	39 717	37 254	38 305
Administrative fees	—	24	—	—	—	—	—	—	—
Advertising	21	1	24	191	152	152	300	303	320
Minor assets	47	79	3	68	—	—	177	182	192
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	162	374	576	401	224	224	606	620	654
Communication (G&S)	122	103	88	185	67	67	111	177	187
Computer services	883	1 920	666	715	343	343	514	364	384
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	5 489	4 882	1 977	11 512	12 963	12 963	6 340	9 733	9 268
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	120	581	5	376	876	876	390	398	420
Agency and support / outsourced services	2 892	7 849	8 095	9 162	12 162	12 162	8 773	3 832	4 043
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	45	—	—	—	120	122	129
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	595	1 300	—	—	1 500	1 500	2 300	1 257	1 326
Inventory: Farming supplies	5 549	14 217	2 442	4 690	12 416	12 416	8 182	8 022	8 463
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	491	246	2 001	434	434	434	1 140	1 174	1 239
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	43	41	2	211	211	211	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	178	1 060	7 389	539	1 553	1 553	551	602	635
Consumable: Stationery, printing and office supplies	—	—	—	—	5	5	132	134	141
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	94	—	—	—	720	728	768
Transport provided: Departmental activity	400	560	423	445	478	478	250	267	282
Travel and subsistence	4 684	4 750	5 078	5 102	6 197	6 197	6 718	6 839	7 216
Training and development	—	—	162	600	600	600	1 310	1 380	1 456
Operating payments	262	220	284	71	245	245	263	282	298
Venues and facilities	274	366	317	307	745	745	820	838	884
Rental and hiring	60	—	17	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>6 218</b>	<b>1 772</b>	<b>333</b>	<b>3 000</b>	<b>23 045</b>	<b>23 045</b>	<b>3 165</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	6 218	1 772	333	3 000	23 045	23 045	3 165	—	—
Social benefits	913	1 561	333	—	45	45	—	—	—
Other transfers to households	5 305	211	—	3 000	23 000	23 000	3 165	—	—
<b>Payments for capital assets</b>	<b>2 627</b>	<b>4 177</b>	<b>653</b>	<b>1 727</b>	<b>1 727</b>	<b>1 727</b>	<b>4 903</b>	<b>2 994</b>	<b>3 157</b>
Buildings and other fixed structures	1 623	—	—	—	—	—	2 000	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	1 623	—	—	—	—	—	2 000	—	—
Machinery and equipment	1 004	4 177	653	1 727	1 727	1 727	2 303	2 374	2 503
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	1 004	4 177	653	1 727	1 727	1 727	2 303	2 374	2 503
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	600	620	654
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>67 611</b>	<b>80 895</b>	<b>66 965</b>	<b>85 159</b>	<b>119 233</b>	<b>119 233</b>	<b>92 178</b>	<b>88 375</b>	<b>92 236</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
<b>Current payments</b>	<b>839 103</b>	<b>850 408</b>	<b>840 789</b>	<b>895 972</b>	<b>868 396</b>	<b>868 396</b>	<b>944 663</b>	<b>1 015 569</b>	<b>1 069 196</b>
Compensation of employees	604 351	620 608	629 667	709 495	654 222	654 222	695 843	744 700	784 797
Salaries and wages	520 121	533 511	539 713	612 497	560 243	560 243	606 767	642 691	677 178
Social contributions	84 230	87 097	89 954	96 998	93 979	93 979	89 076	102 009	107 619
Goods and services	234 752	229 800	211 122	186 477	214 174	214 174	248 820	270 869	284 400
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	1 122	1 641	903	791	519	519	1 652	1 727	822
Minor assets	2 941	3 781	662	4 961	1 067	1 067	11 091	7 254	6 653
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	882	687	881	1 165	1 490	1 490	1 224	1 297	1 368
Communication (G&S)	11 459	11 711	14 504	11 603	13 213	13 213	16 410	17 021	17 957
Computer services	4 560	5 942	5 274	9 522	8 287	8 287	6 011	6 628	4 993
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	10 133	14 306	2 658	12 166	7 166	7 166	23 300	22 982	24 246
Laboratory services	—	16	17	211	211	211	90	102	108
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	23 721	15 133	540	2 251	4 483	4 483	2 641	3 544	3 739
Agency and support / outsourced services	716	742	3 278	900	1 440	1 440	7 880	8 968	9 094
