

## **Vote 13**

**Department of Rural, Environment and  
Agricultural Development**

Department of Rural, Environment and Agricultural Development	Vote 13
To be appropriated by Vote in 2019/20	R 1 472 957 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Rural, Environment and Agricultural Development
Administering Department	Department of Rural, Environment and Agricultural Development
Accounting Officer	Deputy Director General for Rural, Environment and Agricultural Development

## 1. Overview

### Vision

Vibrant and prosperous society in harmony with our natural resources.

### Mission

Working together with our partners to provide sustainable Agricultural, Environmental Management & Comprehensive Integrated Rural Development

### Core functions of the department

The Department focuses primarily on the following mandated core functions:

- Creating vibrant, equitable and sustainable rural communities and food security for all
- Creating decent employment through Inclusive Economic Growth;
- Protecting and Enhancing Environmental Assets and Natural Resources.

### Strategic Objectives

The departmental vision and mission statements as well as the strategic goals and objectives were reviewed during 2018 and aligned to adhere to the nationally determined priority focus areas. The departmental management adopted eleven (11) strategic goals and nineteen (19) strategic objectives for the financial year 2019/20.

### Main services and products to be delivered by the department

The Department of Rural, Environment and Agricultural Development (READ) is charged with the responsibility of creating vibrant, equitable and sustainable rural communities and food security for all, creating decent employment through inclusive economic growth as well as protecting and enhancing environmental assets and natural resources in the province.

The main products and services rendered by the department include the following:

- Sustainable Resource Management Services – Engineering, Land Care and Land Use Management as well as Disaster Risk Management Services;

- Farmer Support and Development Services – Farmer Settlement and Development; Extension and Advisory Services as well as Food Security Interventions;
- Veterinary Services – Animal Health, Veterinary Export Control, Veterinary Public Health and Veterinary Laboratory Services;
- Research and Technology Development – medium to long term Research and Technology Development Services
- Agricultural Economics Services – Production Economics & Marketing Support, Agro-processing Support as well as Macroeconomics Support Services
- Structured Agricultural Education and Training which includes both Higher Education (HET) and Training as well as Agricultural Skills Development
- Rural Development Planning & Monitoring and Social Facilitation Services
- Environmental Management Services - Environmental Policy, Planning and Coordination Services; Compliance and Enforcement; Environmental Quality Management and Empowerment Services as well as Biodiversity Management.

**The following outcomes are the expected from the above listed services rendered by the department:**

- Increased gross value add for Agriculture by 2 per cent annually;
- Increased number of Agricultural Smallholders Producers to contribute towards 300 000 national targets;
- Increased number of jobs created as a contribution to the 500 000 national jobs target by 2020;
- Increase to the contribution of processed products to manufacturing annually by 1 per cent (total of 5 per cent by 2020)
- Reduced households vulnerable to food insecurity by 9.5 per cent by 2020; and
- Reduced vulnerability and risks associated with climate change.

#### **Demand for and the changes in the services of the department**

Agriculture's prominent, indirect role in the economy is a function of backward and forward linkages with other sectors and about 70 per cent of agricultural output is used as intermediate products in the economy. The increased demand for the services provided by the department and changes to services provided by the department emanate from the pronouncement by the government to transform the agriculture sector and open it to participation by more black players and this regards agriculture is therefore a crucial sector and an important engine of growth for the rest of the economy.

Following a joint operation Phakisa process between National Department of Agriculture Forestry and Fisheries (DAFF) together with Department of Rural Development and Land Reform (DRDLR) as well as stakeholders in the sector to develop initiatives that will yield big fast results; the Department will roll out the Black Farmer Commercialisation Programme

(BPCP) to provide comprehensive support to farmers and increase access to finance and markets.

The following key challenges are facing the department:

- Inadequate and fragmented support to producers in the agriculture and fisheries sectors
- Inability to account adequately for smallholder and commercial producers because of lack of baseline information and systematic reporting system
- Barriers of entry to access markets
- Consolidation of the commercial sector across the value chain
- Limited access and investment to agro-processing support, particularly infrastructure
- Household vulnerable to food insecurity not adequately profiled for targeted support
- Increased incidences and frequency of natural disasters like drought, floods, veld fires, outbreaks of pests (Fall Armyworm)
- Private sector holding back on investing in agriculture despite good financial performance reflected through increased profitability.
- Competing land use
- Prospects of a future without water and impacts Climate Change
- Inadequate Waste management practices

#### **Acts, rules and regulations applicable to the department**

The Department is governed by Section 27(b) of the Constitution of South Africa, Act 108 of 1996 which states that everyone has the right to have access to sufficient food; Section 24(a) states that everyone has the right to an environment that is not harmful to their health and wellbeing and Section 24(b) states that everyone has the right to have the environment protected for the benefit of present and future generations through reasonable legislative and other measures.

Some of the listed Acts reflected below are National legislation to be implemented by the Provincial Department of Rural, Environment and Agricultural Development:

- Agricultural Debt Management Act, No. 45 of 2001;
- Agricultural Pests Act, No 36 of 1983;
- Animal Health Act, No7 of 2002 (To replace the Animal Diseases Act, 1984);
- Animal Identification Act, No 6 of 2002;
- Animal Improvement Act No 62 of 1998;
- Atmospheric Pollution Prevention Act, No 45 of 1965;
- Communal Property Association Act, No. 28 of 1996;
- Conservation of Agricultural Resources Act, No 43 of 1983;
- Development Facilitation Act, No 67 of 1995;
- Environment Conservation Amendment Act, No 50 of 2003 as amended;

- Environmental Conservation Act, No. 73 of 1989 as amended;
- Extension of Security of Tenure Act, No. 62 of 1997;
- Hazardous Substances Act, No 15 of 1973;
- Land and Agricultural Development Bank Act, No 15 of 2002;
- Marketing of Agricultural Products Act, No 47 of 1996;
- Meat Safety Act, No 40 of 2002;
- National Environmental Management Biodiversity Act, No. 10 of 2004;
- National Environmental Management Act, No 107 of 1998;
- National Environmental Management Air Quality Management Act, No 39 of 2004;
- National Environmental Management Protected Areas Act, No. 57 of 2003;
- National Water Act, No 36 of 1998;
- Nature and Environmental Conservation Ordinance, No 19 of 1974;
- Nature Conservation Ordinance, No 12 of 1983;
- North West Land Administration Act, No. 4 of 2001.

**Policy mandates to be implemented by the department include:**

- Integrated Food Security Strategy, (2002);
- Land Redistribution Policy for Agricultural Development;
- North West Environmental Outlook Report, 2008;
- Integrated and Sustainable Rural Development Programme;
- South Africa's National Biodiversity Framework (NBF); and
- Comprehensive Rural Development Strategy, 2009.
- National Agricultural Research and Development Strategy

**Information on external activities and events relevant to budget decisions**

The department will continue to contribute towards dealing with major challenges of high unemployment, inequality, poverty and hunger during financial year 2019/20 in line with the National Development Plan goals

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

In support of the National Development Plan's 2030 vision to achieving spatially, socially and economically well integrated rural areas as well as environmental sustainability and resilience, the department has identified eight sub outcomes within Outcomes four (4), seven (7) and ten (10) to be the focus of the coming financial period as follows:

- Improved land administration and spatial planning for integrated development in rural areas;

- Improving food security through implementation of comprehensive food security and nutrition strategy and developing under-utilised land in communal areas and land reform projects for food production;
- Smallholder producer's development and support (technical, financial, infrastructure) for agrarian transformation and production efficiencies;
- Provincial economies by growing sustainable rural enterprises and industries characterised by strong rural-urban linkages, increased investment in agro-processing, trade development access to markets, financial services and promoting skills development in rural areas with economic development potential to culminate in rural job creation;
- Sustaining Ecosystems and using natural resources efficiently;
- Development and implementation of effective climate change mitigation and adaptation response;
- An environmentally sustainable, low-carbon economy resulting from a well-managed just transition; and
- Enhanced environmental governance systems and capacity.

