

Vote 12

Department of Agriculture, Land Reform and Rural Development

To be appropriated by Vote in 2019/20 Responsible MEC	R538 960 000 MEC of Agriculture, Land Reform and Rural Development
Administrating Department Accounting Officer	Agriculture, Land Reform and Rural Development Head of Department: Agriculture, Land Reform and Rural Development

1. Overview

Core functions and responsibilities of the department

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

Vision

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

Mission

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

Acts, Rules and Regulations

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

These include among others the following:

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

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

Further details on these policy matters may be found in the Annual Performance Plan 2019/20.

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

Programme 2: Sustainable Resource Management

The programme continued to give engineering support to developmental projects including the areas affected by the 2011 floods. The biggest support was conditional grants projects throughout the province. The programme finalised the designs as well as the procurement processes for the Bulk water infrastructure in Onseepkans. Implementation started in the 3rd quarter and will go well into the 2019/20 financial year.

The province had been declared a drought disaster area and the allocation of R127 million was finalized in 2017/18 but for implementation in 2018/19 for drought relief (livestock feed). More than 3280 farmers were assisted with fodder over a period of 3 months. A further R35 million related to drought disaster was allocated to the department to implement projects to mitigate against future drought.

Six LandCare projects were implemented which focused on rehabilitating degraded rangelands, natural water sources and capacity building in Natural Resource Management.

Programme 3: Farmer Support and Development

The Fetsa Tlala Food Production Programme was successfully implemented with an increase of production to 703 hectares despite drought in the Province. Grain production was the main commodity produced especially maize, wheat and vegetables from the three districts; Frances Baard, Pixley Ka Seme and Namakwa. Farmers received production inputs in the form of wheat and maize seed, fertilizer and diesel and were also supported with machinery to increase and improve yield.

The Vineyard Development continued in the western region of the province in Namakwa and ZF Mgcawu. Taking advantage of the Orange River and conducive environment for vineyard production, the main commodities produced were wine grapes, table grapes and raisin grapes.

The provincial Female Entrepreneur Awards was celebrated at Warrenton, Magareng Local Municipality. All winners received prize monies which are invested back into their farming enterprises. The “*Best Subsistence Producer*” in the province was awarded the “*Best Producer in the Sector*” at the national Awards. World Food Day commemoration was held at Postmasburg on 16th October 2018.

Drought remained a challenge and livestock farmers in Namakwa District were badly affected. This resulted in many farmers withdrawing from farming due to high mortality rates experienced.

Programme 4: Veterinary Services

There has been general improvement in the health status of both pets and production animals in remote areas through the intervention of the Compulsory Community Service programmes. Surveillance of high-risk diseases as mandated by Department of Agriculture Forestry and Fishery (DAFF) was fully executed and no risk was found for transboundary diseases except reactors for contagious Bovine Pleuropneumonia.

The veterinary laboratory continued to receive more samples from neighbouring provinces giving a major strain available resources. Technical personnel received training in preparation for the 18 months SANAS surveillance audits to maintain the accreditation status.

No major incidents of illegal slaughtering were reported due to proactive inspections and awareness programmes. Independent meat inspection was fully implemented in all red meat abattoirs in the province while implementation at the poultry abattoirs is in progress in line with the Meat Inspection Scheme as approved by the Minister.

Programme 5: Research and Technology Development Services

A systems analysis was conducted on the current Northern Cape Agricultural Information System (NCAIS) to evaluate its functionality against similar systems in South Africa. This entailed a needs analysis, a SWOT analysis as well as a scope to upgrade the system to integrate the information with other systems.

No new incidences of Fall Army Worm (FAW) has been reported in any crops planted in the Province. Monitoring is on a continuous basis and we remain in contact with all the relevant stakeholders. In respect of the Oriental Fruitfly (*Bactrocera invadens*) in the table grape producing areas along the Orange River, a total area of ±22 000 ha of citrus, table-, wine- and dry grapes were placed under quarantine. Delimiting traps were deployed in an area covering ±15 000 ha. Subsequently, the quarantine measurements were lifted and table grape exports could proceed.

The monitoring of climate change is continuing at the Carnarvon Research Station. The Fodder Bank has delivered assistance to drought stricken farmers in the Namakwa district as well as farmers affected by severe veldt fires in Frances Baard District.

The aquaculture & fishery industries were supported through different initiatives with the main achievements being the experimental small scale fishery on Van der Kloof Dam, participation in the coastal audit on the southern portion of the coastline and one scientist completing a post graduate diploma on Aquaculture. Implementation of the Van der Kloof Trout Cage culture was delayed due to withdrawal of the pilot project implementer.

Programme 6: Agricultural Economics

The support provided to smallholder farmers to enable them to participate in the value chains of the commodities they produce was getting them registered for SA GAP and audited by the Perishable Products Export Control Board (PPECB). The raisin drying facilities of producers along the Lower Orange River in Eksteenskuil for example were audited and support provided for those aspects that were found to be lacking to ensure certification.

Economic reports and studies were compiled to give analysis of the performance of the sector and quarterly analyses on movements of inflation, employment and the gross domestic product and their impact on the Province's economy.

Programme 7: Rural Development Coordination

In the 2018/19 financial year, programme managed to support emerging farming on state land and coordinated support for land holding institution. Farmworkers and farm dwellers were assisted to access government services e.g. ID documents, birth certificates for children, voter registration, health packs, school uniforms and in some instances farm evictions were stopped. The department successfully implemented the bush control project funded through the EPWP incentive grant at Schmidtsdrift.

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

Programme 2: Sustainable Resource Management

As mentioned above, the programme will be implementing the bulk water infrastructure worth R68 million at Onseepkans. This will dominate the programme's time in 2019/20. Engineering support will continue in all projects related to conditional grants. The drought in the Namakwa district is persisting and a new application will be made for further assistance.

LandCare will be implementing five projects focusing on Junior LandCare, conservation agriculture, protection and rehabilitation of wetlands and rehabilitation of degraded rangelands.

Programme 3: Farmer Support and Development

Food security, job creation and eradication of poverty remain the key priority in the sector. This will be achieved primarily through the conditional grants for improved infrastructure both on and off farm to produce optimally and increase production. Through the Fetsa Tlala Food production programme farmers will be provided with production inputs in the form of seed, fertilizer and diesel.

The current drought situation, increased food prices and low income on agricultural products make the environment challenging. Farmers will continually receive training to adapt to the changing climatic conditions and new technologies.

Support of mega projects remains priority for department for creation of jobs especially in rural communities. The department will continue to support and recognize contribution of women in the sector through Female Entrepreneur Awards and commemoration of World Food Day to promote food production at household level.

Programme 4: Veterinary Services

The focus this year will be on the prevention and control of zoonotic disease through awareness and vaccination campaigns culminating in events on World Rabies Day. In the wake of the recent Foot and Mouth Disease (FMD) outbreaks in the Free Zone of the country, the province will increase its vigilance at high-risk areas and augment DAFF initiated surveillance programmes.

Proactive illegal slaughtering surveillance through the profiling of meat handling establishment will continue as part of initiative to combat illegal slaughtering. The department will oversee the implementation of the Meat Inspection Scheme at Poultry abattoirs once the regulations are enacted.

The priority for the laboratory in addition to the maintenance of the SANAS accreditation will be to extend the scope of accreditation to include *Brucella Ovis* and *Brucella melitensis*. The major challenge is the diagnostic capacity to achieve these objectives. The laboratory also plans to expand research on Epizootic Ulcerative Syndrome (EUS), also known as Red Spot Disease (RSD) in the Vaal River system as well as the epidemiological study to establish the potential role of vectors in the transmission of African Swine Fever.

The benefit of having community service veterinarians in the province has resulted in improved clinical service. To ensure that communities benefit more from this service, the department plans to increase the number of outreach clinics in the rural areas targeting production animals.

Programme 5: Research and Technology Development Services

The programme will continue with the monitoring of climate change together with stocking density on animal performance and vegetation change in the Upper Karoo of the Northern Cape. The monitoring and sharing of information where positive outbreaks are recorded for pests not naturally occurring in the province (e.g. Fall Army Worm, *Bactrocera invadens*, Phytophagous) will also continue. The project footprint will be refined and updated and merging of the Northern Cape Agricultural Information System with SPICYS will be explored further.

Animal Production will focus on evaluation of beef cattle genotypes and the implementation of the Genome Resource Conservation Framework for the Tankwa Feral goats.

Programme 6: Agricultural Economics

Support to smallholder farmers will continue in terms of economic advice, training on financial management and marketing as well as export readiness through the SA GAP certification. Studies on macro-economic indicators and their influence on the sector will continue to be undertaken.

Programme 7: Rural Development Coordination

For the 2019/20 financial year, the programme intends to finalise the equity scheme challenges. Farmworkers and farm dwellers will be provided with training focusing on basic skills and first aid. We will continue to coordinate provision of government and basic municipal services for farmworkers and farm dwellers and lessen human rights abuses in farming areas. The Department will continue to coordinate activities of all delivery partners in the rural space. 800 youths will be trained in various skills pathways in the Province. Through the EPWP ±4000 ha of *Senegalia Mellifera* (Black thorn) will be controlled in Schmidtsdrift.

4. Reprioritisation

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

5. Procurement

Most of the department's procurement will be sourced from the Comprehensive Agricultural Support Programme Grant (CASP) and Illima / Letsema Conditional Grants funding, mostly for infrastructure related activities. The total procurement for infrastructure related projects under the CASP conditional grant amounts to R42.523 million, while the Illima / Letsema Grant amounts to R17.150 million in the 2019/20 financial year.

6. Receipts and financing

6.1. Summary of receipts

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

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	341 380	358 475	306 125	325 690	313 485	250 564	344 676	368 243	388 128
Conditional grants	212 670	181 634	298 176	323 218	460 261	501 939	194 284	206 462	221 760
Landcare	7 256	9 306	6 621	7 753	42 963	42 963	8 166	8 615	9 089
Comprehensive Agriculture Support Programme	134 127	118 314	227 836	252 434	311 928	311 928	119 458	130 149	140 843
Illima/Letsema	69 288	52 022	61 675	60 766	60 766	60 766	64 169	67 698	71 828
Expanded Public Works Programme Incentive Grant	1 999	1 992	2 044	2 266	2 266	2 266	2 491	-	-
Provincial Disaster Grant					42 339	84 017	-	-	-
Total receipts	554 050	540 109	604 301	648 908	773 746	752 503	538 960	574 705	609 888

The 2019/20 financial year's overall budget of R538.960 million indicates a decline of 16.9 per cent when compared to the 2018/19 main appropriation. This is mainly as a result of the reduction in the allocation of CASP due to the conclusion of the Flood disaster funding. The equitable share allocation for the 2019/20 financial year constitutes 64 per cent of the total allocation of the department, and grows at an average of 6 per cent over the MTEF period.