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	8 603	1 499	1 051	2 038	1 985	1 985	3 015	5 083	5 363
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	549	22	20	—	34	34	429	—	—
Inventory: Farming supplies	79 030	59 696	70 637	38 536	53 444	53 444	47 407	51 053	55 361
Inventory: Food and food supplies	—	—	184	100	1 631	1 631	204	702	741
Inventory: Fuel, oil and gas	704	449	391	184	184	184	1 315	1 338	1 412
Inventory: Learner and teacher support material	15	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	962	9 923	380	1 312	1 084	1 084	3 227	3 479	3 670
Inventory: Medical supplies	219	96	18	23	23	23	500	514	542
Inventory: Medicine	243	2 641	346	672	5 710	5 710	1 850	1 865	1 967
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	13	13	13	—	—	—
Consumable supplies	3 426	3 658	1 863	3 139	2 614	2 614	8 817	9 440	9 959
Consumable: Stationery, printing and office supplies	2 920	3 275	2 603	3 515	2 024	2 024	4 763	5 744	6 060
Operating leases	7 272	6 519	6 456	8 602	7 862	7 862	4 140	5 129	5 411
Property payments	30 095	45 966	46 537	38 931	52 869	52 869	46 102	52 004	56 364
Transport provided: Departmental activity	366	115	119	417	774	774	452	471	497
Travel and subsistence	34 949	32 748	41 391	31 568	36 849	36 849	36 290	41 110	43 370
Training and development	2 002	3 115	4 107	1 410	1 670	1 670	11 310	13 879	14 643
Operating payments	5 738	3 645	2 592	6 742	2 905	2 905	2 492	3 146	3 319
Venues and facilities	1 848	2 089	3 469	4 583	3 939	3 939	5 658	5 784	6 102
Rental and hiring	277	385	240	1 122	684	684	550	605	639
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>149 532</b>	<b>143 263</b>	<b>175 454</b>	<b>195 242</b>	<b>237 343</b>	<b>237 343</b>	<b>192 378</b>	<b>213 922</b>	<b>239 206</b>
Provinces and municipalities	227	176	200	277	277	277	342	449	474
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	227	176	200	277	277	277	342	449	474
Municipalities	227	176	200	277	277	277	342	449	474
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	9 000	—	—	24 000	17 200	17 200	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	9 000	—	—	24 000	17 200	17 200	—	—	—
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	140 305	143 087	175 254	170 965	219 866	219 866	192 036	213 473	238 732
Social benefits	13 112	15 285	18 330	3 731	15 412	15 412	3 447	18 481	19 497
Other transfers to households	127 193	127 802	156 924	167 234	204 454	204 454	188 589	194 992	219 235
<b>Payments for capital assets</b>	<b>20 970</b>	<b>28 025</b>	<b>27 258</b>	<b>61 652</b>	<b>62 652</b>	<b>62 652</b>	<b>52 993</b>	<b>46 426</b>	<b>49 636</b>
Buildings and other fixed structures	18 091	25 284	24 471	54 101	55 101	55 101	40 715	31 569	35 072
Buildings	—	—	—	—	—	—	31 150	12 500	13 188
Other fixed structures	18 091	25 284	24 471	54 101	55 101	55 101	9 565	19 069	21 884
Machinery and equipment	2 879	1 885	1 240	5 384	5 384	5 384	7 769	11 324	12 947
Transport equipment	—	—	—	—	—	—	—	5 000	5 275
Other machinery and equipment	2 879	1 885	1 240	5 384	5 384	5 384	7 769	6 324	7 672
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	772	1 547	2 167	2 167	2 167	4 509	3 533	1 617
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	84	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>388</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>1 009 993</b>	<b>1 021 696</b>	<b>1 043 501</b>	<b>1 152 866</b>	<b>1 168 391</b>	<b>1 168 391</b>	<b>1 190 034</b>	<b>1 275 917</b>	<b>1 358 038</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>45 480</b>	<b>53 126</b>	<b>49 774</b>	<b>58 335</b>	<b>57 103</b>	<b>57 103</b>	<b>62 720</b>	<b>65 788</b>	<b>69 404</b>
Compensation of employees	33 551	36 517	35 195	40 953	40 360	40 360	42 415	44 765	47 227
Salaries and wages	29 645	32 527	30 937	36 475	35 567	35 567	38 091	39 802	41 991
Social contributions	3 906	3 990	4 258	4 478	4 793	4 793	4 324	4 963	5 236
Goods and services	11 929	16 609	14 579	17 382	16 743	16 743	20 305	21 023	22 177
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	32	9	–	14	14	–	–	–
Minor assets	11	–	16	16	16	16	148	179	189
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	167	165	83	108	87	87	124	228	240
Communication (G&S)	94	94	79	152	127	127	166	186	196