Of the six sub-outcomes of outcome 7 identified, the department will contribute directly towards the achievement of four sub-outcomes namely one (1), three (3), four (4) and six (6).

The focus of sub-outcome one is on improving land administration and spatial planning for integrated development in rural areas. A key activity to be undertaken by Department of Rural, Environment and Agricultural Development (READ) under this sub-outcome includes strengthening coordination across the three spheres of government and external stakeholders to implement the Comprehensive Rural Development Programme (CRDP) in line with the Spatial Development Plans.

The focus of sub-outcome three is on improving food security. This sub-outcome will afford the land reform beneficiaries an opportunity to settle on the land and use it productively by providing adequate infrastructure, production inputs, technical support and market access.

Sub-outcome four is on smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation. The economic growth of the agricultural sector has been constrained by slow progress in increasing production efficiency and a slow rate in the opening of new markets and opportunities. There is a need for an inclusive rural economy that promotes enterprise and industrial development. Unemployment in rural areas remains high and communal land unproductive.

Growing sustainable rural enterprises and industries in areas with economic development potential through strong rural-urban linkages, increased investment in agro-processing, trade development as well as access to local markets and financial services resulting in rural job creation will be the key focus area. The department will through this sub-outcome unlock the economic opportunities in the

rural and township areas by providing basic economic infrastructure to stimulate economic growth in these areas.

Sub-outcome one focuses on ensuring that ecosystems are sustained, and natural resources are used efficiently. Key actions to be undertaken by READ towards the realization of this sub-outcome includes combating land degradation, expanding the conservation area estate expanding the conservation area estate through declaration of state owned protected areas, management of protected areas and biodiversity stewardship, identifying and developing management interventions for reducing species loss, and integration of ecological infrastructure considerations into land-use planning and decision-making about new developments.

An effective climate change mitigation and adaptation response is the key focus of sub-outcome two. A key action for READ towards the realization of this sub-outcome during the next financial year is the development and implementation of sector adaptation strategies/plans.

Enhanced governance systems and capacity issues and challenges will be addressed through sub-outcome four in outcome ten (10). Key actions for this sub-outcome includes enhancing compliance monitoring and enforcement capacity within the sector; improvement in air quality and less waste that is better managed.

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

Section 2 provides a review of the 2018/19 performance, outlining the main achievements and progress made by the department during the year, as well as giving a brief discussion on challenges and new developments. The following are the major achievements in 2018/19:

The department has managed to keep vacancy rate for SMS posts during the financial year to an average of one per quarter, with a gender representation of 52 to 48 per cent of female to male.

The department entered the second year since the launch of the Agriparks programme, and recently declared the harvest season at the beginning of the second quarter which is expected to yield a large output, owing to good rains that happened during the beginning of the calendar year. Furthermore, the department concluded a due diligence exercise on the transfer of Potchefstroom and Taung Colleges of Agriculture in the province to the department of Higher Education and Training. The outcome of the exercise is still outstanding.

Agriculture and Agro-Processing ranks high in the pyramid of priority sectors for development and investment due to their great potential for job creation to meet increasing demand in domestic and global markets. READ continued to support SMMEs growth for both existing and new enterprises, focusing on vegetable processing plants and hubs, abattoirs, milling plants, and the animal feed mills industry during the current year. Department has through rural development initiatives planned to create 100 Job opportunities during the current year.

READ as Provincial Lead Sector Department for the EPWP Environment and Culture Sector, the Provincial EPWP-EAC Sector has successfully created 3 337 Work Opportunities translating into 590 Full-Time Equivalent during the current financial year and all these Work Opportunities (WO) & Full-Time Equivalents (FTEs) have been reported in the EPWPRS.

At the provincial sphere of the Environment & Culture (EAC) Sector, READ is the highest contributor towards work opportunities' creation with a total 561 work opportunities and 115 Full Time Equivalents. The ripple effect of each job created opens opportunities for more people in society.

The department successfully applied and was granted funding for the drought that happened in the province during the years 2015-2016. Just over R31 million has been awarded to the department based on this application and the implementation plan include management of invasive plants that have affected animal grazing as well as repairing earthen dams that were damaged by rains that fell after the drought. These projects are but two of many similar such projects that will intensify labor to be implemented through the fund.

The funding that was allocated to the North West Agricultural Fund (NWAFF) has been re-allocated to other pressing financial needs within the department.

### **Implementation of new policy priorities**

Some of the new policy priorities/imperatives being implemented by the department during the financial year include:

- Implementation of the Third generation of the North West Outlook
- Establishment and operation of the Wildlife Academy
- Establishment of Provincial Feedlot, Feed Bank and Abattoir Scheme
- Rolling out of the Black Producer Commercialisation Programme
- Ocean Economy – Phakisa (Aquaculture & Fisheries)

### **Potchefstroom and Taung College of Agriculture and Kgora Farmer Training Centre**

The two colleges and the farmer training Centre continue to maintain their accreditation status, twenty-nine (29) students graduated from Taung Agricultural College in May 2018 and graduation for Potchefstroom College of Agriculture will be held in February 2019. To maintain the accreditation status in all the three centers, a budget under Comprehensive Agricultural Support Programme (CASP) for infrastructural development has been made available during 2017/18. The poultry training sites at Kgora are currently functional, while Moretele satellite has completed an installation of the irrigation system and continuous development are still on going and two new infrastructure projects are in progress for 2018/19 in Taung. Furthermore, through the Economic Competitive Support Package (ECSP), the college has managed to set up basic infrastructure like Tinkie Floppy Irrigation systems, loose irrigation material, design of the steel workshop as well as the water back up system.



### **Farmers Market in Mogwase, Taung and Mahikeng**

The three existing farmers markets are continuing, and new equipment and packaging material is being sourced for the three markets. Furthermore, an additional farmer market is planned for Dr. Kenneth Kaunda district and funding will be reprioritized from within the department.

### **Livestock Auction Initiative**

In pursuit of the obligation to improve market access for agricultural products, the department will continue strengthening the operations of the four livestock auction facilities in Mabeeskraal, Tshidilamolomo, Taung and Driehoek

### **Expand roll out of the Food Security Initiatives**

A total of 2 200 households stand to be supported with agricultural food production initiatives in the form of equipment's and vegetable and fruit tree production packages. Sustainable food security has multiple dimensions, which involve availability, access, utilization and stability. Eradicating hunger and food insecurity requires policy action that addresses all four dimensions.

### **Planting of under-utilised/fallow hectares of land**

An area measuring to 14 000 hectares of under-utilised land will be planted for food production through provision of agricultural mechanization packages and production inputs to qualifying farmers. The department continues to provide technical support towards the implementation of this programme

### **Roll out Smallholder producers support programme**

A total of 2 000 smallholder producers are to receive tangible support in the form of on and off farm infrastructure, mechanization packages, and production inputs during the 2018/19 financial year. Department to also provide intangible support to over 8 500 smallholder producers in the form of agricultural demonstrations, farmer's days and commodity groups during the current financial year. In its effort to ensure sustained support to the smallholder farmers in the province, the department has set aside funding for the empowerment of 50 black farmers to be accelerated to commercial status with the current financial year. Furthermore, the department continued to invest significant resources within the Agricultural Sector to create a favorable and supportive environment for the swelling contingent of Black Agricultural Producers.