The department continues to manage four (4) conditional grants with a total value of R194.284 million in the 2019/20 financial year:

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

CASP has an allocation of R119.458 million in the 2019/20 financial year and includes funding for the Extension Recovery Plan (ERP) of R26 million. The Land Care amounts to R8.166 million while the Illima/Letsema Projects Grant has an allocation of R64.169 million for the 2019/20 financial year. The CASP allocation to the province has been reduced due to the top slicing of the grant nationally to establish the blended financing model.

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

- Namakwa Irrigation Development;
- Vaalharts Revitalization Scheme;
- Rooibos Development;
- Vineyards Development Scheme; and
- Livestock Production and Development programme

6.2. Departmental receipts collection

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 820	2 534	4 403	2 256	2 256	3 219	2 645	2 788	2 941
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	9	5	104	80	80	80	84	89	94
Sales of capital assets	-	648	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	139	124	163	84	84	61	89	94	99
Total departmental receipts	2 968	3 311	4 670	2 420	2 420	3 360	2 818	2 971	3 134

The department anticipates to collect revenue amounting to R2.818 million in the 2019/20 financial year, which is an increase of 11.6 per cent when compared to the R2.420 million in 2018/19. The revenue estimate grows from R2.818 million in 2019/20 to R3.134 million in the 2021/22 financial year.

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

The collection of interest, dividends and rent on land is limited and is projected to remain relatively constant over the 2019 MTEF. Transactions in financial assets and liabilities include collections from recovery of previous year's expenditure and internal debts owed to the department.

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

6.3. Donor Funding

The department does not receive any foreign aid assistance.

7. Payment Summary

7.1. Key Assumptions

- Inter-departmental co-funding for rural development projects.
- Inflation is projected to be at 5.4 per cent for 2019/20, 5.6 per cent for 2020/21 and 5.4 per cent for 2021/22.
- General salary adjustments will be approximately 1 per cent above the projected CPI.
- Shortfall on Improvement in Condition of Service is funded from the national fiscus.
- Recruitment and retention of certain expertise to assist the department to deliver critical services.
- Funding for disasters will be sourced through interventions at national level.

7.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	106 424	118 606	120 337	120 761	120 781	122 230	126 805	136 328	143 824
2. Sustainable Resource Management	97 496	95 444	29 377	33 828	153 201	195 753	35 578	37 984	39 712
3. Farmer Support And Development	243 345	212 071	335 137	360 601	374 606	306 309	234 401	251 614	269 397
4. Veterinary Services	42 682	44 659	50 312	52 264	48 627	48 075	55 555	59 160	62 411
5. Research And Technology Development Services	43 065	46 656	44 326	54 312	51 020	51 763	57 876	61 524	64 907
6. Agricultural Economics Services	8 138	9 043	9 716	12 141	10 058	9 882	12 657	13 707	14 458
7. Rural Development	12 900	13 630	15 096	15 000	15 453	16 507	16 088	14 388	15 179
Total payments and estimates	554 050	540 109	604 301	648 908	773 746	750 519	538 960	574 705	609 888

Expenditure trends for the period 2015/16 – 2018/19 showed average nominal growth of around 12.8 per cent. This is due to funding of the flood assistance scheme in 2017/18 and 2018/19 as well drought funding in 2018/19. The department was allocated R127 million for drought relief interventions (livestock feed procurement) and R35 million for drought mitigation projects in 2018/19. The total budget allocation of 2019/20 decline by R109.948 million or 16.3 per cent compared to 2018/19 financial year. The allocations increases to R574.960 million in 2020/21 and R609.888 million in 2021/22 at an average of 6 per cent.

Generally, all the programmes budget allocations grow consistently with an average of 5.3 per cent over the 2019 MTEF except for Farmer Support and Development, which shows a decline of 35.8 per cent in the 2019/20 financial year as a result of the conclusion of flood disaster funding and Rural Development programme which fluctuates due to the EPWP Incentive grant.

7.3. Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	380 004	365 065	397 085	550 968	620 586	598 829	416 195	483 467	513 631
Compensation of employees	192 575	209 301	221 535	253 878	233 213	229 557	268 022	287 631	303 094
Goods and services	187 407	155 746	175 549	297 090	387 373	369 271	148 173	195 836	210 537
Interest and rent on land	22	18	1	-	-	1	-	-	-
Transfers and subsidies to:	19 968	5 964	21 237	5 062	23 143	23 481	40 157	4 456	4 701
Provinces and municipalities	54	119	43	-	101	102	-	-	-
Departmental agencies and accounts	3 053	2 550	8 370	3 350	4 200	4 200	3 350	2 550	2 690
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 415	50	9 600	-	15 900	15 900	35 000	-	-
Non-profit institutions	157	-	-	-	-	-	-	-	-
Households	6 289	3 245	3 224	1 712	2 942	3 279	1 807	1 906	2 011
Payments for capital assets	154 077	169 080	185 878	92 879	130 017	130 193	82 608	86 782	91 556
Buildings and other fixed structures	141 317	153 862	168 184	78 727	110 176	110 292	59 613	62 892	66 351
Machinery and equipment	10 193	11 682	14 013	14 086	19 520	19 529	22 925	23 816	25 127
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	692	990	730	-	262	313	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 875	2 546	2 951	66	59	59	70	74	78
Payments for financial assets	1	-	101	-	-	-	-	-	-
Total economic classification	554 050	540 109	604 301	648 908	773 746	752 503	538 960	574 705	609 888

For the period 2015/16 to 2018/19 the average annual nominal growth of compensation of employees grew by 9.6 per cent while goods and services by 31.9 per cent. The increase in the goods and services expenditure, as stated earlier, is attributed to disaster funding of floods and drought.

Compensation of employees grows to R268.022 million in the 2019/20 financial year from R253.878 million in the 2018/19 financial year. This is a 5.6 per cent increase which makes provision for improvement in conditions of service. This growth is stable and consistent at 6.1 per cent over the 2019 MTEF. The allocation for salaries and related costs of employees in the department accounts for 48 per cent of the total allocation of the department in the 2019/20 financial year.

The allocation for goods and services decreases to R148.173 million in the 2019/20 financial year, which is 50 per cent decrease from R297.090 million in the 2018/19 financial year. This is mainly as a result of the reduced allocation of CASP due to the conclusion of the flood disaster and the top slicing of the grant nationally to establish the blended financing model. .

The department intends transferring funds to various projects as well as Kalahari Kid Corporation. Details thereof are under section 7.6.

7.4. Infrastructure payments

7.4.1. Departmental Infrastructure payments

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Existing infrastructure assets	64 201	4 095	24 320	25 738	25 738	25 738	1 417	1 495	1 577
Maintenance and repairs	3 968	515	543	573	573	573	577	609	642
Upgrades and additions	57 524	3 580	23 777	25 165	25 165	25 165	840	886	935
Rehabilitation and refurbishment	2 709	—	—	—	—	—	—	—	—
New infrastructure assets	49 915	122 160	110 711	117 135	117 135	117 135	58 773	62 006	65 417
Infrastructure transfers	—	—	—	—	—	—	—	—	—
Current	—	—	—	—	—	—	—	—	—
Capital	—	—	—	—	—	—	—	—	—
Infrastructure payments for financial assets	—	—	—	—	—	—	—	—	—
Infrastructure leases	—	—	—	—	—	—	—	—	—
Non infrastructure	—	—	—	—	—	—	—	—	—
Total department infrastructure	114 116	126 255	135 031	142 873	142 873	142 873	60 190	63 501	66 994

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

Funding for infrastructure projects is mainly from conditional grants allocations with the exception of some maintenance work carried out at research stations funded from equitable share. The two conditional grants (CASP and Ilima/Letsema) continue to be the basis of the department's infrastructure spending estimates for the 2019 MTEF. The infrastructure budget decreases by 58 per cent to R60.190 million in 2019/20 financial year when compared to R142.873 million in the 2018/19 financial year. This significant reduction in 2019/20 relates to Flood Assistance that concludes in 2018/19. It should be noted that an amount of R124.9 million was available in 2018/19 for infrastructure development from the flood disaster allocation.

7.5. Departmental Public Private Partnership (PPP) projects

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

7.6. Transfers

7.6.1. Transfers to public entities

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

Table 2.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Kalahari Kid Corporation	2 550	2 550	2 550	3 350	4 200	4 200	3 350	2 550	2 690
Total departmental transfers	2 550	2 550	2 550	3 350	4 200	4 200	3 350	2 550	2 690

A 3-year strategy was tabled to the portfolio committee in 2017 to ensure long-term sustainability of the entity. The department has budgeted an amount of R3.350 million for both operational expenses and recapitalisation in 2019/20 financial year as transfer payments to Kalahari Kid Corporation, which has the following main objectives:

- Management of the production farms;
- Marketing of live animals and animal products – processing through the abattoir and selling of products; and

- Marketing of animals from the cooperatives as well as procurement of goods from emerging farmers.

7.6.2. Transfers to other entities

Table 2.7 : Summary of departmental transfers to other entities

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
National Agriculture Marketing Council	40 000	38 350	-	-	-	-	-	-	-
Niewoudtville Rooibos (Pty) Ltd	-	-	5 000	-	15 900	15 900	7 000	-	-
Onseepkans Central Management	-	-	-	-	-	-	20 000	-	-
Eksteenskui Agricultural Cooperative	-	-	-	-	-	-	3 000	-	-
Blucoso Estate	-	-	-	-	-	-	5 000	-	-
Total departmental transfers	40 000	38 350	5 000	-	15 900	15 900	35 000	-	-

The department will be transferring funds to the various entities as listed in table 2.7 above. A total of R35 million will be transferred in the 2019/20 financial year for these projects to acquire capital assets and production inputs for themselves. These funds are sourced from the conditional grants, of which R7 million for Niewoudtville Rooibos (Pty) Ltd being allocated from CASP and the remaining projects amounting to R28 million from the Ilima/Letsema grant.

7.6.3. Transfers to other local government

The department does not transfer to any municipality in the province.

8. Receipts and Retentions

Not applicable to the department.

9. Programme description

9.1. Description and objectives

Programme 1: Administration

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

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

Sub programme core strategic objectives

Senior Management

- To provide strategic leadership and support throughout the organization.

Corporate Services

- To ensure effective human resource management.

Financial Management

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

Communication Services

- To provide communication services and information technology support.

Table 2.10.1 provides a summary of payment by sub programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

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
1. Office of the MEC	10 951	12 680	12 843	12 619	13 101	14 224	13 431	14 202	14 985
2. Senior Management	20 356	22 452	21 666	24 093	21 008	20 136	24 006	27 195	28 689
3. Corporate Services	41 600	45 658	47 320	43 980	46 295	47 875	47 034	49 721	52 455
4. Financial Management	24 184	27 908	28 414	28 325	30 053	29 822	30 232	31 990	33 750
5. Communication Services	9 333	9 908	10 094	11 744	10 324	10 582	12 102	13 220	13 945
Total payments and estimates	106 424	118 606	120 337	120 761	120 781	122 639	126 805	136 328	143 824

The budget of the programme grows by 5.0 per cent to R126.805 million in 2019/20 financial year from R120.761 million in the 2018/19 financial year. The budget of the programme further grows to R143.824 million in the 2021/22 financial year, showing an average growth of 6 per cent over the MTEF.