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	19	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	183	259	80	185	135	135	270	299	315
Agency and support / outsourced services	284	212	639	397	42	42	150	184	194
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	30	35	37
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	224	448	–	180	180	180	300	320	338
Inventory: Farming supplies	27	49	53	107	67	67	89	105	111
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	209	256	115	264	314	314	650	674	711
Inventory: Learner and teacher support material	–	–	–	3	3	3	–	–	–
Inventory: Materials and supplies	20	146	45	64	39	39	55	64	68
Inventory: Medical supplies	498	424	309	521	533	533	847	874	922
Inventory: Medicine	5 977	6 644	6 136	7 153	7 155	7 155	8 570	8 641	9 116
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	347	290	–	318	322	322	–	–	–
Consumable supplies	85	195	455	307	590	590	982	1 022	1 078
Consumable: Stationery, printing and office supplies	198	397	368	570	286	286	584	625	659
Operating leases	–	224	131	–	–	–	–	–	–
Property payments	–	1 583	1 151	1 987	705	705	1 225	1 352	1 426
Transport provided: Departmental activity	185	41	38	85	85	85	–	–	–
Travel and subsistence	3 015	4 571	4 379	4 434	5 568	5 568	5 185	5 410	5 706
Training and development	–	–	–	–	–	–	200	55	58
Operating payments	297	333	279	358	369	369	598	632	667
Venues and facilities	–	117	181	106	106	106	132	138	146
Rental and hiring	89	129	33	67	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>757</b>	<b>129</b>	<b>375</b>	<b>–</b>	<b>140</b>	<b>140</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	757	129	375	–	140	140	–	–	–
Social benefits	757	129	375	–	140	140	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>261</b>	<b>399</b>	<b>58</b>	<b>319</b>	<b>279</b>	<b>279</b>	<b>976</b>	<b>844</b>	<b>890</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	261	399	58	319	279	279	941	804	848
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	261	399	58	319	279	279	941	804	848
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	35	40	42
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>6</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>46 504</b>	<b>53 654</b>	<b>50 207</b>	<b>58 654</b>	<b>57 522</b>	<b>57 522</b>	<b>63 696</b>	<b>66 632</b>	<b>70 294</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>46 815</b>	<b>49 223</b>	<b>50 899</b>	<b>59 755</b>	<b>56 346</b>	<b>56 346</b>	<b>60 655</b>	<b>62 591</b>	<b>66 083</b>
Compensation of employees	37 051	38 872	40 295	49 753	44 426	44 426	49 430	51 260	54 080
Salaries and wages	32 262	33 783	34 923	42 942	40 207	40 207	43 350	43 994	46 414
Social contributions	4 789	5 089	5 372	6 811	4 219	4 219	6 080	7 266	7 666
Goods and services	9 764	10 351	10 604	10 002	11 920	11 920	11 225	11 331	12 003
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	22	37	20	206	163	163	187	205	216
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	4	13	11	8	8	25	26	27
Communication (G&S)	287	291	370	421	267	267	284	305	322
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	9	-	4	26	26	26	25	28	30
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	725	1 029	589	290	40	40	306	323	341
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	60	53	53	53	140	149	157
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	116	-	-	-	-	180	110	116
Inventory: Farming supplies	438	316	272	419	429	429	443	457	482
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	310	573	389	529	552	552	610	615	649
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	226	35	14	264	223	223	210	214	226
Inventory: Medical supplies	-	-	-	17	17	17	15	17	18
Inventory: Medicine	29	72	84	169	168	168	140	148	156
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	16	16	16	-	-	-
Consumable supplies	209	27	108	194	136	136	165	176	186
Consumable: Stationery, printing and office supplies	77	75	51	192	146	146	195	204	215
Operating leases	-	-	-	-	-	-	10	12	13
Property payments	3 462	4 202	4 674	4 491	6 083	6 083	5 435	5 463	5 811
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 851	3 472	3 862	2 475	3 379	3 379	2 663	2 684	2 832