### **Resuscitation and expansion of Irrigation Scheme**

Irrigation is an essential component of the Agriculture Value-Chain as it plugs the gap and overcomes deficiencies in rainfall for growing crops. In this regard the Department continues to roll out Provincial Irrigation Strategy (PIS) by engaging with various stakeholders in both public and private sector with a

view of raising about R5 billion in a long run. This is another attempt by the province to re-ignite growth through irrigation in the entire country, by repositioning the Taung Village, through the Agricultural College as the Centre of Excellence in Irrigation. Over 320 emerging and smallholder producers will benefit from the resuscitation and expansion of the Taung Irrigation Scheme.

### **Market Accessibility**

Through the Government Led Market (GLM) programme the department has developed a model which will assist farmers and farmer organizations to access market. The smallholder farmers in Ngaka Modiri Molema have evolved from holding their farmers markets fortnightly to holding them every Friday.

### **NW/IDC Nguni Cattle Development project**

The amount of R1.5 million is being availed in 2018 /19 financial year for development of Nguni cattle project. The focus will be limited to already existing sites (especially from DRSM) to add more Nguni to them in attempt to start putting them in a commercialization scheme of the programme because of budget constraints. The other infrastructure developments such as fencing, handling facilities and water infrastructure on the existing 109 sites will be prioritized based on future allocations. Furthermore, a holding farm with relevant infrastructure is required to keep and round off the Nguni stock to be ready for sale, the same farm would also act as agro-processing facility for the Nguni hides and skins, as well as Nguni meat processing plant. The center once secured, would further act as training facility for the entire Nguni value chain, and financial assistance is needed in order to achieve this.

### **Agriparks**

As an attempt, along with the Department of Land Reform and Rural Development (DRDLR) to redress the colonial and apartheid legacy and dualistic economy, the Department has positioned Agri-parks as a strategic catalysts and enablers towards rural economic transformation. Currently, the Springbokpan AgriPark is operational with five (5) of the ten (10) silo bins fully damp-proofed and construction of warehouse and milling plant is ongoing. The Department will continue to support initiatives to establish these AgriParks in Springbokpan (Ditsobotla Local Municipality), Vryburg (Naledi Local Municipality), Makapanstad (Moretele Local Municipality) and Klerksdorp (City of Matlosana Local Municipality).

### **Agriculture and Agro-Processing**

The Department continued to support SMMEs growth for both existing and new enterprises, focusing on vegetable processing plants and hubs, abattoirs, milling plants, and the animal feed mills industry during the current financial year. Department will through rural development initiatives create 100 Job opportunities during current financial year.

### **Agricultural Growth and Investment Initiative**

The department will hold its forth Bokone Bophirima Agricultural Growth and Investment Show (BBAGIS) during the third quarter of the financial year. It is expected that the show will be accentuated in the coming year to involve the economic and agrometeorological comparative advantages of various districts within the province. The mobilisation of potential investors will be done. The last show attracted interest of the SADC countries with Botswana and the Republic of Zambia sending delegates to participate in the show.

### **Building the capacity of YARD and WARD institutions**

Youth Awards were held in the month of June 2018 in the Ngaka Modiri Molema District. Over 500 young farmers participated, and various youth received awards.

### **Climate Change**

The NW Climate Change Adaptation Strategies for key vulnerable sectors have been finalized and were signed off for implementation by the MEC in September 2016. The department will place focus during 2018/19 to concluding the consultation processes with the relevant key sectors regarding the implementation of these developed strategies.

### **Taung Skull World Heritage Site**

The project is being broken into multiple projects i.e. Thomeng ablution facility, Thomeng road, picnic ablution facility, museum, power house (phase1) and mine manager's house and envisaged to be completed by end 2018/19 financial year. Furthermore, the process of increasing capacity and provide supply to either buildings by Eskom has already started to complement completion of any of the above projects.

### **Wildlife Transformation programme**

Mebala ya Rona Heritage Walk will enter its third year after launching in 2017 and the walk serves to set the tone for the annual Mebala Ya Rona Biodiversity Conference and the 2018/19 planned Mebala Wildlife auction is scheduled to take place in March 2019. Furthermore, following the successful hosting of the third instalment of the Mebala conference, the department set aside funds to start projects that will be informed by the outcome of the conference to be implemented through the departmental entity. An amount of R6 million has been set aside for this venture during the financial year 2018/19 with an intention to sustain the funding into the future financial years.

### **Wild Life Academy**

The Department has successfully initiated the Wild Life Academy whose primary goal is to enable the province to address the current capacity gap on the Conservation and wildlife related skills shortage. The academy for the current year has taken on 40 trainee rangers as well as 8 training trainees with the anticipated first graduation was held in December 2018.

### **Waste Management**

The Mahikeng Buy Back Centre acquired during the past financial year is fully operational and it has created 32 permanent jobs. The Department is planning to increase the culture of waste separation to increase the value of waste for recycling purposes by procuring underground bins which will allow sorting of waste at source, this will be piloted at Tswaing Local Municipality as a satellite for supporting the Mafikeng Buy Back Centre.

### **Magaliesberg Biosphere Reserves**

The Magaliesberg Biosphere Board has been appointed, inaugurated and is fully functional and implementing the Management Plan. The Groot Marico Biosphere application was submitted to UNESCO through the Department of Environmental Affairs for final consideration. The final set of additional information required by the Committee was also submitted in June 2018 to enable the MABICC to make the final pronouncement on the Groot Marico listing. Following the final listing by the MABICC, the MEC must appointed the Management Board to ensure the implementation of the Management Plan for the Biosphere.

### **Main events**

The main events for the 2018/19 financial year includes celebrating Africa World Heritage Day, World Environment Day and Heritage Day, as well as the hosting of the annual Mebala ya Rona Biodiversity Conference and Walk as well as the Environmental Education Conference. Furthermore, after review of the departmental food security programme, a successful new look of food security programme was launched in Bojanala during the last quarter of 2018/19 where 200 households identified as food insecure and were handed over starter packs ranging from small livestock to horticulture pack depending on comparative advantage of their locations.

### **Challenges**

The department was confronted by many challenges which included the following:

- Water scarcity which is a limiting factor to prospective farmers;
- Declining farming profitability access to markets;

- Inability to account adequately for smallholder and commercial producers because of lack of baseline information and systematic reporting systems;
- Barriers of entry to access markets;
- Consolidation of the commercial sector across the value chain;
- Limited access and investment to agro-processing support, particularly infrastructure;
- Household vulnerable to food insecurity not adequately profiled for targeted support;
- Increased incidences and frequency of natural disasters like veld fires and outbreaks of pests (Fall Armyworm);
- Unsustainable use of natural resources;
- Private sector is holding back on investing in agriculture despite good financial performance reflected through increased profitability. Competition for land by different land uses, which could compromise the wise use of land; and
- Competition for resources, Environmental protection versus food security.

The department has the following interventions in place to mitigate the challenges:

- The termination of the contract of the Implementing Agent, means the department can deal directly with contractors without a middleman. Adequate policies and manuals to guide on processes for compliance;
- The department shall continue to engage at all levels to synchronise planning processes by participating in all committees at national, provincial and local municipality level as emphasized by the Premier of the North West Province;
- Strengthening stakeholder's relations in the agricultural sector;
- Allocation of special/additional funding to address the agricultural economic and rural development infrastructure backlogs including human capital;
- Exploring partnerships and use of cooperatives in the agricultural value chain to improve market and finance access especially cooperatives within the rural and townships areas;
- Roll out of the Black Producer Commercialisation Programme;
- Fast-track the completion of the Farmer Register Programme in collaboration with DAFF
- Fast-track the profiling of the households in collaboration with the Department of Social Development

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

In the 2019/20 financial year, the funding allocated to the department will be optimally be utilized to achieve the objectives of the department as captured in the Annual Performance Plan.

Department of Agriculture Fish and Forestry (DAFF) continues to fund the colleges of Agriculture in Potchefstroom and Taung and these funds will continue to improve the infrastructure at the two institutions in the coming financial year. While funding from DAFF assist with developments,

maintenance of existing structures continues to be a challenge as these buildings belong to the provincial department of public works and roads and are thus provided for in that department.