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

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

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
Current payments	100 788	112 713	115 126	116 796	116 554	118 073	121 474	130 704	137 890
Compensation of employees	61 609	68 635	72 485	79 587	75 401	73 852	83 053	90 167	95 127
Goods and services	39 179	44 066	42 640	37 209	41 153	44 220	38 421	40 537	42 763
Interest and rent on land	-	12	1	-	-	1	-	-	-
Transfers and subsidies to:	4 175	2 792	2 502	1 712	2 167	2 469	1 807	1 906	2 011
Provinces and municipalities	35	-	-	-	36	37	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 140	2 792	2 502	1 712	2 131	2 432	1 807	1 906	2 011
Payments for capital assets	1 461	3 101	2 608	2 253	2 060	2 097	3 524	3 718	3 923
Buildings and other fixed structures	-	-	-	-	18	18	-	-	-
Machinery and equipment	1 461	3 101	2 608	2 253	2 034	2 071	3 524	3 718	3 923
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	8	8	-	-	-
Payments for financial assets	-	-	101	-	-	-	-	-	-
Total economic classification	106 424	118 606	120 337	120 761	120 781	122 639	126 805	136 328	143 824

Compensation of employees grows with 4.4 per cent from R79.587 million in 2018/19 to R83.053 million in 2019/20. This growth makes provision for the recommended improvement in conditions of service and the filling of critical vacant posts in management.

The goods and services allocation grows by 3.3 per cent to R38.421 million in the 2019/20 financial year compared to R37.209 million in 2018/19 and further grows by 4.8 per cent on average over the MTEF.

Transfers and subsidies budget grows by 5.5 per cent to R1.807 million in 2019/20 financial year compared to R1.712 million in 2018/19 and continues to grow on average by 5.5 per cent over the MTEF. This primarily funds the bursary programme for external candidates in scarce skill areas that the department requires.

Payments for capital assets grows by 56.4 per cent to R3.524 million in 2019/20 compared to R2.253 million in the 2018/19 financial year. This makes provision for the correct classification of finance leases and the acquisition of an official vehicle.

9.2. Service Delivery Measures

The programme does not have service delivery measures.

Programme 2: Sustainable Resource Management

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

Sub programme core strategic objectives

Engineering Services

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

Land Care

- Plan and coordinate the implementation of LandCare projects

Land Use Management

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

Disaster Risk Management

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

Table 2.10.2 provides a summary of payment by sub programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: 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
1. Engineering Services	4 941	7 126	6 755	8 420	9 544	9 724	8 649	9 516	9 679
2. Land Care	7 439	9 306	6 621	7 753	42 963	42 963	8 166	8 615	9 089
3. Land Use Management	16 789	14 815	16 001	17 655	15 355	16 376	18 763	19 853	20 944
4. Disaster Risk Management	68 327	64 197	–	–	85 339	127 017	–	–	–
Total payments and estimates	97 496	95 444	29 377	33 828	153 201	196 080	35 578	37 984	39 712

The budget of the programme increases by 5.2 per cent to R35.578 million in the 2019/20 financial year from R33.828 million in the 2018/19 financial year. The programme's budget includes the allocated funding for Land Care conditional grant amounting to R8.166 million in the 2019/20 financial year and further grows to R9.089 million in the 2021/22 financial year.

In 2018/19 an amount of R127 million was allocated to this programme for drought relief interventions while a further R35 million was allocated within the LandCare grant for drought mitigation interventions. Only R85.339 million was appropriated during the Adjusted Appropriation of 2018/19 while a further R42.339 was appropriated with a second adjustment bill which is not reflected in the figures above.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	40 515	31 903	28 732	33 742	141 903	184 748	34 870	37 607	39 315
Compensation of employees	15 315	16 244	16 511	21 347	16 969	16 630	22 145	24 185	25 155
Goods and services	25 200	15 659	12 221	12 394	124 934	168 118	12 725	13 422	14 160
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	554	25	6	–	39	39	–	–	–
Provinces and municipalities	–	9	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	554	16	6	–	39	39	–	–	–
Payments for capital assets	56 427	63 516	639	87	11 259	11 293	708	377	397
Buildings and other fixed structures	55 983	62 543	13	–	8 280	8 280	–	–	–
Machinery and equipment	365	807	626	87	2 979	3 013	708	377	397
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	79	166	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	97 496	95 444	29 377	33 828	153 201	196 080	35 578	37 984	39 712

The programme's budget on compensation of employees grows by 5.4 per cent to R22.145 million in 2019/20 financial year compared to R21.347 million in the 2018/19 financial year. The increase is mainly to make provision for improvement in conditions of service. The compensation budget will continue to grow on average by 5.4 per cent over the MTEF.

Goods and service budget shows a slight growth of 2.7 per cent in the 2019/20 financial year compared to the 2018/19 financial year.

In 2018/19 the department procured GPS equipment for R2.7 million. An amount of R0.350 million is set aside for computer equipment in the 2019/20 financial year.

Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of agricultural infrastructure established	50	50	50	50	
Number of hectares of agricultural land rehabilitated	6 000	3 000	6 000	6 400	
Number of green jobs created	150	100	170	180	
Number of awareness campaigns conducted on LandCare	3	3	5	5	
Number of capacity building exercises conducted within approved LandCare projects	2	1	2	4	
Number of beneficiaries adopting/practising sustainable production technologies & practices	200	100	200	250	
Number of farm management plans developed	25	5	5	5	
Number of agro-ecosystem management plans developed	1	1	1	1	
Number of disaster risks reduction services managed	12	12	12	12	
Number of disaster relief schemes managed	1	1	–	–	

Programme 3: Farmer Support and Development

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

Sub programme core strategic objectives

Farmer Settlement and Development

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

Extension and Advisory Services

- To provide extension and advisory services to farmers.

Food Security

- To provide support to food insecure households.

Table 2.10.3 provides a summary of payment by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Farmer-Settlement And Development	4 108	4 411	3 109	5 179	4 690	4 442	5 512	5 828	6 148
2. Extension And Advisory Services	233 822	202 940	325 779	349 196	363 536	296 536	222 296	238 826	255 904
3. Food Security	5 415	4 720	6 249	6 226	6 380	6 380	6 593	6 960	7 345
Total payments and estimates	243 345	212 071	335 137	360 601	374 606	307 358	234 401	251 614	269 397

The budget of the programme declines by 34.9 per cent to R234.401 million in the 2019/20 financial year compared to R360.601 million in 2018/19 financial year. Ilima/Letsema conditional grant accounts for R64.169 million and the CASP conditional grant amounts to R119.458 million within the budget of the programme in the 2019/20 financial year. These funds are located within the sub programme of Extension and Advisory Services.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	142 172	115 914	144 186	270 884	244 928	177 696	125 454	173 600	187 093
Compensation of employees	40 993	44 561	50 419	51 952	49 230	47 841	55 578	58 861	62 089
Goods and services	101 160	71 353	93 767	218 932	195 698	129 855	69 876	114 739	124 994
Interest and rent on land	19	-	-	-	-	-	-	-	-
Transfers and subsidies to:	11 745	176	16 067	-	16 618	16 618	35 000	-	-
Provinces and municipalities	-	64	20	-	47	47	-	-	-
Departmental agencies and accounts	-	-	5 820	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 415	-	9 600	-	15 900	15 900	35 000	-	-
Non-profit institutions	157	-	-	-	-	-	-	-	-
Households	1 173	112	627	-	671	671	-	-	-
Payments for capital assets	89 428	95 981	174 884	89 718	113 060	113 044	73 947	78 014	82 304
Buildings and other fixed structures	83 824	89 980	166 689	78 727	101 607	101 607	59 613	62 892	66 351
Machinery and equipment	3 808	3 621	5 766	10 940	11 402	11 386	14 280	15 065	15 893
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 796	2 380	2 429	51	51	51	54	57	60
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	243 345	212 071	335 137	360 601	374 606	307 358	234 401	251 614	269 397

Compensation of employees budget grows by 7 per cent to R55.578 million in the 2019/20 financial year compared to R51.952 million in the 2018/19 financial year. Compensation of employees will grow on average by 6.1 per cent over the MTEF to make provision for annual improvement in conditions of service.

Good and services decline by 68 per cent to R69.876 million in 2019/20 financial year compared to R218.932 million in 2018/19 financial year. This is mainly as a result of the conclusion of the flood disaster funding and the downward revision in the allocation of the CASP grant.

A total of R35 million will be transferred in the 2019/20 financial year for some projects to acquire capital assets and production inputs for themselves. These funds are sourced from the conditional grants with R7 million for Niewoudtsville Rooibos (Pty) Ltd being allocated from the CASP grant and the

remaining projects amounting to R28 million sourced from the Ilima/Letsema grant. The details are listed in table 2.7.

Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of smallholder producers supported	1 656	1 950	2 000	2 000	
Number of black producers commercialised	6	7	7	7	
Number of municipalities supported to manage commonages	26	26	26	26	
Number of landholding institutions provided with support	16	16	16	16	
Number of smallholder producers supported with agricultural advice	3 000	5 456	5 500	6 000	
Number of participants trained in skills development programmes in the sector ^[1]	1 350	1 400	1 450	1 500	
Number of work opportunities created through EPWP (CASP & Ilima/ Letsema)	1 000	1 000	1 000	1 000	
Number of youth farmers supported	60	60	70	70	
Number of female farmers supported	120	130	135	140	
Number of employment opportunities created for young people	80	80	80	80	
Number of CASP projects implemented	18	20	20	20	
Number of Ilima/Letsema projects implemented	12	14	14	14	
Number of households supported with agricultural food production initiatives	1 500	2 550	2 550	2 550	
Number of hectares planted for food production	800	900	900	900	
Number of household gardens established	700	800	800	800	
Number of institutional or community gardens established	20	25	25	25	
Number of war on poverty change agents supported	25	30	30	30	

Programme 4: Veterinary Services

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

Sub programme core strategic objectives

Animal Health

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

Export Control

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

Veterinary Public Health

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

Veterinary Laboratory Services

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

Table 2.10.4 provides a summary of payment by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Animal Health	29 665	31 604	36 598	37 739	35 393	35 146	40 154	42 757	45 107
2. Export Control	1 562	96	301	1 846	651	651	1 862	2 073	2 185
3. Veterinary Public Health	5 228	5 653	6 154	6 161	6 493	6 342	6 579	6 963	7 347
4. Veterinary Laboratory Services	6 227	7 306	7 259	6 518	6 090	6 246	6 960	7 367	7 772
Total payments and estimates	42 682	44 659	50 312	52 264	48 627	48 385	55 555	59 160	62 411

The budget of Veterinary Services remains stable over the MTEF as it grows by 6.3 per cent to R55.555 million in the 2019/20 financial year when compared to R52.264 million in the 2018/19

financial year and growing on average by 6.1 per cent over the 2019 MTEF. The growth in the programme's budget makes provision for improvement in conditions of service and the filling of critical vacant animal health technical posts.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	39 016	41 900	47 151	51 875	47 206	46 943	53 576	57 073	60 210
Compensation of employees	30 343	32 847	36 398	42 044	39 278	38 086	44 763	47 634	50 255
Goods and services	8 673	9 048	10 753	9 831	7 928	8 857	8 813	9 439	9 955
Interest and rent on land	–	5	–	–	–	–	–	–	–
Transfers and subsidies to:	322	87	18	–	64	85	–	–	–
Provinces and municipalities	19	33	7	–	10	10	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	303	54	11	–	54	75	–	–	–
Payments for capital assets	3 343	2 672	3 143	389	1 357	1 357	1 979	2 087	2 201
Buildings and other fixed structures	1 086	1 012	1 093	–	17	17	–	–	–
Machinery and equipment	2 257	1 660	2 050	389	1 340	1 340	1 979	2 087	2 201
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	1	–	–	–	–	–	–	–	–
Total economic classification	42 682	44 659	50 312	52 264	48 627	48 385	55 555	59 160	62 411

The budget of compensation of employees grows by 6.5 per cent to R44.763 million in 2019/20 financial year compared to R42.044 million in the 2018/19 financial year and makes provision for the filling of critical vacant animal health technical posts and improvement in conditions of service.