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	111	102	94	229	214	214	192	195	206
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>229</b>	<b>116</b>	<b>52</b>	<b>455</b>	<b>619</b>	<b>619</b>	<b>955</b>	<b>1 469</b>	<b>1 500</b>
Provinces and municipalities	6	-	6	27	27	27	27	30	32
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	6	-	6	27	27	27	27	30	32
Municipalities	6	-	6	27	27	27	27	30	32
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	223	116	46	428	592	592	928	1 439	1 468
Social benefits	223	116	46	428	592	592	928	1 439	1 468
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>775</b>	<b>1 806</b>	<b>732</b>	<b>956</b>	<b>1 156</b>	<b>1 156</b>	<b>730</b>	<b>803</b>	<b>846</b>
Buildings and other fixed structures	-	1 146	380	236	236	236	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	1 146	380	236	236	236	-	-	-
Machinery and equipment	775	660	352	720	920	920	730	803	846
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	775	660	352	720	920	920	730	803	846
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>47 819</b>	<b>51 145</b>	<b>51 683</b>	<b>61 166</b>	<b>58 121</b>	<b>58 121</b>	<b>62 340</b>	<b>64 863</b>	<b>68 429</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>17 055</b>	<b>16 174</b>	<b>18 950</b>	<b>23 052</b>	<b>21 780</b>	<b>21 780</b>	<b>29 638</b>	<b>32 000</b>	<b>33 760</b>
Compensation of employees	13 766	14 291	16 089	19 335	18 476	18 476	22 386	24 854	26 221
Salaries and wages	12 153	12 629	14 231	16 961	16 533	16 533	20 255	22 154	23 372
Social contributions	1 613	1 662	1 858	2 374	1 943	1 943	2 131	2 700	2 849
Goods and services	3 289	1 883	2 861	3 717	3 304	3 304	7 252	7 146	7 539
Administrative fees	—	—	3	—	4	4	—	—	—
Advertising	—	—	—	—	—	—	50	50	53
Minor assets	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	8	23	15	35	41	41	51	67	71
Communication (G&S)	249	45	39	99	88	88	116	124	131
Computer services	—	—	—	—	—	—	10	10	11
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	3 690	3 500	3 691
Infrastructure and planning	1 193	232	818	273	161	161	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	—	16	—	—	—	—	—	—	—
Agency and support / outsourced services	—	—	—	747	508	508	510	500	528
Entertainment	3	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	4	4	4	6	6	6	—	3	3
Consumable: Stationery, printing and office supplies	—	—	—	—	—	—	69	75	79
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 543	1 398	1 906	1 899	2 037	2 037	2 338	2 372	2 502
Training and development	—	—	29	—	—	—	—	—	—
Operating payments	52	46	—	532	303	303	220	238	252
Venues and facilities	237	19	47	126	156	156	198	207	218
Rental and hiring	—	100	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>31</b>	<b>1 500</b>	<b>10 706</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	31	1 500	10 706	—	—	—	—	—	—
Social benefits	31	—	—	—	—	—	—	—	—
Other transfers to households	—	1 500	10 706	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>17 086</b>	<b>17 674</b>	<b>29 656</b>	<b>23 052</b>	<b>21 780</b>	<b>21 780</b>	<b>29 638</b>	<b>32 000</b>	<b>33 760</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>86 460</b>	<b>104 150</b>	<b>105 799</b>	<b>115 613</b>	<b>113 426</b>	<b>113 426</b>	<b>121 986</b>	<b>126 218</b>	<b>131 159</b>
Compensation of employees	61 991	65 339	68 791	75 694	73 388	73 388	76 646	80 289	82 704
Salaries and wages	52 423	55 350	58 322	65 804	63 721	63 721	65 834	69 608	72 436
Social contributions	9 568	9 989	10 469	9 890	9 667	9 667	10 812	10 681	10 268
Goods and services	24 469	38 811	37 008	39 919	40 038	40 038	45 340	45 929	48 455
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	207	—	—	—	70	70	270	275	290
Minor assets	65	185	202	113	113	113	1 020	626	660
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	142	—	6	—	—	—	50	52	55
Communication (G&S)	738	949	829	1 239	1 232	1 232	1 049	1 126	1 187
Computer services	—	—	—	—	100	100	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	541	428	—	—	—	—	—	—	—
Laboratory services	—	—	—	55	55	55	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	112	1 157	37	3 563	1 639	1 639	1 890	2 127	2 244
Agency and support / outsourced services	2 908	6 895	9 714	6 014	6 014	6 014	8 220	8 511	8 979