In pursuit of intensifying accelerated economic growth, the department will continue to provide services to the provincial community through the following programmes namely, acceleration of Agro-Business to build small scale agro hubs across the province, Establishment of Provincial Feedlot, Feed Bank and Abattoir Scheme, Agri-Parks – Rural Economic Transformation through:

- Agricultural Market Development
- Provincial Agricultural Growth and Investment Show
- Agro-processing Strategy – Infrastructure Development
- Provincial Irrigation Strategy – Implementation
- Black Producer Commercialisation Programme
- Ocean Economy – Phakisa (Aquaculture & Fisheries)
- Agricultural Disaster Risk Management Support – Adaptation & Mitigations
- Recreational Horse Racing Programme
- Wildlife / Game Industry Transformation
- Bokone Bophirima Wildlife Academy
- Annual Biodiversity Conference “MebalaYa Rona”
- Biosphere Reserves Development
- Heritage Sites Development
- Dairy Value chain and Clustering
- Donkey Value Chain
- Aquaculture and Aquarium
- Bio-diversity Economy and Transformation
- Conservation Management Infrastructure Revitalisation
- Combating Rhino poaching
- Facilitate the review of existing Concession Agreements between North West Parks Board (NWPB) and the Concessioners
- Foster partnerships for the beneficiation within parks

#### **4. Reprioritisation**

The department reprioritized many key activities from the baseline of the 2018/19 financial year and these are stated below. The first consideration of this process was to ensure that the allocation for the baseline financial year 2019/20 is reworked in such a manner as to lessen the impact on unavailability of North West Agricultural Fund (NWAFF) that largely funded the adjustment budget in 2018/19 and erotization is being carried out follows:

**Administration Programme:**

For the base financial year 2019/20, this programme has been allocated an additional R9.9 million that largely funded Compensation of Employees

**Sustainable Resource Management Programme:**

An amount of R57.2 million is being reprioritized from this programme in the base financial year 2019/20 to fund other needs in programme one. This reduction largely comprised of R55 million initially intend for NWAFF.

**Farmer Support and Development Programme:**

Within this programme there has been no additional allocation of the funds with a net reduction of R4.7 million due reduction of the conditional grant CASP.

**Veterinary Services Programme:**

An amount of R4 million is being reprioritized to this programme in the first year of 2019/20 where R2 million is allocated to maintenance of buildings used for revenue collection. The old buildings in the districts and local area offices are in a bad state of repair and to provide environment conducive to support revenue enhancement strategy of the province. The programme has also been allocated R1 million for the payment of cell phones for Veterinary Technicians to enable them to render public health programme to all citizens of the province.

**Research and Technology Development Services:**

This programme is allocated an additional R5 million where R4.5 million thereof is under goods and services for fuel and refurbishment of the soil Science Laboratory in the Tlokwe Municipality.

**Agricultural Economics Services Programme:**

An amount of R3 million has being allocated to this programme to fund the shortfall in Compensation of Employees (COE) that has been recorded over many years. The structure of the programme has been finalised and stabilised, resulting in correct estimates on this item.

**Structured Agricultural Education and Training Programme:**

An amount of R8 million is being reprioritised from this programme of which R5.6 million is from goods and services.

## Rural Development Coordination programme:

The programme received a reprioritisation of just under R2 million to fund the carry through effects of CoE that was availed during the 2018/19 adjustment budget.

## Environmental Services Programmes:

R8 million is reprioritized from this programme reduced from this programme after the benefiting most during the adjustment budget. Lack of carry through financing of the allocation made to cater for the unfunded Wildlife college means that the programme must finance the operations college through other means.

## 5. Procurement

The department's major procurement for the financial year 2019/20 will be on item goods and services where almost the earmarked and conditional grants budgets will be loaded.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 13.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19		2019/20	2020/21	2021/22
Equitable share	806 672	1 012 358	1 063 624	1 171 670	1 171 670	1 169 563	1 210 552	1 298 805	1 368 940
Conditional grants	267 118	248 832	218 674	254 940	288 771	288 771	247 636	263 823	283 661
Land Care Programme Grant: Poverty Relief And Infrastructure Development	202 732	7 565	7 876	8 398	39 538	39 538	9 238	9 746	10 282
Comprehensive Agricultural Support Programme Grant	46 296	169 741	145 472	176 054	178 685	178 685	164 857	179 609	194 368
Ilma/Letsema Projects Grant	7 348	59 248	62 593	66 843	66 843	66 843	70 586	74 468	79 011
Rural, Environment And Agricultural Development (Ewpw)		12 278	2 733	3 645	3 645	3 645	2 955	-	-
Financing (MERSETA)					1 098	1 098			
Departmental receipts	13 504	13 215	13 145	13 868	13 868	13 868	14 769	15 583	16 424
<b>Total receipts</b>	<b>1 087 294</b>	<b>1 274 405</b>	<b>1 295 443</b>	<b>1 440 478</b>	<b>1 475 407</b>	<b>1 473 300</b>	<b>1 472 957</b>	<b>1 578 211</b>	<b>1 669 025</b>

The department's operations are funded through the equitable share; Conditional grants and departmental own receipts. The conditional grants make up 16.8 per cent in the first year of the MTEF, maintained at 16.7 per cent in the mid-year and 17 per cent in the outer year.

The conditional grants funding of the department is made up of the following grants:

### Comprehensive Agricultural Support Programme

The aim of this is to provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in exports; to address damages to infrastructure caused by floods. The baseline allocation in the first year is R164.857 million for 2019/20 increases to R179.609 million in the mid-year and then increases to R194.368 million in 2021/22.



## Land Care Programme

This grant aims to promote sustainable use and management of natural resources by engaging in the initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all. The allocation in rand value is R9.238 million, R9.746 million and R10.282 in 2019/20, 2020/21 and 2021/22 financial years respectively.

## Illima/ Letsema Grant

This grant is aimed at assisting vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production. The allocation in rand value is R70.586 million and R74.468 million and R79.011 million over the 2019 MTEF period.

## 6.2 Departmental receipts collection

Table 13.2 : 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	12 651	11 832	10 173	10 724	10 724	10 724	10 283	12 112	12 763
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	350	335	760	804	804	804	849	896	945
Interest, dividends and rent on land	1	1	30	31	31	31	2	2	2
Sales of capital assets	2	554	1 082	1 145	1 145	1 145	2 406	1 276	1 346
Transactions in financial assets and liabilities	500	493	1 100	1 164	1 164	1 164	1 229	1 297	1 368
<b>Total departmental receipts</b>	<b>13 504</b>	<b>13 215</b>	<b>13 145</b>	<b>13 868</b>	<b>13 868</b>	<b>13 868</b>	<b>14 769</b>	<b>15 583</b>	<b>16 424</b>

Most immovable assets have been transferred to the department of Public Works, however certain assets that are in tribal land are not yet transferred because there are no title deeds. Furthermore, the departmental will be commissioning an establishment of a register of such properties to allow management to recognize them as revenue sources. The department budgeted revenue collection to the amount of R14.769 million in 2019/20 that grows to R15.583 million 2021/22.

## 6.3 Donor funding

None

## 7. Payment summary

### 7.1 Key assumptions

Preparation of this budget took cognizance of the Treasury's 2019 budget guidelines with an inflationary projection on CPI at 5.4 per cent, 5.6 per and 5.4 per cent in 2019/20, 2020/21 and 2021/22 financial years respectively and personnel inflationary projections of 6.4 per cent, 6.5 per and 6.4 per cent over the same period. The department has a programme of 120 graduates who have

been given a two-year contract and have been placed at various farms (funded and private) to gain on-farm experience on modern farming with the aim of drawing them into the mainstream of farming.