The goods and services budget grows by only 0.7 per cent on average over the MTEF. Payments for capital assets grow from R0.389 million in 2018/19 to R1.979 million in the 2019/20 financial year to correctly allocate for finance leases related to the vehicle fleet.

Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of visits to epidemiological units for veterinary interventions	8 000	6 000	6 000	6 000
Number of export control certificate issued	800	800	850	850
Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation.	1	1	1	1
Number of Food Safety Campaigns conducted.	18	20	20	20
Number of laboratory tests performed according to prescribed standards	22 000	23 500	24 000	24 000
Number of Audits Performed	18	7	7	7

Programme 5: Research and Technology Development Services

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

Sub programme core strategic objectives

Research

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

Technology Transfer Services

- Disseminate information on research and technology developments.

Infrastructure Support Services

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

Table 2.10.5 provides a summary of payment by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Research	23 842	26 256	21 564	29 299	28 699	29 280	31 456	33 263	35 091
2. Technology Transfer Services	-	18	1 523	1 199	1 388	1 522	1 273	1 344	1 418
3. Infrastructure Support Services	19 223	20 382	21 239	23 814	20 933	20 933	25 147	26 917	28 398
Total payments and estimates	43 065	46 656	44 326	54 312	51 020	51 735	57 876	61 524	64 907

Research and Technology Development Services' budget grows by 6.6 per cent to R57.876 million in the 2019/20 financial year compared to R54.312 million in the 2018/19 financial year. The growth in the budget of the programme makes provision for improvement in conditions of services. The programme will grow on average by 6.1 per cent over the 2019 MTEF.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	37 084	40 263	37 828	50 691	44 935	45 514	52 769	57 120	60 259
Compensation of employees	30 028	31 945	29 581	38 542	34 975	35 489	40 951	43 666	46 069
Goods and services	7 053	8 317	8 247	12 148	9 960	10 025	11 818	13 454	14 190
Interest and rent on land	3	1	-	-	-	-	-	-	-
Transfers and subsidies to:	3 150	2 834	2 568	3 350	4 248	4 263	3 350	2 550	2 690
Provinces and municipalities	-	13	11	-	8	8	-	-	-
Departmental agencies and accounts	3 053	2 550	2 550	3 350	4 200	4 200	3 350	2 550	2 690
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	97	271	7	-	40	55	-	-	-
Payments for capital assets	2 831	3 559	3 930	271	1 837	1 958	1 757	1 854	1 958
Buildings and other fixed structures	424	327	389	-	254	370	-	-	-
Machinery and equipment	1 715	2 242	2 307	271	1 321	1 275	1 757	1 854	1 958
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	692	990	730	-	262	313	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	504	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	43 065	46 656	44 326	54 312	51 020	51 735	57 876	61 524	64 907

Compensation of employees grows by 6.2 per cent to R40.951 million in 2019/20 financial year compared to R38.542 million in 2018/19 financial year. Provision has been made for improvement in conditions of service.

Goods and services budget grows on average by 5.5 per cent over the MTEF in line with inflation expectations.

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

Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of research projects implemented to improve agricultural production	11	11	11	11	11
Number of scientific investigations conducted	8	8	8	8	8
Number of scientific papers published	2	2	2	2	2
Number of research presentations made at peer reviewed events	8	8	6	6	6
Number of research presentations made at technology transfer events	10	10	10	10	10
Number of articles in popular media	3	3	3	3	3
Number of spatial datasets or maps created	16	16	16	16	16
Number of development projects/programmes supported	10	8	8	8	8
Number of research infrastructure managed	6	6	6	6	6

Programme 6: Agricultural Economics Services

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

Sub programme core strategic objectives

Agric-Business Support and Development

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

Macroeconomics Support

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

Table 2.10.6 provides a summary of payment by sub programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 6: Agricultural Economics 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
1. Agric-Business Support And Development	2 861	2 987	4 262	4 038	4 471	4 441	4 200	4 546	4 795
2. Macroeconomics Support	5 277	6 056	5 454	8 103	5 587	5 587	8 457	9 161	9 663
Total payments and estimates	8 138	9 043	9 716	12 141	10 058	10 028	12 657	13 707	14 458

Agriculture Economics Services allocation grows by 6 per cent to R12.657 million in 2019/20 compared to R12.141 million in the 2018/19 financial year. The budget of the two sub programmes is kept stable with an average growth of 6 per cent over the MTEF.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	7 666	8 916	9 439	11 980	9 887	9 857	12 376	13 410	14 144
Compensation of employees	6 004	5 856	5 979	9 637	6 592	6 380	10 011	10 918	11 518
Goods and services	1 662	3 060	3 460	2 343	3 295	3 477	2 365	2 492	2 626
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	22	50	71	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	50	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22	-	71	-	-	-	-	-	-
Payments for capital assets	450	77	206	161	171	171	281	297	314
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	450	77	188	146	171	171	265	280	296
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	18	15	-	-	16	17	18
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 138	9 043	9 716	12 141	10 058	10 028	12 657	13 707	14 458

The budget of compensation of employees grows on average by 6.1 per cent over the MTEF, making provision for improvement in conditions of service. Goods and services budget grows by an average of 3.9 per cent over the MTEF period, while payments for capital assets also grow moderately at 25 per cent over the MTEF.

Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of agri-Businesses supported with marketing services	6	6	7	7	
Number of agri-businesses supported with production economic services	9	10	10	12	
Number of agricultural economic studies conducted	8	8	9	9	
Number of export opportunities created	2	3	4	4	
Number of new cooperative Registered	5	7	7	8	
Number of agro-processing initiatives supported	4	4	4	4	
Number of economic reports compiled	12	12	13	14	
Number of new enterprise budgets (combuds) developed	4	4	4	4	
Enterprise budgets (combuds) report generated	1	1	1	1	
Functional statistical economic database available	1	1	1	1	

Programme 7: Rural Development

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

Sub programme core strategic objectives

Rural Development Coordination

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

Social Facilitation

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

Table 2.10.7 provides a summary of payment by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Rural Development Coordination	12 900	13 630	12 880	15 000	15 453	16 278	16 088	14 388	15 179
2. Social Facilitation	-	-	2 216	-	-	-	-	-	-
Total payments and estimates	12 900	13 630	15 096	15 000	15 453	16 278	16 088	14 388	15 179

The programme's budget increases by 7.3 per cent from R15.000 million in 2018/19 to R16.088 million in the 2019/20 financial year. The budget of the programme includes the EPWP Incentive grant of R2.491 million.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	12 763	13 456	14 623	15 000	15 173	15 998	15 676	13 953	14 720
Compensation of employees	8 283	9 213	10 162	10 768	10 768	11 279	11 521	12 200	12 871
Goods and services	4 480	4 243	4 461	4 232	4 405	4 719	4 155	1 753	1 849
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	5	-	7	7	-	-	-
Provinces and municipalities	-	-	5	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	7	7	-	-	-
Payments for capital assets	137	174	468	-	273	273	412	435	459
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	137	174	468	-	273	273	412	435	459
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 900	13 630	15 096	15 000	15 453	16 278	16 088	14 388	15 179

Compensation of employees grows by 7 per cent to R11.521 million in the 2019/20 financial year compared to R10.768 million in the 2018/19 financial year and continues to grow consistently by an average of 6.1 per cent over the MTEF. The goods and services budget declines by 57.8 per cent in the 2020/21 financial year due to no allocation of EPWP Integrated Incentive grant in the outer years of the MTEF.

Service Delivery Measures

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of approved Outcome 7(CRDP) Programme of Action	1	1	1	1
Number of Outcome 7 Provincial Technical implementation forum meetings convened	4	4	4	4
Number of reports on outcome 7	4	4	4	4
Number of council of stakeholders supported to achieve social cohesion and development	5	5	5	5
Number of farmworker advocacy sessions held	20	20	20	20
Number of Provincial delivery forum meetings held	4	4	4	4
Number of farmworkers and farm dwellers assisted to access government services	500	600	700	800

9.3. Other Programme Information

9.3.1 Personnel numbers and cost

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19		Personnel numbers ¹	Costs	2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts			Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	314	50 360	314	59 232	314	63 071	255	–	255	66 141	318	73 146	318	77 424	318	81 682	7.6%	7.3%	27.5%
7 – 10	222	84 514	222	88 108	235	94 552	212	–	212	101 764	240	116 765	240	125 179	240	131 702	4.2%	9.0%	43.7%
11 – 12	62	40 637	62	45 030	62	46 499	59	–	59	42 297	62	54 558	62	60 130	62	63 436	1.7%	14.5%	20.2%
13 – 16	14	18 737	17	18 070	14	18 738	11	–	11	19 355	16	23 553	16	24 898	16	26 267	13.3%	10.7%	8.6%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	7	–	–	0.0%
Total	612	194 248	615	210 440	625	222 860	537	–	537	229 557	636	268 022	636	287 631	636	303 094	5.8%	9.7%	100.0%
Programme																			
1. Administration	172	61 609	175	68 635	172	72 485	159	–	159	73 852	178	81 909	178	90 167	178	94 771	3.8%	8.7%	31.5%
2. Sustainable Resource Management	37	15 315	37	16 244	42	16 511	32	–	32	16 630	42	22 487	42	24 185	42	25 514	9.5%	15.3%	8.1%
3. Farmer Support And Development	133	40 993	133	44 561	133	50 419	111	–	111	47 841	133	55 578	133	58 861	133	62 099	6.2%	9.1%	20.6%
4. Veterinary Services	87	30 343	87	32 847	92	36 398	84	–	84	38 086	96	44 981	96	47 634	96	50 253	4.6%	9.7%	16.6%
5. Research And Technology Development	133	30 028	133	31 945	135	29 581	104	–	104	35 489	136	41 235	136	43 666	136	46 068	9.4%	9.1%	15.3%
6. Agricultural Economics Services	15	6 004	15	5 856	16	5 979	12	–	12	6 380	16	10 311	16	10 918	16	11 519	10.1%	21.8%	3.5%
7. Rural Development	35	8 283	35	9 213	35	10 162	35	–	35	11 279	35	11 521	35	12 200	35	12 870	–	4.5%	4.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	612	192 575	615	209 301	625	221 535	537	–	537	229 557	636	268 022	636	287 631	636	303 094	5.8%	9.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	575	173 991	580	189 211	591	200 274	504	–	504	207 166	603	244 377	603	262 686	603	276 777	6.2%	10.1%	91.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	35	18 490	34	20 028	34	21 261	33	–	33	22 391	33	23 645	33	24 945	33	26 317	–	5.5%	9.0%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	2	94	1	62	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	612	192 575	615	209 301	625	221 535	537	–	537	229 557	636	268 022	636	287 631	636	303 094	5.8%	9.7%	100.0%

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

The table gives a summary of the total departmental numbers and further breaks it down into salary levels. The department's personnel costs grow to R268.022 million in 2019/20 financial year as a result of the recruitment of critical vacant technical posts and provision for Improvement of conditions of service.