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	2	—	—	—	—	100	105	111
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	96	309	—	—	—	—	360	365	385
Inventory: Farming supplies	531	6 473	142	818	818	818	1 283	1 293	1 364
Inventory: Food and food supplies	—	—	250	—	15	15	50	53	56
Inventory: Fuel, oil and gas	162	26	—	274	274	274	385	395	417
Inventory: Learner and teacher support material	50	—	—	51	51	51	—	—	—
Inventory: Materials and supplies	193	1 602	267	63	63	63	305	311	328
Inventory: Medical supplies	—	21	2	66	305	305	80	81	85
Inventory: Medicine	47	73	24	—	—	—	135	137	145
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	117	143	—	237	237	237	—	—	—
Consumable supplies	275	249	492	511	661	661	1 182	1 160	1 224
Consumable: Stationery, printing and office supplies	379	856	971	772	772	772	1 620	1 640	1 730
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	15 552	17 020	21 013	24 177	23 942	23 942	24 225	24 449	25 794
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 911	1 825	2 757	1 802	2 559	2 559	2 424	2 508	2 646
Training and development	—	50	—	—	915	915	60	65	69
Operating payments	402	340	299	124	73	73	562	578	610
Venues and facilities	30	208	3	—	90	90	70	72	76
Rental and hiring	11	—	—	40	40	40	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>636</b>	<b>1 022</b>	<b>1 894</b>	<b>809</b>	<b>809</b>	<b>809</b>	<b>834</b>	<b>1 837</b>	<b>1 938</b>
Provinces and municipalities	17	27	27	26	26	26	40	41	43
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	17	27	27	26	26	26	40	41	43
Municipalities	17	27	27	26	26	26	40	41	43
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	619	995	1 867	783	783	783	794	1 796	1 895
Social benefits	619	995	1 867	783	783	783	794	1 796	1 895
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>848</b>	<b>6 430</b>	<b>2 347</b>	<b>20 878</b>	<b>20 478</b>	<b>20 478</b>	<b>28 628</b>	<b>24 436</b>	<b>22 863</b>
Buildings and other fixed structures	49	5 380	809	19 372	19 372	19 372	26 580	22 354	20 667
Buildings	—	—	—	—	—	—	180	—	—
Other fixed structures	49	5 380	809	19 372	19 372	19 372	26 400	22 354	20 667
Machinery and equipment	799	1 050	1 435	1 506	1 106	1 106	2 048	2 082	2 196
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	799	1 050	1 435	1 506	1 106	1 106	2 048	2 082	2 196
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	103	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>87 944</b>	<b>111 602</b>	<b>110 040</b>	<b>137 300</b>	<b>134 713</b>	<b>134 713</b>	<b>151 448</b>	<b>152 491</b>	<b>155 960</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>6 118</b>	<b>5 950</b>	<b>5 482</b>	<b>5 809</b>	<b>5 578</b>	<b>5 578</b>	<b>9 087</b>	<b>7 418</b>	<b>7 827</b>
Compensation of employees	4 283	4 645	4 917	5 095	4 864	4 864	6 352	6 670	7 037
Salaries and wages	3 725	4 018	4 238	4 537	4 214	4 214	5 043	5 977	6 306
Social contributions	558	627	679	558	650	650	1 308	693	731
Goods and services	1 835	1 305	565	714	714	714	2 736	748	790
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	12	158	21	21	57	57	32	33	35
Communication (G&S)	25	130	13	59	38	38	25	30	32
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	248	-	-	-	-	-	2 000	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	14	-	-	20	20	-	-	-
Agency and support / outsourced services	1 036	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	118	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	187	-	3	3	3	4	5	5
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	146	13	41	26	26	-	-	-
Travel and subsistence	459	314	470	575	555	555	623	623	657
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	47	40	20	-	-	-	-	-	-
Venues and facilities	8	-	28	15	15	15	51	55	58
Rental and hiring	-	198	-	-	-	-	1	2	3
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>6 118</b>	<b>5 950</b>	<b>5 482</b>	<b>5 809</b>	<b>5 578</b>	<b>5 578</b>	<b>9 087</b>	<b>7 418</b>	<b>7 827</b>

Table 4.15(a): Payments and estimates by economic classification: Land Care Conditional Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
	9 903	10 429	13 672	12 603	12 603	12 603	12 863	13 570	14 316