An increase in the compensation of employees has been made to accommodate all the provisions of like the 2019 ICS, housing allowance and medical aid and PMDS for all qualifying officials.

## 7.2 Programme summary

The department's mandate is spread across eight core programmes with programme 1: Administration, providing overall support to the other eight. The structuring of the programmes complies with the gazette programmes structure.

Table 13.3 : Summary of payments and estimates by programme: Rural, Environment And Agricultural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	227 352	232 058	265 908	268 486	291 278	289 351	299 585	318 224	335 841
2. Sustainable Resource Management	36 703	25 042	75 890	78 132	62 332	62 152	34 722	39 991	42 173
3. Farmer Support And Development	392 924	397 416	403 791	423 627	433 858	433 858	421 405	447 166	475 705
4. Veterinary Services	100 778	116 541	127 386	128 524	128 524	128 524	141 907	149 197	157 403
5. Research And Technology Development Services	48 818	49 050	51 064	53 840	55 840	55 840	61 987	68 186	71 935
6. Agricultural Economics Services	10 819	10 224	11 614	12 243	13 343	13 343	16 461	17 219	18 167
7. Structured Agricultural Education And Training	91 891	125 989	101 385	104 795	102 600	102 600	102 136	106 517	112 374
8. Rural Development Coordination	49 460	47 249	80 472	83 486	78 487	78 487	87 508	94 277	99 433
9. Environmental Services	128 313	270 836	283 651	287 345	309 145	309 145	307 246	337 434	355 994
<b>Total payments and estimates</b>	<b>1 087 059</b>	<b>1 274 405</b>	<b>1 401 161</b>	<b>1 440 478</b>	<b>1 475 407</b>	<b>1 473 300</b>	<b>1 472 957</b>	<b>1 578 211</b>	<b>1 669 025</b>

## 7.3 Summary of economic classification

Table 13.4 : Summary of provincial payments and estimates by economic classification: Rural, Environment And Agricultural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>748 539</b>	<b>851 078</b>	<b>1 157 320</b>	<b>1 202 929</b>	<b>1 258 314</b>	<b>1 256 134</b>	<b>1 253 505</b>	<b>1 345 802</b>	<b>1 423 862</b>
Compensation of employees	521 559	557 961	587 843	609 404	650 790	648 956	683 151	719 725	759 310
Goods and services	226 886	293 013	569 425	593 525	607 489	607 143	570 354	626 077	664 552
Interest and rent on land	95	104	52	-	35	35	-	-	-
<b>Transfers and subsidies to:</b>	<b>285 077</b>	<b>348 473</b>	<b>168 594</b>	<b>171 614</b>	<b>137 305</b>	<b>137 377</b>	<b>136 281</b>	<b>144 158</b>	<b>152 089</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	127 888	161 922	167 828	131 828	131 828	130 706	137 692	145 265
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	285 077	220 585	6 672	3 786	5 477	5 549	5 575	6 466	6 824
<b>Payments for capital assets</b>	<b>53 203</b>	<b>74 854</b>	<b>75 247</b>	<b>65 935</b>	<b>79 788</b>	<b>79 789</b>	<b>83 171</b>	<b>88 251</b>	<b>93 074</b>
Buildings and other fixed structures	33 725	57 053	58 204	56 710	61 710	61 711	67 781	71 359	75 252
Machinery and equipment	18 790	17 005	16 144	8 274	17 127	17 127	14 384	14 331	15 120
Heritage Assets	97	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	591	796	899	951	951	951	1 006	2 561	2 702
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>240</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 087 059</b>	<b>1 274 405</b>	<b>1 401 161</b>	<b>1 440 478</b>	<b>1 475 407</b>	<b>1 473 300</b>	<b>1 472 957</b>	<b>1 578 211</b>	<b>1 669 025</b>

Compensation of employees takes up to 46 per cent of the total allocation in the first year of the 2019 MTEF period, representing an increase of about 2 per cent in the previous year. In the year 2020/21 and 2021/22, COE takes up to 44 per cent of the total budget allocation.

Goods and Services share of the total budget over the MTEF is 39 per cent in 2019/20 as well as 40.5 per cent in 2020/21 and 41 per cent in 2021/22 financial years respectively.

Included in this allocation is payments made to conditional grants beneficiaries under item inventory assets for distribution. Furthermore, buildings and other fixed structures under payments of capital assets takes up in the first year of the MTEF and this growth is sustained over the METF period.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payment

Table 13.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Existing infrastructure assets</b>	<b>62 330</b>	<b>104 131</b>	<b>95 309</b>	<b>59 355</b>	<b>65 355</b>	<b>65 355</b>	<b>82 348</b>	<b>86 902</b>	<b>91 650</b>
Maintenance and repairs	6 146	12 281	6 237	3 645	3 645	3 645	14 567	15 543	16 398
Upgrades and additions	22 459	26 850	30 868	-	-	-	-	-	-
Rehabilitation and refurbishment	33 725	65 000	58 204	55 710	61 710	61 710	67 781	71 359	75 252
<b>New infrastructure assets</b>	<b>287 027</b>	<b>275 278</b>	<b>150 219</b>	<b>27 952</b>	<b>27 952</b>	<b>27 952</b>	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	-	-	118 275	288 311	295 942	295 942	-	-	-
<b>Total department infrastructure</b>	<b>349 357</b>	<b>379 409</b>	<b>363 803</b>	<b>375 618</b>	<b>389 249</b>	<b>389 249</b>	<b>82 348</b>	<b>86 902</b>	<b>91 650</b>

### 7.4.2 Maintenance (Table B5)

The department's infrastructure payment has two main categories that differentiate infrastructure for beneficiaries as well as that which is for government's asset register. The latter infrastructure relates to Springbokpan and Taung Skull World Heritage Site which will be registered in the asset register once work has been completed at these locations. The department also has many offices that are government owned and will need maintenance such as ceiling repairs as well as painting walls. These costs are informed by Occupational Health and Safety Act report and needed to be catered for in the departmental budget.

### 7.4.3 Non-infrastructure payments (Table B5)

None

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

None

## 7.6 Transfers

### 7.6.1 Transfers to public entities

Table 13.6 : Summary of departmental transfers to public 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
North West Parks Board	96 705	111 830	116 922	122 828	131 828	122 828	130 706	137 692	145 265
<b>Total departmental transfers</b>	<b>96 705</b>	<b>111 830</b>	<b>116 922</b>	<b>122 828</b>	<b>131 828</b>	<b>122 828</b>	<b>130 706</b>	<b>137 692</b>	<b>145 265</b>

North West Parks Board is allocated an amount of R130.706 million in the first year of the 2019 MTEF, while R137.692 million and R145.265 million in the two outer years. The department provides nominal allocation higher than the prescribed amount to cover some of the costs the board will have to finance to run the Wildlife College.

## 7.6.2 Transfers to other entities

None

## 7.6.3 Transfers to local government

None

## 8. Receipts and retentions: Provincial Legislatures

None

## 9. Programme Description

### 9.1 Description and objectives

#### Programme 1: Administration

This programme is responsible for management and formulation of policy directives and priorities while ensuring that there is appropriate support service to all other core programmes regarding finance, personnel, information, communication, procurement and other corporate related services.