9.3.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	612	615	625	537	537	537	636	636	636
Number of personnel trained	134	142	147	158	158	158	166	175	175
of which									
Male	45	48	50	53	53	53	56	59	59
Female	89	94	97	104	104	104	110	116	116
Number of training opportunities	21	21	22	23	23	23	25	25	25
of which									
Tertiary	4	4	4	4	4	4	5	5	5
Workshops	7	7	7	8	8	8	8	8	8
Seminars	4	4	4	4	4	4	5	5	5
Other	6	6	6	7	7	7	7	7	7
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	–	–	–	–	–	–	–	–
Number of learnerships appoint	–	–	–	–	–	–	–	–	–
Number of days spent on trainir	–	–	–	–	–	–	–	–	–
Payments on training by programme									
Total payments on training	1 848	1 959	2 057	2 176	2 176	2 176	2 297	2 424	2 556

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 820	2 534	4 403	2 256	2 256	3 219	2 645	2 788	2 941
Sale of goods and services produced by department (excluding capital assets)	2 820	2 534	4 168	2 256	2 256	3 219	2 645	2 788	2 941
Sales by market establishments	707	613	503	507	507	497	744	785	828
Administrative fees	21	135	415	164	164	430	26	27	28
Other sales	2 092	1 786	3 250	1 585	1 585	2 292	1 875	1 976	2 085
Of which									
Health patient fees	771	1 132	1 256	965	965	1 366	1 011	1 099	1 159
Other (Specify)	156	168	180	178	178	183	196	207	218
Other (Specify)	135	468	564	420	420	721	580	612	646
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	235	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	9	5	104	80	80	80	84	89	94
Interest	9	5	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	104	80	80	80	84	89	94
Sales of capital assets	-	648	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	648	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	139	124	163	84	84	61	89	94	99
Total departmental receipts	2 968	3 311	4 670	2 420	2 420	3 360	2 818	2 971	3 134

Table B.2: Payments and estimates by economic classification: Agriculture, Land Reform 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
Current payments	380 004	365 065	397 085	550 968	620 586	598 829	416 195	483 467	513 631
Compensation of employees	192 575	209 301	221 535	253 878	233 213	229 557	268 022	287 631	303 094
Salaries and wages	165 342	180 125	190 355	220 934	200 133	197 624	232 748	250 239	263 644
Social contributions	27 233	29 176	31 180	32 944	33 080	31 933	35 274	37 392	39 450
Goods and services	187 407	155 746	175 549	297 090	387 373	369 271	148 173	195 836	210 537
Administrative fees	1 947	2 677	841	1 061	1 092	1 087	1 117	1 166	1 229
Advertising	1 656	695	548	2 066	1 933	2 047	2 159	2 278	2 402
Minor assets	1 258	371	300	2 349	2 088	2 115	2 459	2 593	2 733
Audit cost: External	4 598	4 679	4 607	4 535	5 170	5 170	4 789	5 053	5 331
Bursaries: Employees	900	645	374	905	1 205	1 228	955	1 008	1 063
Catering: Departmental activities	2 489	2 087	1 213	3 046	2 752	2 871	3 216	3 389	3 574
Communication (G&S)	3 307	2 999	2 734	5 299	4 413	4 215	5 600	5 909	6 235
Computer services	2 203	2 206	7 121	2 615	2 596	2 317	2 762	2 914	3 074
Consultants and professional services: Business and advisory services	6 398	10 231	15 248	688	3 491	4 508	727	767	809
Infrastructure and planning	15 709	749	—	471	300	300	515	844	891
Laboratory services	1 696	976	278	195	162	144	206	218	230
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	365	369	308	306	106	106	323	341	360
Contractors	16 367	13 225	16 234	88 167	79 843	36 970	17 821	17 713	18 686
Agency and support / outsourced services	1 351	3 241	67	12 505	11 204	11 036	2 674	3 321	3 503
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	5 118	8 491	11 225	15 316	11 660	10 594	9 805	10 344	10 912
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	616	—	547	230	478	684	243	35	37
Inventory: Farming supplies	35 779	18 451	25 099	23 531	113 580	155 331	13 080	13 193	14 326
Inventory: Food and food supplies	86	—	11	134	—	—	141	149	158
Inventory: Fuel, oil and gas	3 731	2 969	1 878	1 990	14 147	14 175	2 103	2 219	2 340
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	9 055	1 864	726	9 683	13 143	13 410	4 027	3 566	3 763
Inventory: Medical supplies	31	42	—	150	60	60	159	168	177
Inventory: Medicine	395	544	135	266	180	186	280	295	312
Medcas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	16 070	10 585	23 041	55 522	44 566	27 608	7 539	49 000	55 230
Consumable supplies	2 062	3 833	3 505	12 634	12 049	3 950	9 338	9 853	10 395
Consumable: Stationery, printing and office supplies	1 821	1 313	1 475	2 473	1 985	1 887	2 609	2 751	2 901
Operating leases	11 045	10 545	8 995	9 851	9 556	9 592	9 561	10 087	10 642
Property payments	8 681	11 074	13 096	6 642	11 913	13 600	7 013	7 398	7 805
Transport provided: Departmental activity	—	—	—	269	—	—	283	298	314
Travel and subsistence	28 476	33 615	31 406	28 789	33 428	39 076	30 546	32 508	34 296
Training and development	1 585	1 363	1 693	2 205	1 201	1 471	2 323	2 448	2 581
Operating payments	1 622	1 815	1 518	1 981	1 832	2 227	2 518	2 658	2 802
Venues and facilities	752	3 646	1 189	1 214	987	1 114	1 281	1 351	1 425
Rental and hiring	238	446	137	1	253	192	1	1	1
Interest and rent on land	22	18	1	—	—	1	—	—	—
Interest	21	18	1	—	—	1	—	—	—
Rent on land	1	—	—	—	—	—	—	—	—
Transfers and subsidies	19 968	5 964	21 237	5 062	23 143	23 481	40 157	4 456	4 701
Provinces and municipalities	54	119	43	—	101	102	—	—	—
Provinces	54	—	—	—	35	35	—	—	—
Provincial Revenue Funds	35	—	—	—	35	35	—	—	—
Provincial agencies and funds	19	—	—	—	—	—	—	—	—
Municipalities	—	119	43	—	66	67	—	—	—
Municipalities	—	119	43	—	66	67	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	3 053	2 550	8 370	3 350	4 200	4 200	3 350	2 550	2 690
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	3 053	2 550	8 370	3 350	4 200	4 200	3 350	2 550	2 690
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	10 415	50	9 600	—	15 900	15 900	35 000	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	10 415	50	9 600	—	15 900	15 900	35 000	—	—
Subsidies on production	10 415	—	—	—	—	—	—	—	—
Other transfers	—	50	9 600	—	15 900	15 900	35 000	—	—
Non-profit institutions	157	—	—	—	—	—	—	—	—
Households	6 289	3 245	3 224	1 712	2 942	3 279	1 807	1 906	2 011
Social benefits	1 069	598	429	—	486	522	—	—	—
Other transfers to households	5 220	2 647	2 795	1 712	2 456	2 757	1 807	1 906	2 011
Payments for capital assets	154 077	169 080	185 878	92 879	130 017	130 193	82 608	86 782	91 556
Buildings and other fixed structures	141 317	153 862	168 184	78 727	110 176	110 292	59 613	62 892	66 351
Buildings	—	—	2 501	—	55 543	57 226	—	—	—
Other fixed structures	141 317	153 862	165 683	78 727	54 633	53 066	59 613	62 892	66 351
Machinery and equipment	10 193	11 682	14 013	14 086	19 520	19 529	22 925	23 816	25 127
Transport equipment	5 794	5 910	7 218	1 380	5 023	5 010	8 088	8 532	9 003
Other machinery and equipment	4 399	5 772	6 795	12 706	14 497	14 519	14 837	15 284	16 124
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	692	990	730	—	262	313	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	1 875	2 546	2 951	66	59	59	70	74	78
Payments for financial assets	1	—	101	—	—	—	—	—	—
Total economic classification	554 050	540 109	604 301	648 908	773 746	752 503	538 960	574 705	609 888

Table B.3.1: Payments and estimates by economic classification: Programme 1: Administration