<b>Current payments</b>									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	9 903	10 429	13 672	12 603	12 603	12 603	12 863	13 570	14 316
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	200	200	200	200	200	203	214
Minor assets	-	630	164	254	254	254	-0	-0	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	89	240	455	475	475	475	200	203	215
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	2 000	3 729	4 557	3 786	3 786	3 786	3 000	3 224	3 401
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	30	34	34	34	0	0	-
Agency and support / outsourced services	2 892	2 786	3 257	3 220	3 220	3 220	1 500	1 780	1 877
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	361	200	-	-	-	-	1 000	1 010	1 066
Inventory: Farming supplies	3 348	1 194	2 621	2 591	2 591	2 591	4 000	4 062	4 285
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	491	288	225	390	390	390	1 000	1 016	1 072
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	173	-	450	300	300	300	500	520	548
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	400	200	254	242	242	242	150	158	167
Travel and subsistence	140	862	303	461	461	461	693	701	740
Training and development	-	-	600	300	300	300	300	320	337
Operating payments	-	-	50	30	30	30	20	32	34
Venues and facilities	9	300	506	320	320	320	300	341	360
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>9 903</b>	<b>10 429</b>	<b>13 672</b>	<b>12 603</b>	<b>12 603</b>	<b>12 603</b>	<b>12 863</b>	<b>13 570</b>	<b>14 316</b>

Table 4.15(b) : Payments and estimates by economic classification: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	–	4 475	3 731	5 000	5 000	5 000	7 686	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	4 475	3 731	5 000	5 000	5 000	7 686	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	100	110	110	110	–	–	–
Minor assets	–	90	–	157	157	157	150	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	60	21	23	23	23	–	–	–
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	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	3 800	3 090	4 000	4 000	4 000	4 500	–	–
Entertainment	–	–	–	100	100	100	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	1 200	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	500	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	50	70	70	70	86	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	500	–	–
Travel and subsistence	–	146	140	160	160	160	200	–	–
Training and development	–	300	300	330	330	330	500	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	79	30	50	50	50	50	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	–	4 475	3 731	5 000	5 000	5 000	7 686	–	–



Table 4.15 (c) : Payments and estimates by economic classification: Comprehensive Agricultural Support Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>126 485</b>	<b>97 161</b>	<b>75 576</b>	<b>79 445</b>	<b>79 445</b>	<b>79 445</b>	<b>104 353</b>	<b>100 980</b>	<b>111 890</b>
Compensation of employees	44 936	45 508	43 875	46 815	46 815	46 815	38 577	40 699	42 937
Salaries and wages	38 797	41 100	39 267	41 898	41 898	41 898	34 812	37 664	39 735
Social contributions	6 139	4 408	4 608	4 917	4 917	4 917	3 765	3 036	3 202
Goods and services	81 549	51 653	31 701	32 630	32 630	32 630	65 776	60 280	68 953
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	1 122	1 481	220	235	235	235	3 357	3 368	3 553
Minor assets	—	352	300	317	317	317	434	441	465
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	179	940	600	640	640	640	863	874	922
Communication (G&S)	2 008	2 294	2 292	2 396	2 396	2 396	7 566	7 573	7 990
Computer services	4 560	4 673	9 000	9 253	9 253	9 253	4 288	4 428	6 028
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	9 384	6 453	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	21 525	13 763	500	529	529	529	722	734	774
Agency and support / outsourced services	716	500	3 485	3 500	3 500	3 500	300	324	342
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	508	—	—	—	—	—	—	—	—
Inventory: Farming supplies	29 319	4 455	—	—	—	—	3 530	3 570	5 766
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	47	653	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	304	638	—	—	—	—	4 424	4 500	4 748