Table 13.7 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. MecS Office	6 925	7 517	9 938	10 478	8 378	7 881	10 610	11 434	12 063
2. Senior Management	34 841	37 600	38 692	35 897	44 424	44 424	42 393	44 869	47 338
3. Corporate Services	29 283	32 770	38 079	39 020	45 108	43 534	45 786	48 839	51 525
4. Financial Management	150 782	147 503	171 459	174 934	183 211	183 621	186 262	198 429	209 455
5. Communication Services	5 521	6 668	7 740	8 157	10 157	9 891	14 534	14 653	15 460
<b>Total payments and estimates</b>	<b>227 352</b>	<b>232 058</b>	<b>265 908</b>	<b>268 486</b>	<b>291 278</b>	<b>289 351</b>	<b>299 585</b>	<b>318 224</b>	<b>335 841</b>

Table 13.8 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>218 807</b>	<b>228 029</b>	<b>256 234</b>	<b>262 250</b>	<b>284 222</b>	<b>282 295</b>	<b>291 074</b>	<b>308 473</b>	<b>325 551</b>
Compensation of employees	124 140	131 616	142 357	147 885	162 783	160 856	167 486	176 222	185 913
Goods and services	94 588	96 326	113 835	114 365	121 426	121 426	123 588	132 251	139 638
Interest and rent on land	79	87	42	–	13	13	–	–	–
<b>Transfers and subsidies to:</b>	<b>5 344</b>	<b>2 373</b>	<b>4 808</b>	<b>3 182</b>	<b>3 647</b>	<b>3 647</b>	<b>3 911</b>	<b>4 767</b>	<b>5 030</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	5 344	2 373	4 808	3 182	3 647	3 647	3 911	4 767	5 030
<b>Payments for capital assets</b>	<b>2 961</b>	<b>1 656</b>	<b>4 866</b>	<b>3 054</b>	<b>3 409</b>	<b>3 409</b>	<b>4 600</b>	<b>4 984</b>	<b>5 260</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 961	1 656	4 866	3 054	3 409	3 409	4 600	4 984	5 260
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>240</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>227 352</b>	<b>232 058</b>	<b>265 908</b>	<b>268 486</b>	<b>291 278</b>	<b>289 351</b>	<b>299 585</b>	<b>318 224</b>	<b>335 841</b>

### Growth trends and funding reasons

The allocations of the programme grow by 4 per cent in 2019/20 and 6.2 per cent in 2020/21 with the outer year 2021/22 growing by 5.5 per cent.

The growth trends in this programme is slightly lower than expected growth trends in the first year of the MTEF due to the following:

During the adjustment budget this programme was allocated additional funding to finance budget pressures and this results in lower growth for the financial year when the indicative baseline allocations are used as basis for growth assessment.

**MEC's office sub programme:** Ensures that there is a stable interface between the administrative and political leadership of the department through the coordination of processing all reports due to the Provincial Legislature and responding to all oversight questions that are raised on department specific operations and responsibilities. Allocation for this office is R10.610 million, R11.434 million and R12.063 million in each of the three MTEF years.

**Senior management sub programme:** Provides administrative leadership to the department by ensuring congruency between the strategy of the department and other policy priorities. The sub-programme champions the drafting of the departmental strategic plan and the implementation thereof while providing regular oversight on its achievement. The following key components make up the sub-programme: policy planning and development; IT and Security Services as well as programmes performance management and monitoring. The programme has also upgraded the position of legal services to a full directorate with its own funding and thus contributing to the growth in the budget of the sub-programme in general. Allocations for this sub-programme are R42.393 million in 2019/20, R44.869 million in 2020/21 and R47.338 million in the outer year 2021/2022.

**Corporate services sub programme:** Implements efficient and effective management and operations systems through the facilitation of personnel training and development interventions. These will ensure continual capacity building within the department while implementing the human resource management plan. Key functions rendered by the sub-programme are human resource planning, human resource wellness and development as well as human resource performance management. The sub-programme has been allocated budget of R45.786 million in 2019/20, R48.839 million in 2020/21 and R51.525 million in the outer year of the MTEF.

**Financial Management subprogramme:** Implements efficient and effective management and operations systems in line with all financial prescripts (PFMA, Treasury Regulations and Supply Chain prescripts). Provides guidance on the management of the Assets and Liabilities of the department while providing for the allocation of resources through budget preparations and procurement processes. Provides support to all programmes of the department through financial policy development and implementation. Three key components Financial Administration; Supply Chain Management and Internal Control at sub-sub programme level, are key to the functioning of the programme. Allocation for this sub-programme are R186.262 million, R198.429 million and R209.455 million for 2019/20, 2020/21 and 2021/22 respectively.

**Communication services sub programme:** Provides the department with corporate identity as well as providing the community with information on products and services available. The programme also ensures that all communication within the department happens in line with the provincial communication strategy. Key services of this programme cuts across internal and external communication include; publication of bulletins, issuing media statements, managing signage at all departmental offices and service points as well as the general corporate image enhancement. Allocations for this sub-programme is R14.534 million, R14.653 million and R15.460 million for 2019/20, 2020/21 and 2021/22 financial years respectively

### **Compensation of employees**

Growth on this item is only 3.9 per cent in the year 2019/20, 5.2 per cent in 2020/21 and 5.5 per cent in the 2021/22 in line with the allocations directive. The lower than indicative growth is resultant from use of the indicative baseline allocations which are slightly lower than the final adjusted allocations.

### **Goods and services**

The growth of the budget is 2.5 per cent in 2019/20 but then grows by 7 per cent in the mid-year and 5.5 per cent in the outer years of the MTEF. The lower growth in the first year of the MTEF years is due to the reduction of the budget to fund other provincial priorities by the treasury. The department had utilized savings from the Agricultural Fund to finance operational pressures.

## Transfers to households

This item makes provision for expenditure that relates to staff termination benefits and cannot be forecasted with reasonable accuracy; as well as bursaries. The projected increases are slightly higher than the indicative percentages, but this amount is reviewed yearly with the adjustment budget presentation. Most of the staff complement of the department reaches a critical stage in productive life. The department has lately been paying more on post-retirement benefits due to retirement and this warrant sufficient allocation in the item. The budget for this economic classification is R3.911 million in 2019/20, R4.767 million in 2020/21 and R5.030 million in 2021/22.

## Machinery and equipment

The budget for this economic classification is R4.600 million in 2019/20, R4.984 million in 2020/21 and R5.260 million in 2021/22 for the procurement of additional fleet to augment the old fleet currently used. Some offices in districts will have their network systems upgraded with some getting new installations with the latter depended on the finalization of the landlord tenant arrangement currently managed through the department of public works directives.

## Service delivery measures

### Programme 1: Administration

Table 13.9 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Percentage of MPAT KRAs achieving score of at least 3 by 2019	1	3	3	3
Number of SOPA pronouncements implemented	13	5	5	5

### Programme 2: Sustainable Resource Management

#### Description and objectives

To provide agricultural support services to farmers to ensure sustainable development and management of agricultural resources.

Table 13.10 : 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	24 111	10 313	13 412	13 438	13 988	13 988	14 609	16 162	17 034
2. Land Care	7 346	7 565	8 038	8 398	39 598	39 598	9 238	9 746	10 282
3. Land Use Management	5 246	5 413	3 686	3 111	2 561	2 561	2 947	4 692	4 950
4. Disaster Risk Management	–	1 751	50 754	53 185	6 185	6 005	7 928	9 391	9 907
<b>Total payments and estimates</b>	<b>36 703</b>	<b>25 042</b>	<b>75 890</b>	<b>78 132</b>	<b>62 332</b>	<b>62 152</b>	<b>34 722</b>	<b>39 991</b>	<b>42 173</b>

Table 13.11 : 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
<b>Current payments</b>	<b>18 118</b>	<b>24 411</b>	<b>30 874</b>	<b>32 632</b>	<b>55 432</b>	<b>55 252</b>	<b>33 022</b>	<b>38 264</b>	<b>40 352</b>
Compensation of employees	12 452	14 935	15 098	17 752	24 052	23 872	16 922	21 393	22 568
Goods and services	5 666	9 476	15 776	14 880	31 380	31 380	16 100	16 871	17 784
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>7 637</b>	<b>191</b>	<b>45 016</b>	<b>45 000</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>211</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	45 000	45 000	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 637	191	16	-	200	200	200	200	211
<b>Payments for capital assets</b>	<b>10 948</b>	<b>440</b>	<b>-</b>	<b>500</b>	<b>6 700</b>	<b>6 700</b>	<b>1 500</b>	<b>1 527</b>	<b>1 610</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 948	440	-	500	6 700	6 700	1 500	1 527	1 610
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>36 703</b>	<b>25 042</b>	<b>75 890</b>	<b>78 132</b>	<b>62 332</b>	<b>62 152</b>	<b>34 722</b>	<b>39 991</b>	<b>42 173</b>

## Growth trends and funding reasons

The programme comprises of four sub-programmes, one of which; Land Care, is funded exclusively through a conditional grant. The overall allocation of the programme decreases by 44.1 per cent in 2019/20, and then increases by 12.9 per cent in 2020/21 and 5.5 per cent in the outer year of the MTEF. The sub-programme Land Care within this programme was allocated a none-carry-through R31 million to fund drought situation within the province. This allocation came during the adjustment budget and was included in the final allocations of the financial year 2018/19.