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
Current payments	100 788	112 713	115 126	116 796	116 554	118 073	121 474	130 704	137 890
Compensation of employees	61 609	68 635	72 485	79 587	75 401	73 852	83 053	90 167	95 127
Salaries and wages	53 047	59 331	62 534	69 237	64 498	63 821	71 979	78 445	82 760
Social contributions	8 562	9 304	9 951	10 351	10 903	10 031	11 074	11 722	12 367
Goods and services	39 179	44 066	42 640	37 209	41 153	44 220	38 421	40 537	42 763
Administrative fees	76	55	25	132	147	147	137	144	151
Advertising	164	178	123	190	142	232	200	212	224
Minor assets	76	121	83	76	75	102	81	84	87
Audit cost: External	3 895	4 115	3 987	3 700	3 937	3 937	3 907	4 122	4 349
Bursaries: Employees	217	370	348	200	500	523	211	223	235
Catering: Departmental activities	523	514	297	498	387	464	525	553	583
Communication (G&S)	1 649	1 557	1 312	1 913	1 554	1 393	2 021	2 133	2 251
Computer services	1 749	1 469	1 967	2 300	2 281	2 002	2 429	2 563	2 704
Consultants and professional services: Business and advisory services	876	580	1 873	-	400	408	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	365	350	308	306	106	106	323	341	360
Contractors	395	204	402	286	508	508	306	323	340
Agency and support / outsourced services	766	3 216	-	568	168	-	600	633	668
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	623	714	1 177	1 412	1 348	975	650	686	724
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	180	-	-	-	-	-	-	-	-
Inventory: Farming supplies	30	-	1	-	2	2	-	-	-
Inventory: Food and food supplies	64	-	10	92	-	-	97	103	109
Inventory: Fuel, oil and gas	-	-	-	5	-	-	6	6	6
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	15	23	5	157	-	-	166	175	185
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	19	11	-	-	-	-	-	-	-
Consumable supplies	822	682	902	754	1 201	1 127	797	841	887
Consumable: Stationery, printing and office supplies	756	415	403	972	632	576	1 025	1 082	1 141
Operating leases	11 045	10 498	8 771	8 992	8 992	9 048	9 561	10 087	10 642
Property payments	6 038	7 185	9 745	5 805	8 755	10 408	6 130	6 467	6 823
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 825	9 929	10 119	6 948	8 885	11 033	7 038	7 426	7 835
Training and development	270	146	51	765	264	137	808	852	898
Operating payments	344	972	481	756	517	742	1 002	1 057	1 114
Venues and facilities	248	459	201	382	206	203	401	424	447
Rental and hiring	129	303	49	-	146	147	-	-	-
Interest and rent on land	-	12	1	-	-	1	-	-	-
Interest	-	12	1	-	-	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 175	2 792	2 502	1 712	2 167	2 469	1 807	1 906	2 011
Provinces and municipalities	35	-	-	-	36	37	-	-	-
Provinces	35	-	-	-	35	35	-	-	-
Provincial Revenue Funds	35	-	-	-	35	35	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	1	2	-	-	-
Municipalities	-	-	-	-	1	2	-	-	-
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	4 140	2 792	2 502	1 712	2 131	2 432	1 807	1 906	2 011
Social benefits	83	223	226	-	247	247	-	-	-
Other transfers to households	4 057	2 569	2 276	1 712	1 884	2 185	1 807	1 906	2 011
Payments for capital assets	1 461	3 101	2 608	2 253	2 060	2 097	3 524	3 718	3 923
Buildings and other fixed structures	-	-	-	-	18	18	-	-	-
Buildings	-	-	-	-	-	18	-	-	-
Other fixed structures	-	-	-	-	18	-	-	-	-
Machinery and equipment	1 461	3 101	2 608	2 253	2 034	2 071	3 524	3 718	3 923
Transport equipment	438	1 688	1 028	1 380	1 110	1 090	2 406	2 538	2 678
Other machinery and equipment	1 023	1 413	1 580	873	924	981	1 118	1 180	1 245
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	8	8	-	-	-
Payments for financial assets	-	-	101	-	-	-	-	-	-
Total economic classification	106 424	118 606	120 337	120 761	120 781	122 639	126 805	136 328	143 824

Table B.3.2: 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
Current payments	40 515	31 903	28 732	33 742	141 903	184 748	34 870	37 607	39 315
Compensation of employees	15 315	16 244	16 511	21 347	16 969	16 630	22 145	24 185	25 155
Salaries and wages	13 446	14 322	14 461	18 589	14 813	14 495	19 195	21 041	21 838
Social contributions	1 869	1 922	2 050	2 758	2 156	2 135	2 950	3 144	3 317
Goods and services	25 200	15 659	12 221	12 394	124 934	168 118	12 725	13 422	14 160
Administrative fees	46	57	52	170	119	119	178	188	199
Advertising	137	314	-	270	272	272	263	278	293
Minor assets	50	113	23	39	39	39	42	44	46
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	244	71	11	583	573	573	616	649	685
Communication (G&S)	24	51	59	235	145	145	248	261	275
Computer services	42	24	19	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	82	100	-	-	-	-	-	-	-
Infrastructure and planning	11 660	-	-	-	300	300	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	5 088	2 767	2 478	2 961	18 189	17 933	3 127	3 298	3 479
Agency and support / outsourced services	-	8	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	52	70	362	105	105	105	110	116	122
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	234	-	164	-	216	216	-	-	-
Inventory: Farming supplies	8	2 167	3 076	1 964	87 303	128 957	1 701	1 795	1 894
Inventory: Food and food supplies	1	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1 868	-	-	-	10 892	10 892	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	8	-	127	65	58	311	69	72	76
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	23	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	199	-	12	-	-	-	-	-	-
Consumable supplies	118	692	90	1 083	583	583	1 518	1 602	1 690
Consumable: Stationery, printing and office supplies	199	170	154	237	237	218	250	263	278
Operating leases	-	-	14	68	28	28	-	-	-
Property payments	-	196	-	-	1	2	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 855	5 784	4 948	3 941	5 316	6 875	3 875	4 089	4 314
Training and development	194	220	302	168	39	6	177	186	196
Operating payments	57	19	60	67	81	82	88	93	98
Venues and facilities	-	2 766	251	438	438	462	463	488	515
Rental and hiring	11	70	19	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	554	25	6	-	39	39	-	-	-
Provinces and municipalities	-	9	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	9	-	-	-	-	-	-	-
Municipalities	-	9	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	554	16	6	-	39	39	-	-	-
Social benefits	554	16	-	-	39	39	-	-	-
Other transfers to households	-	-	6	-	-	-	-	-	-
Payments for capital assets	56 427	63 516	639	87	11 259	11 293	708	377	397
Buildings and other fixed structures	55 983	62 543	13	-	8 280	8 280	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	55 983	62 543	13	-	8 280	8 280	-	-	-
Machinery and equipment	365	807	626	87	2 979	3 013	708	377	397
Transport equipment	53	54	250	-	100	100	231	244	257
Other machinery and equipment	312	753	376	87	2 879	2 913	477	133	140
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	79	166	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	97 496	95 444	29 377	33 828	153 201	196 080	35 578	37 984	39 712

Table B.3.3: Payments and estimates by economic classification: Programme 3: Farmer Support And 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
Current payments	142 172	115 914	144 186	270 884	244 928	177 696	125 454	173 600	187 093
Compensation of employees	40 993	44 561	50 419	51 952	49 230	47 841	55 578	58 861	62 099
Salaries and wages	34 941	38 167	43 260	45 200	42 136	40 890	48 354	51 209	54 026
Social contributions	6 052	6 394	7 159	6 752	7 094	6 951	7 224	7 652	8 073
Goods and services	101 160	71 353	93 767	218 932	195 698	129 855	69 876	114 739	124 994
Administrative fees	1 671	2 261	570	615	634	634	649	685	723
Advertising	1 328	203	370	1 586	1 499	1 499	1 675	1 767	1 864
Minor assets	848	50	88	1 876	1 776	1 776	1 980	2 089	2 204
Audit cost: External	-	53	-	-	-	-	-	-	-
Bursaries: Employees	683	275	26	705	705	705	744	785	828
Catering: Departmental activities	1 514	1 387	741	1 819	1 619	1 597	1 920	2 025	2 137
Communication (G&S)	962	770	760	1 958	1 958	1 958	2 070	2 184	2 304
Computer services	219	529	4 500	294	294	294	311	328	346
Consultants and professional services: Business and advisory services	5 185	8 106	11 617	584	1 758	2 767	617	651	687
Infrastructure and planning	3 206	541	-	-	-	-	-	-	-
Laboratory services	1 190	181	12	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	19	-	-	-	-	-	-	-
Contractors	8 911	8 770	11 954	81 693	59 398	17 157	10 950	11 528	12 163
Agency and support / outsourced services	544	17	-	11 644	10 954	10 954	1 736	1 831	1 931
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 118	4 115	3 810	6 071	6 221	6 210	4 347	4 586	4 838
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	20	-	71	10	-	199	10	11	12
Inventory: Farming supplies	33 544	15 841	19 815	19 989	23 190	23 190	9 708	10 242	11 213
Inventory: Food and food supplies	20	-	-	42	-	-	44	46	49
Inventory: Fuel, oil and gas	1 584	1 427	1 535	1 113	2 828	2 828	1 176	1 241	1 309
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	8 658	1 698	426	8 391	12 864	12 864	2 580	2 721	2 871
Inventory: Medical supplies	1	12	-	-	-	-	-	-	-
Inventory: Medicine	-	1	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	15 809	10 491	21 649	55 522	43 730	26 730	7 539	49 000	55 230
Consumable supplies	514	1 768	2 034	9 922	9 854	1 844	6 098	6 434	6 788
Consumable: Stationery, printing and office supplies	391	349	445	685	603	585	723	762	803
Operating leases	-	47	112	404	304	295	-	-	-
Property payments	2 055	1 880	2 947	792	2 106	2 119	836	882	931
Transport provided: Departmental activity	-	-	-	249	-	-	262	276	291
Travel and subsistence	7 921	9 184	8 048	11 547	11 863	11 684	12 292	12 965	13 678
Training and development	945	916	1 144	360	552	982	374	395	417
Operating payments	612	346	468	745	750	752	901	953	1 005
Venues and facilities	410	44	560	316	216	210	334	352	372
Rental and hiring	97	72	65	-	22	22	-	-	-
Interest and rent on land	19	-	-	-	-	-	-	-	-
Interest	18	-	-	-	-	-	-	-	-
Rent on land	1	-	-	-	-	-	-	-	-
Transfers and subsidies	11 745	176	16 067	-	16 618	16 618	35 000	-	-
Provinces and municipalities	-	64	20	-	47	47	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	64	20	-	47	47	-	-	-
Municipalities	-	64	20	-	47	47	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	5 820	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	5 820	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 415	-	9 600	-	15 900	15 900	35 000	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	10 415	-	9 600	-	15 900	15 900	35 000	-	-
Subsidies on production	10 415	-	-	-	-	-	-	-	-
Other transfers	-	-	9 600	-	15 900	15 900	35 000	-	-
Non-profit institutions	157	-	-	-	-	-	-	-	-
Households	1 173	112	627	-	671	671	-	-	-
Social benefits	10	34	121	-	106	106	-	-	-
Other transfers to households	1 163	78	506	-	565	565	-	-	-
Payments for capital assets	89 428	95 981	174 884	89 718	113 060	113 044	73 947	78 014	82 304
Buildings and other fixed structures	83 824	89 980	166 689	78 727	101 607	101 607	59 613	62 892	66 351
Buildings	-	-	1 300	-	55 420	56 969	-	-	-
Other fixed structures	83 824	89 980	165 389	78 727	46 187	44 638	59 613	62 892	66 351
Machinery and equipment	3 808	3 621	5 766	10 940	11 402	11 386	14 200	15 065	15 693
Transport equipment	2 255	1 999	2 243	-	1 412	1 406	2 071	2 185	2 305
Other machinery and equipment	1 553	1 622	3 523	10 940	9 990	9 980	12 209	12 880	13 588
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 796	2 380	2 429	51	51	51	54	57	60
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	243 345	212 071	335 137	360 601	374 606	307 358	234 401	251 614	269 397