Consumable: Stationery, printing and office supplies	—	—	—	—	—	—	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	17	1 281	—	—	—	—	—	—	—
Travel and subsistence	7 646	8 070	9 485	9 620	9 620	9 620	7 316	10 102	11 658
Training and development	2 003	2 137	1 333	1 410	1 410	1 410	29 247	20 629	22 764
Operating payments	983	221	640	683	683	683	551	556	587
Venues and facilities	1 228	2 700	3 116	3 297	3 297	3 297	3 176	3 181	3 356
Rental and hiring	—	1 042	730	750	750	750	0	0	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>127 685</b>	<b>132 494</b>	<b>134 783</b>	<b>132 659</b>	<b>132 659</b>	<b>132 659</b>	<b>122 026</b>	<b>142 093</b>	<b>151 852</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	9 000	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	9 000	—	—	—	—	—	—	—	—
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	118 685	132 494	134 783	132 659	132 659	132 659	122 026	142 093	151 852
Social benefits	40	—	1 000	—	—	—	—	—	—
Other transfers to households	118 645	132 494	133 783	132 659	132 659	132 659	122 026	142 093	151 852
<b>Payments for capital assets</b>	<b>9 636</b>	<b>23 915</b>	<b>31 612</b>	<b>44 417</b>	<b>44 417</b>	<b>44 417</b>	<b>20 164</b>	<b>25 532</b>	<b>26 936</b>
Buildings and other fixed structures	7 961	16 800	26 912	39 402	39 402	39 402	18 064	23 057	24 325
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	7 961	16 800	26 912	39 402	39 402	39 402	18 064	23 057	24 325
Machinery and equipment	1 675	7 115	4 700	5 015	5 015	5 015	2 100	2 475	2 611
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	1 675	7 115	4 700	5 015	5 015	5 015	2 100	2 475	2 611
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>263 806</b>	<b>253 570</b>	<b>241 971</b>	<b>256 521</b>	<b>256 521</b>	<b>256 521</b>	<b>246 542</b>	<b>268 605</b>	<b>290 678</b>

Table 4.15(d) : Payments and estimates by economic classification: Letsema

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>48 424</b>	<b>61 427</b>	<b>54 946</b>	<b>58 221</b>	<b>58 221</b>	<b>58 221</b>	<b>62 620</b>	<b>66 282</b>	<b>70 403</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	48 424	61 427	54 946	58 221	58 221	58 221	62 620	66 282	70 403
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	831	2 969	2 861	3 053	3 053	3 053	5 200	6 245	6 589
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	4 570	4 876	4 876	4 876	2 500	2 690	2 838
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	224	2 599	786	839	839	839	350	394	416
Agency and support / outsourced services	-	-	863	921	921	921	7 880	7 982	8 421
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	345	1 785	2 428	2 591	2 591	2 591	3 015	3 072	3 241
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	34	30	-	-	-	-	215	220	232
Inventory: Farming supplies	45 940	51 819	42 532	44 976	44 976	44 976	41 050	42 769	45 596
Inventory: Food and food supplies	-	892	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	650	-	-	-	-	-	800	880	928
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	389	-	200	213	213	213	0	227	240
Inventory: Medical supplies	-	10	-	-	-	-	-	-	-
Inventory: Medicine	11	923	586	625	625	625	1 610	1 667	1 758
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	120	128	128	128	0	136	144
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	400	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 913</b>	<b>-</b>	<b>10 360</b>	<b>10 854</b>	<b>10 854</b>	<b>10 854</b>	<b>10 357</b>	<b>10 779</b>	<b>11 372</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 913	-	10 360	10 854	10 854	10 854	10 357	10 779	11 372
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 913	-	10 360	10 854	10 854	10 854	10 357	10 779	11 372
<b>Payments for capital assets</b>	<b>-</b>	<b>2 448</b>	<b>2 050</b>	<b>2 187</b>	<b>2 187</b>	<b>2 187</b>	<b>2 277</b>	<b>2 332</b>	<b>2 460</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	397	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	397	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	2 051	2 050	2 187	2 187	2 187	2 277	2 332	2 460
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>50 337</b>	<b>63 875</b>	<b>67 356</b>	<b>71 263</b>	<b>71 263</b>	<b>71 263</b>	<b>75 254</b>	<b>79 393</b>	<b>84 235</b>