**Engineering services sub programme:** Provides engineering support (planning, development, monitoring and evaluation) regarding irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions. This sub-programme plays a key role in providing both technical inputs to infrastructure project planning as well as providing oversight to work done by the contracted implementing agent. Allocation for this sub-programme is R14.609 million in 2019/20 to cater for both insourced and outsourced needs of the component, continue to increase by 15.3 million in 2020/21 and R16.162 million in 2021/22.

**Land care sub programme:** Promotes the sustainable use and management of natural agricultural resources. This sub-programme is funded through a conditional grant and allocations are R9.238 million and R9.746 million for financial years 2019/20, 2020/21 increasing to R10.282 million in 2021/22.

**Land use management sub programme:** Promotes the sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970). This sub-programme is funded through a conditional grant and allocations are R2.947 million, R4.692 million and R4.950 million for 2019/20, 2020/21 and 2021/22 respectively.



**Disaster risk management sub programme:** Provide support service to clients with regards to agricultural disaster risk management. (Veld fires, Droughts, Floods, Early warning and Structure) Allocation for this sub-programme has increased as it has been under funded over the years with allocation of R7.928 million, R9.391 million and increases to R9.907 million in each of the financial years 2019/20, 2020/21 and 2021/22 respectively.

### Compensation of employees

This item has a conditional grant Land Care allocated herein. The budget decreases by 29.1 per cent in 2019/20 with an increase of 21.6 per cent in the mid-year 2020/21 with a 5.5 per cent in the financial year 2021/22. The huge reduction in this allocation results form from a once off funding for drought where periodic workers were engaged to provide services when required.

### Goods and services

This item has a conditional grant Land Care allocated herein. The budget decrease with 48.7 per cent in 2019/20 with an increase of 4.8 per cent in the mid-year 2020/21 with a 5.5 per cent in the financial year 2021/22.

### Payments for capital assets

This item benefited from the additional allocation on the Land Care allocation during the adjustment budget whereby funds were allocated for the procurement of tractors to assist with bush clearing programme to create fire breakers. As the funding was once-off, growth in the middle year of the financial will not be realized. The item starts the first year with an allocation of R1.500 million in 2019/20 and the allocation is kept the same during 2020/21 with an increase to R1.52771 million.

### Service delivery measures

#### Programme 2: Sustainable Resource Management

Table 13.12 : Service delivery measures - Programme 2: Sustainable Resource Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of agricultural infrastructure established	60	60	80	80
Number of hectares of agricultural land rehabilitated	3 000	3 000	3 000	3 000
Number of Green jobs created	1 000	1 000	1 000	1 000
Number of farm management plans developed	5	12	12	12
Number of disaster relief schemes managed	12	2	2	2
Number of disaster risk reduction services	2	3	3	3

## Programme 3: Farmer Support and Development

### Description and objectives

To provide support to farmers through agricultural development programmes.

Table 13.13 : 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	261 488	253 545	239 032	256 517	259 148	258 115	248 871	264 784	284 675
2. Extension And Advisory Services	131 436	143 871	164 759	167 110	174 710	175 743	172 534	182 382	191 030
<b>Total payments and estimates</b>	<b>392 924</b>	<b>397 416</b>	<b>403 791</b>	<b>423 627</b>	<b>433 858</b>	<b>433 858</b>	<b>421 405</b>	<b>447 166</b>	<b>475 705</b>

Table 13.14 : 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
<b>Current payments</b>	<b>162 205</b>	<b>210 993</b>	<b>400 889</b>	<b>421 779</b>	<b>428 918</b>	<b>428 846</b>	<b>418 720</b>	<b>444 375</b>	<b>472 759</b>
Compensation of employees	124 767	139 209	138 115	120 678	150 576	150 561	152 339	156 402	165 004
Goods and services	37 435	71 783	262 770	301 101	278 338	278 281	266 381	287 973	307 755
Interest and rent on land	3	1	4	—	4	4	—	—	—
<b>Transfers and subsidies to:</b>	<b>229 333</b>	<b>161 103</b>	<b>893</b>	<b>416</b>	<b>1 016</b>	<b>1 088</b>	<b>750</b>	<b>774</b>	<b>817</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Households	229 333	161 103	893	416	1 016	1 088	750	774	817
<b>Payments for capital assets</b>	<b>1 386</b>	<b>25 320</b>	<b>2 009</b>	<b>1 432</b>	<b>3 924</b>	<b>3 924</b>	<b>1 935</b>	<b>2 017</b>	<b>2 129</b>
Buildings and other fixed structures	—	20 287	—	—	—	—	—	—	—
Machinery and equipment	1 386	5 033	2 009	1 432	3 924	3 924	1 935	2 017	2 129
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>392 924</b>	<b>397 416</b>	<b>403 791</b>	<b>423 627</b>	<b>433 858</b>	<b>433 858</b>	<b>421 405</b>	<b>447 166</b>	<b>475 705</b>

### Growth trends and funding reasons

The budget of this programme comprises of main conditional grants, Comprehensive Agriculture Support Grant (CASP) and Illima/Letsema grant. The allocations that are infrastructure related are in Farmer Support and Development sub-programme with Extension and Advisory Services sub-programme funded through the provincial equitable share.

The CASP grant has many support programmes like of Extension Recovery Plan (ERP), Marketing as well as Farmer Training. The budget of the programme decreases by 1.4 per cent in 2019/20 and then increase by 6.1 per cent in 2020/21 with an increase of 6.4 in the outer year of the MTEF. District budgets for extension services are also funded under this programme for the entire MTEF.

### Farmer Settlement and Development sub programme:

Facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives. Allocations for this sub-programme are R248.871 million, R264.784 million and R284.675 million for 2019/20, 2020/21 and 2021/22 financial years respectively. These allocations comprise of CASP, Illima/Letsema as well as Post Settlement funds that are mostly allocated to infrastructure projects.

**Extension and advisory services sub programme:**

Provides extension and advisory services to farmers through activities such as farmer information days and on-farm extension support. Also hosts Provincial Agricultural show where farmers are given an opportunity to display their products providing smallholder farmer opportunity of exposure to latest technology available to farming. Allocation for this sub-programme is R172.534 million, R182.382 million and R191.030 million for 2019/20, 2020/21 and 2021/22 financial years respectively, the bulk of the COE is allocated in this sub-programme.

**Compensation of Employees**

The overall allocation of the item increases by only 1.2 per cent in 2019/20 and 2.7 per cent in 2020/21 and 5.5 per cent in the outer year. The low increase in the 2019/20 is due to the redirection of the funding used by the department to fund pressures during the adjustment to other priorities.

**Goods and services**

The overall allocation of the item decreases by 4.3 per cent on the base financial year 2019/20 mainly attributable to the property payments which is mainly the conditional grant allocation and increase by 8.1 per cent in 2020/21 and then by 6.9 per cent in the outer year.