Table B.3.4: 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
Current payments	39 016	41 900	47 151	51 875	47 206	46 943	53 576	57 073	60 210
Compensation of employees	30 343	32 847	36 398	42 044	39 278	38 086	44 763	47 634	50 255
Salaries and wages	26 436	28 563	31 556	36 587	34 011	32 955	38 826	41 441	43 721
Social contributions	3 907	4 284	4 842	5 457	5 267	5 131	5 937	6 193	6 534
Goods and services	8 673	9 048	10 753	9 831	7 928	8 857	8 813	9 439	9 965
Administrative fees	64	88	103	44	91	91	47	49	51
Advertising	-	-	37	-	-	-	-	-	-
Minor assets	147	48	76	68	126	126	72	76	80
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	64	12	36	32	37	48	33	34	35
Communication (G&S)	428	470	417	712	472	435	753	795	839
Computer services	193	2	90	21	21	21	22	23	24
Consultants and professional services: Business and advisory services	-	69	21	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	322	552	204	168	135	117	178	188	198
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-3	235	135	164	118	121	173	182	192
Agency and support / outsourced services	16	-	-	32	32	32	34	36	38
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 253	2 079	2 452	4 046	1 676	1 359	2 710	2 859	3 016
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1	-	125	-	38	39	-	-	-
Inventory: Farming supplies	511	1	185	-	1	1	-	-	-
Inventory: Food and food supplies	-	-	1	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	20	57	24	62	89	26	27	28
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	11	46	14	49	49	49	51	54	57
Inventory: Medical supplies	30	30	-	100	60	60	106	112	118
Inventory: Medicine	318	466	62	251	165	165	264	278	294
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	38	83	1 288	-	323	365	-	-	-
Consumable supplies	349	351	192	194	174	159	205	217	229
Consumable: Stationery, printing and office supplies	276	137	226	212	252	257	224	236	248
Operating leases	-	-	69	297	137	125	-	-	-
Property payments	18	161	156	-	39	54	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 917	3 642	4 231	2 921	3 378	4 409	3 318	3 645	3 846
Training and development	153	69	110	378	277	243	399	420	442
Operating payments	514	396	347	78	224	367	154	162	172
Venues and facilities	53	91	118	41	41	125	44	46	48
Rental and hiring	-	-	1	-	-	-	-	-	-
Interest and rent on land	-	5	-	-	-	-	-	-	-
Interest	-	5	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	322	87	18	-	64	85	-	-	-
Provinces and municipalities	19	33	7	-	10	10	-	-	-
Provinces	19	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	19	-	-	-	-	-	-	-	-
Municipalities	-	33	7	-	10	10	-	-	-
Municipalities	-	33	7	-	10	10	-	-	-
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	303	54	11	-	54	75	-	-	-
Social benefits	303	54	4	-	54	75	-	-	-
Other transfers to households	-	-	7	-	-	-	-	-	-
Payments for capital assets	3 343	2 672	3 143	389	1 357	1 357	1 979	2 087	2 201
Buildings and other fixed structures	1 086	1 012	1 093	-	17	17	-	-	-
Buildings	-	-	1 020	-	17	17	-	-	-
Other fixed structures	1 086	1 012	73	-	-	-	-	-	-
Machinery and equipment	2 257	1 660	2 050	389	1 340	1 340	1 979	2 087	2 201
Transport equipment	1 622	1 127	1 605	-	945	973	1 479	1 560	1 646
Other machinery and equipment	635	533	445	389	395	367	500	527	555
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1	-	-	-	-	-	-	-	-
Total economic classification	42 682	44 659	50 312	52 264	48 627	48 385	55 555	59 160	62 411

Table B.3.5: 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
Current payments	37 084	40 263	37 828	50 691	44 935	45 514	52 769	57 120	60 259
Compensation of employees	30 028	31 945	29 581	38 542	34 975	35 489	40 951	43 666	46 069
Salaries and wages	25 075	26 758	24 511	33 557	29 711	30 184	35 589	37 990	40 080
Social contributions	4 953	5 187	5 070	4 985	5 264	5 305	5 362	5 676	5 989
Goods and services	7 053	8 317	8 247	12 148	9 960	10 025	11 818	13 454	14 190
Administrative fees	76	96	64	68	68	68	72	76	80
Advertising	-	-	-	-	2	2	-	-	-
Minor assets	62	39	18	247	50	50	260	275	290
Audit cost: External	703	511	620	835	1 233	1 233	882	931	982
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	28	47	7	24	24	32	26	27	28
Communication (G&S)	226	128	167	327	216	216	345	364	384
Computer services	-	2	230	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	255	-	646	-	103	103	-	-	-
Infrastructure and planning	94	208	-	167	-	-	193	504	532
Laboratory services	184	243	62	27	27	27	28	30	32
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	634	573	285	1 611	621	424	1 700	1 794	1 892
Agency and support / outsourced services	25	-	67	261	50	50	304	821	866
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	977	1 305	2 582	3 107	1 687	1 485	1 863	1 966	2 074
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	88	-	54	22	30	55	23	24	25
Inventory: Farming supplies	450	425	670	999	1 699	1 795	1 055	1 156	1 219
Inventory: Food and food supplies	1	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	170	239	286	847	365	365	895	945	997
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	133	92	154	472	172	172	497	525	554
Inventory: Medical supplies	-	-	-	50	-	-	53	56	59
Inventory: Medicine	54	77	73	15	15	21	16	17	18
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	75	-	17	17	-	-	-
Consumable supplies	153	196	256	522	202	202	551	581	613
Consumable: Stationery, printing and office supplies	117	175	35	199	175	176	209	221	233
Operating leases	-	-	16	61	66	67	-	-	-
Property payments	570	1 652	248	24	999	1 004	26	27	28
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 936	2 202	1 481	1 618	1 780	2 129	2 121	2 377	2 507
Training and development	-	-	86	353	41	75	373	393	415
Operating payments	76	74	50	280	180	180	312	329	346
Venues and facilities	41	32	12	13	54	55	14	15	16
Rental and hiring	-	1	3	-	84	22	-	-	-
Interest and rent on land	3	1	-	-	-	-	-	-	-
Interest	3	1	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 150	2 834	2 568	3 350	4 248	4 263	3 350	2 550	2 690
Provinces and municipalities	-	13	11	-	8	8	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	13	11	-	8	8	-	-	-
Municipalities	-	13	11	-	8	8	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 053	2 550	2 550	3 350	4 200	4 200	3 350	2 550	2 690
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3 053	2 550	2 550	3 350	4 200	4 200	3 350	2 550	2 690
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	97	271	7	-	40	55	-	-	-
Social benefits	97	271	7	-	40	55	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 831	3 559	3 930	271	1 837	1 958	1 757	1 854	1 958
Buildings and other fixed structures	424	327	389	-	254	370	-	-	-
Buildings	-	-	181	-	106	222	-	-	-
Other fixed structures	424	327	208	-	148	148	-	-	-
Machinery and equipment	1 715	2 242	2 307	271	1 321	1 275	1 757	1 854	1 958
Transport equipment	1 303	868	1 537	-	1 100	1 102	1 419	1 496	1 579
Other machinery and equipment	412	1 374	770	271	221	173	338	358	379
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	692	990	730	-	262	313	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	504	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	43 065	46 656	44 326	54 312	51 020	51 735	57 876	61 524	64 907

Table B.3.6: Payments and estimates by economic classification: Programme 6: Agricultural Economics 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
Current payments	7 666	8 916	9 439	11 980	9 887	9 857	12 376	13 410	14 144
Compensation of employees	6 004	5 856	5 979	9 637	6 592	6 380	10 011	10 918	11 518
Salaries and wages	5 273	5 063	5 160	8 396	5 596	5 408	8 682	9 499	10 021
Social contributions	731	793	819	1 241	996	972	1 329	1 419	1 497
Goods and services	1 662	3 060	3 460	2 343	3 295	3 477	2 365	2 492	2 626
Administrative fees	7	116	21	22	22	17	23	24	25
Advertising	-	-	18	11	10	34	12	12	12
Minor assets	17	-	-	22	22	22	24	25	26
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	12	86	19	19	58	20	21	22
Communication (G&S)	18	19	19	78	68	68	82	87	92
Computer services	-	180	315	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	1 367	1 091	104	1 230	1 230	110	116	122
Infrastructure and planning	208	-	-	305	-	-	322	340	359
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	178	2	335	477	277	181	504	532	561
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7	-	1	75	59	73	9	9	9
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	238	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	109	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	490	490	-	-	-
Consumable supplies	-	-	28	96	5	5	102	107	113
Consumable: Stationery, printing and office supplies	27	66	178	110	70	59	115	121	128
Operating leases	-	-	13	10	10	10	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	20	-	-	21	22	23
Travel and subsistence	845	1 099	1 223	843	934	1 100	858	905	955
Training and development	-	-	-	73	-	-	77	81	85
Operating payments	-	-	112	56	56	80	61	64	67
Venues and facilities	-	199	20	23	23	50	25	26	27
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22	50	71	-	-	-	-	-	-
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	-	50	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	50	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	50	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22	-	71	-	-	-	-	-	-
Social benefits	22	-	71	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	450	77	206	161	171	171	281	297	314
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	450	77	188	146	171	171	265	280	296
Transport equipment	15	-	109	-	98	98	70	74	79
Other machinery and equipment	435	77	79	146	73	73	195	206	217
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	18	15	-	-	16	17	18
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 138	9 043	9 716	12 141	10 058	10 028	12 657	13 707	14 458

Table B.3.7: Payments and estimates by economic classification: Programme 7: 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
Current payments	12 763	13 456	14 623	15 000	15 173	15 998	15 676	13 953	14 720
Compensation of employees	8 283	9 213	10 162	10 768	10 768	11 279	11 521	12 200	12 871
Salaries and wages	7 124	7 921	8 873	9 368	9 368	9 871	10 023	10 614	11 198
Social contributions	1 159	1 292	1 289	1 400	1 400	1 408	1 498	1 586	1 673
Goods and services	4 480	4 243	4 461	4 232	4 405	4 719	4 155	1 753	1 849
Administrative fees	7	4	6	11	11	11	11	-	-
Advertising	7	-	-	8	8	8	9	9	9
Minor assets	58	-	12	21	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	108	44	35	72	93	99	76	80	84
Communication (G&S)	-	4	-	77	-	-	81	85	90
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	9	-	-	-	-	-	-	-
Infrastructure and planning	541	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 164	674	645	976	732	646	1 061	56	59
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	88	208	841	500	564	387	116	122	129
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	93	-	133	197	194	175	210	-	-
Inventory: Farming supplies	998	17	1 352	579	1 385	1 386	616	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	1 283	-	-	-	1	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	30	5	-	549	-	14	664	19	20
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	5	-	17	-	6	6	-	-	-
Consumable supplies	106	144	3	63	30	30	67	71	75
Consumable: Stationery, printing and office supplies	55	1	34	59	16	16	63	66	70
Operating leases	-	-	-	19	19	19	-	-	-
Property payments	-	-	-	20	13	13	21	22	23
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 177	1 775	1 356	970	1 272	1 846	1 044	1 101	1 161
Training and development	23	12	-	109	28	28	115	121	128
Operating payments	19	8	-	-	24	24	-	-	-
Venues and facilities	-	55	27	-	9	9	-	-	-
Rental and hiring	1	-	-	1	1	1	1	1	1
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	5	-	7	7	-	-	-
Provinces and municipalities	-	-	5	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	5	-	-	-	-	-	-
Municipalities	-	-	5	-	-	-	-	-	-
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	-	-	-	-	7	7	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	7	7	-	-	-
Payments for capital assets	137	174	468	-	273	273	412	435	459
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	137	174	468	-	273	273	412	435	459
Transport equipment	108	174	446	-	258	241	412	435	459
Other machinery and equipment	29	-	22	-	15	32	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 900	13 630	15 096	15 000	15 453	16 278	16 088	14 388	15 179

Table B.4.2a: Payments and estimates by economic classification: Landcare

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
Current payments	7 132	8 527	6 621	7 753	34 683	34 649	8 166	8 615	9 089
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	7 132	8 527	6 621	7 753	34 683	34 649	8 166	8 615	9 089
Administrative fees	14	22	19	83	83	83	88	93	98
Advertising	137	314	-	270	270	270	263	278	293
Minor assets	195	72	-	18	18	18	16	17	18
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	172	68	11	558	558	558	589	621	655
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	2 266	-	-	-	300	300	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 935	1 791	2 469	2 934	18 162	17 860	3 098	3 268	3 448
Agency and support / outsourced services	-	8	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	232	-	164	-	216	216	-	-	-
Inventory: Farming supplies	7	2 167	3 076	1 964	1 964	1 964	1 701	1 795	1 894
Inventory: Food and food supplies	1	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1 868	-	-	-	10 892	10 892	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	127	58	58	326	61	64	68
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	23	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	12	-	-	-	-	-	-
Consumable supplies	114	683	57	1 083	567	567	1 520	1 604	1 692
Consumable: Stationery, printing and office supplies	1	-	9	50	50	50	53	56	59
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	156	563	129	297	1 107	1 107	314	331	349
Training and development	-	3	302	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	2 766	227	438	438	438	463	488	515
Rental and hiring	11	70	19	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	124	779	-	-	8 280	8 314	-	-	-
Buildings and other fixed structures	96	779	-	-	8 280	8 280	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	96	779	-	-	8 280	8 280	-	-	-
Machinery and equipment	28	-	-	-	-	34	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	28	-	-	-	-	34	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 256	9 306	6 621	7 753	42 963	42 963	8 166	8 615	9 089

Table B.4.2b: Payments and estimates by economic classification: Ililima/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
Current payments	28 714	17 573	38 372	34 066	34 066	34 066	16 485	46 932	49 920
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	28 696	17 573	38 372	34 066	34 066	34 066	16 485	46 932	49 920
Administrative fees	1 157	48	51	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	9	-	-	-	-	-	-	-	-
Audit cost: External	-	53	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1	-	-	-	-	-	-	-	-
Communication (G&S)	9	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 035	4 893	6 567	351	351	351	370	391	413
Infrastructure and planning	3 064	183	-	-	-	-	-	-	-
Contractors	2 657	2 634	5 560	5 976	5 976	5 976	6 312	6 659	7 025
Agency and support / outsourced services	544	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	30	30	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	11	-	11	-	-	-	-	-	-
Inventory: Farming supplies	14 329	7 432	15 359	3 730	3 730	3 730	3 939	4 156	4 790
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1 157	883	1 318	809	809	809	854	901	951
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	96	114	357	-	-	-	-	-	-
Inventory: Other supplies	2 238	427	8 016	23 200	23 200	23 200	5 010	34 825	36 741
Consumable supplies	68	197	20	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	10	-	5	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 192	643	1 108	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	13	-	-	-	-	-	-	-	-
Operating payments	76	36	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	18	-	-	-	-	-	-	-	-
Interest	18	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	28 000	-	-
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	-	-	-	-	-	-	28 000	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	28 000	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	28 000	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	40 574	34 449	23 303	26 700	26 700	26 700	19 684	20 766	21 908
Buildings and other fixed structures	28 731	34 398	22 367	24 300	24 300	24 300	17 150	18 093	19 088
Buildings	-	-	648	-	-	-	-	-	-
Other fixed structures	28 731	34 398	21 719	24 300	24 300	24 300	17 150	18 093	19 088
Machinery and equipment	11 843	51	936	2 400	2 400	2 400	2 534	2 673	2 820
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	11 843	51	936	2 400	2 400	2 400	2 534	2 673	2 820
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	69 288	52 022	61 675	60 766	60 766	60 766	64 169	67 698	71 828

Table B.4.2c: Payments and estimates by economic classification: Provincial Disaster Grant

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
Current payments	-	-	-	-	42 339	84 017	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	42 339	84 017	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	42 339	83 993	-	-	-
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	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	24	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	42 339	84 017	-	-	-

Table B.4.3: Payments and estimates by economic classification: Comprehensive Agriculture 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
Current payments	68 221	58 168	60 891	190 456	220 531	220 531	61 588	76 481	84 223
Compensation of employees	18 057	19 148	21 149	21 749	21 726	21 726	22 967	24 230	25 562
Salaries and wages	15 338	16 335	18 204	18 922	18 522	18 522	19 981	21 080	22 239
Social contributions	2 719	2 813	2 945	2 827	3 204	3 204	2 986	3 150	3 323
Goods and services	50 163	39 020	39 742	168 707	198 805	198 805	38 621	52 251	58 661
Administrative fees	514	2 206	512	587	587	587	620	654	690
Advertising	1 207	37	173	1 401	1 401	1 401	1 479	1 560	1 646
Minor assets	2 022	13	6	1 608	1 608	1 608	1 698	1 791	1 890
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	683	263	26	705	705	705	744	785	828
Catering: Departmental activities	635	564	331	351	351	351	370	390	411
Communication (G&S)	990	49	-	1 123	1 123	1 123	1 186	1 251	1 320
Computer services	219	529	2 120	294	294	294	311	328	346
Consultants and professional services: Business and advisory services	3 150	3 213	5 050	234	1 047	1 047	247	261	275
Infrastructure and planning	142	351	-	-	-	-	-	-	-
Laboratory services	1 190	181	-	-	-	-	-	-	-
Contractors	4 895	4 893	6 080	73 578	55 260	55 260	2 323	2 451	2 586
Agency and support / outsourced services	-	-	-	10 620	10 620	10 620	655	691	729
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 284	2 818	2 951	4 719	4 719	4 719	4 983	5 257	5 546
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	29	-	-	-	-	-	-
Inventory: Farming supplies	17 525	7 253	2 891	15 756	58 756	58 756	5 241	5 529	5 833
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	427	522	169	304	1 108	1 108	322	340	359
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	8 678	1 216	-	8 204	11 553	11 553	2 383	2 514	2 652
Inventory: Medical supplies	1	12	-	-	-	-	-	-	-
Inventory: Other supplies	-	9 981	13 574	32 322	32 322	32 322	2 589	14 237	18 556
Consumable supplies	30	1	619	8 637	8 637	8 637	4 741	5 002	5 277
Consumable: Stationery, printing and office supplies	39	-	80	403	403	403	426	449	474
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	181	846	1 565	75	75	75	79	83	88
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 753	2 924	1 918	7 056	7 056	7 056	7 452	7 862	8 294
Training and development	857	897	1 144	58	508	508	62	65	69
Operating payments	365	207	246	672	672	672	710	751	792
Venues and facilities	351	44	240	-	-	-	-	-	-
Rental and hiring	25	-	18	-	-	-	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 581	22	19 920	-	7 040	7 040	7 000	-	-
Provinces and municipalities	-	-	-	-	17	17	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	17	17	-	-	-
Municipalities	-	-	-	-	17	17	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	10 320	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	10 320	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	10 415	-	9 600	-	7 000	7 000	7 000	-	-
Public corporations	10 415	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	10 415	-	-	-	-	-	-	-	-
Private enterprises	-	-	9 600	-	7 000	7 000	7 000	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	9 600	-	7 000	7 000	7 000	-	-
Non-profit institutions	157	-	-	-	-	-	-	-	-
Households	9	22	-	-	23	23	-	-	-
Social benefits	9	22	-	-	23	23	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	55 325	60 124	147 025	61 978	84 357	84 357	50 870	53 668	56 620
Buildings and other fixed structures	44 989	55 077	143 420	54 427	76 806	76 806	42 463	44 799	47 263
Buildings	-	-	605	-	50 567	50 567	-	-	-
Other fixed structures	44 989	55 077	142 815	54 427	26 239	26 239	42 463	44 799	47 263
Machinery and equipment	8 377	2 867	3 296	7 551	7 551	7 551	8 407	8 869	9 357
Transport equipment	1 176	1 999	1 406	-	700	700	-	-	-
Other machinery and equipment	7 201	668	1 890	7 551	6 851	6 851	8 407	8 869	9 357
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	163	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 796	2 380	309	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	134 127	118 314	227 836	252 434	311 928	311 928	119 458	130 149	140 843

Table B.4.7: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	1 999	1 992	2 044	2 266	2 266	2 266	2 491	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 999	1 992	2 044	2 266	2 266	2 266	2 491	-	-
Administrative fees	-	4	2	11	11	11	11	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	21	21	21	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	15	-	-	-	-	-	-	-	-
Contractors	908	593	564	926	926	926	1 008	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	53	-	133	197	197	197	210	-	-
Inventory: Farming supplies	980	-	1 340	579	579	579	616	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	1 283	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	532	532	532	646	-	-
Consumable supplies	-	104	1	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	43	-	4	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	8	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 999	1 992	2 044	2 266	2 266	2 266	2 491	-	-

Table B.7: Summary of Financial Position
Kalahari Kid Corporation

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
Revenue									
Tax Revenue									
Non-tax revenue	6 898	4 290	10 731	8 950	9 800	9 800	10 660	11 047	11 455
Sales of goods and services other than capital assets	949	983	1 741	5 600	5 600	5 600	7 310	7 697	8 105
Entity revenue other than sales	9	5							
Transfers received	5 940	3 302	8 990	3 350	4 200	4 200	3 350	3 350	3 350
Sales of capital assets									
Transactions in financial assets and liabilities									
Other non-tax revenue									
Total revenue before deposit into PRF	6 898	4 290	10 731	8 950	9 800	9 800	10 660	11 047	11 455
Total revenue	6898	4290	10731	8950	9800	9800	10660	11047	11455
Expenses									
Current expenses	4 556	4 464	6 671	5 583	5 583	5 583	6 215	6 545	6 892
Compensation of employees	2 706	3 105	3 280	3 859	3 859	3 859	4 127	4 346	4 576
Goods and services	1 850	1 359	3 391	1 724	1 724	1 724	2 088	2 199	2 316
Interest and rent on land									
Transfers and subsidies									
Payments for capital assets	2 880	704	1 532	2 601	2 601	2 601	3 198	3 368	3 546
Payments for financial assets									
Total expenses	7 436	5 168	8 203	8 184	8 184	8 184	9 413	9 913	10 438
Surplus/(Deficit)	-538	-878	2 528	766	1 616	1 616	1 247	1 134	1 017
Adjustments for surplus/deficit									
Surplus/(Deficit) after adjustments	-538	-878	2 528	766	1 616	1 616	1 247	1 134	1 017