**Transfers to households**

The item decreases by 21.8 per cent in 2019/20 and increases by 3.2 per cent in mid and outer year 2020/21 and by 5.6 per cent in 2021/22. The decrease in the first year is due to an increase in the post exit benefits paid to officials which was financed during the adjustment budget.

**Machinery and equipment**

The item decreases by 50.7 per cent in 2019/20 and grows by 4.2 per cent in mid-year 2020/21 and 5.6 per cent in 2021/22 financial year.

**Service delivery measures**

Table 13.15 : Service delivery measures - Programme 3: Farmer Support And Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of smallholder producers supported	2 000	2 300	2 500	2 500
Number of commercial producers receiving support	50	50	50	50
Number of jobs created	400	500	650	650
Number of new hectares under irrigation used by Smallholder producers	50	100	150	150
Number of projects to support revitalisation schemes implemented	4	4	4	4
Number of smallholder producers supported with agricultural advice	8 500	8 550	9 000	900
Number of households supported with agricultural food production initiatives	2 200	2 400	3 000	3 000
Number of hectares planted for food production	14 000	14 550	15 000	15 000

## Programme 4: Veterinary Services

### Description and objectives

To provide veterinary services to clients to ensure healthy animals, safe animal products and welfare of people of South Africa.

Table 13.16 : 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	83 384	90 738	95 123	100 301	99 501	99 501	111 393	117 295	123 747
2. Export Control	1 448	1 757	2 494	2 629	2 629	2 629	3 035	3 188	3 364
3. Veterinary Public Health	6 009	7 985	11 758	12 394	12 494	12 494	12 900	13 360	14 094
4. Veterinary Laboratory Services	9 937	16 061	18 011	13 200	13 900	13 900	14 579	15 354	16 198
<b>Total payments and estimates</b>	<b>100 778</b>	<b>116 541</b>	<b>127 386</b>	<b>128 524</b>	<b>128 524</b>	<b>128 524</b>	<b>141 907</b>	<b>149 197</b>	<b>157 403</b>

Table 13.17 : 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
<b>Current payments</b>	<b>100 555</b>	<b>110 728</b>	<b>120 933</b>	<b>126 790</b>	<b>126 670</b>	<b>126 670</b>	<b>140 008</b>	<b>147 016</b>	<b>155 102</b>
Compensation of employees	80 195	86 218	89 494	99 348	92 528	92 419	107 292	112 817	119 021
Goods and services	20 359	24 510	31 438	27 442	34 140	34 249	32 716	34 199	36 081
Interest and rent on land	1	–	1	–	2	2	–	–	–
<b>Transfers and subsidies to:</b>	<b>223</b>	<b>259</b>	<b>138</b>	<b>–</b>	<b>120</b>	<b>120</b>	<b>150</b>	<b>150</b>	<b>159</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Households	223	259	138	–	120	120	150	150	159
<b>Payments for capital assets</b>	<b>–</b>	<b>5 554</b>	<b>6 315</b>	<b>1 734</b>	<b>1 734</b>	<b>1 734</b>	<b>1 749</b>	<b>2 031</b>	<b>2 142</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	5 554	6 315	1 734	1 734	1 734	1 749	2 031	2 142
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>100 778</b>	<b>116 541</b>	<b>127 386</b>	<b>128 524</b>	<b>128 524</b>	<b>128 524</b>	<b>141 907</b>	<b>149 197</b>	<b>157 403</b>

### Growth trends and funding reasons

The budget of the programme increases by 11 per cent in 2019/20 and then increase by 5.1 per cent in 2020/21 with an increase of 5.5 in the outer year of the MTEF

#### Animal health sub programme:

Facilitates and provide animal disease control services to protect the animal and human population against identified infectious, zoonotic and or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects. Allocation for this sub-programme is R111.393 million, R117.295 million and R123.747 million for each of the financial years 2019/20, 2020/21 and 2021/22 respectively.

#### Export control sub programme:

Provide control measures including risk assessment and health certification to facilitate the exportation of animals and animal products. Allocation for this sub-programme is R3.030 million, R3.188 million and R3.364 million for 2019/20, 2020/21 and 2021/22 financial years respectively.

**Veterinary public health sub programme:**

Ensures the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) as well as other applicable legislation. Allocation for this sub-programme is R12.900 million, R13.360 million and R14.094 million for each of the financial years of 2019/20, 2020/21 and 2021/22 respectively.

**Veterinary laboratory services sub programme:**

Render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data. The sub-programme is allocated R14.579 million, R15.354 million and R16.198 million 2019/20 and 2020/21 and 2021/22 respectively.

**Compensation of employees**

This allocation grows by 16.1 per cent in the first year, increases by 5.1 per cent in 2020/21 and by 5.5 per cent in 2021/22. The higher increase in the financial 2019/20 is due to adjustments made during the adjustment budget that were not carried through into the first year of the financial year.

**Goods and services**

This economic classification decreases by 2 per cent in the first year due to the reduced provision for communication services where the programme participated in a transversal mobile contract that comes to end at the end of the second quarter of the financial year 2019/20. The allocations of this item then increase by 4.5 per cent in the mid-year of the MTEF as well as by 5.5 per cent in the outer financial year.

**Transfers to households**

The programme has only been allocated nominal amount under this item for post exit benefits payment. During the adjustment budget the item was allocated only R120 thousand that increases to R150 thousand and R159 thousand in the outer year of the financial year.

**Machinery and equipment**

This programme needs funding under this item to continue to retain its status as an accredited referral laboratory. The allocations of the items increase by 0.9 per cent in the financial year 2019/20, through 16.1 per cent in midyear and 5.5 in the outer year 2021/22. The programme has historically been adequately funded under this item with nominal allocations required for maintenance purposes.

## Service delivery measures

### Programme 4: Veterinary Services

Table 13.18 : Service delivery measures - Programme 4: Veterinary Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of visits to epidemiological units for veterinary interventions	12 300	12 230	12 230	12 230
Number of export control certificates issued	604	3 000	3 000	3 000
Average % of compliance of all operating abattoirs in the province to meat safety legislation	1	1	1	1
Number of laboratory tests performed according to prescribed standards	145 000	145 000	145 000	145 000

### Programme 5: Research and Technology Development Services

#### Description and objectives

To render expert and needs based research, development and technology transfer services impacting on development objectives.

Table 13.19 : Summary of payments and estimates by sub-programme: Programme 5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Research	48 818	49 050	51 064	53 840	55 840	55 840	61 987	68 186	71 935
2. Information Services	-	-	-	-	-	-	-	-	-
3. Infrastructure Support Services	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>48 818</b>	<b>49 050</b>	<b>51 064</b>	<b>53 840</b>	<b>55 840</b>	<b>55 840</b>	<b>61 987</b>	<b>68 186</b>	<b>71 935</b>

Table 13.20 : Summary of payments and estimates by economic classification: Programme 5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>46 588</b>	<b>47 198</b>	<b>49 094</b>	<b>52 389</b>	<b>54 173</b>	<b>54 173</b>	<b>58 411</b>	<b>63 555</b>	<b>67 049</b>
Compensation of employees	37 469	38 086	39 083	44 090	43 690	43 679	46 515	49 051	51 748
Goods and services	9 119	9 107	10 009	8 299	10 483	10 494	11 896	14 504	15 301
Interest and rent on land	-	5	2	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>451</b>	<b>195</b>	<b>500</b>	<b>-</b>	<b>66</b>	<b>66</b>	<b>70</b>	<b>70</b>	<b>74</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	451	195	500	-	66	66	70	70	74
<b>Payments for capital assets</b>	<b>1 779</b>	<b>1 657</b>	<b>1 470</b>	<b>1 451</b>	<b>1 601</b>	<b>1 601</b>	<b>3 506</b>	<b>4 561</b>	<b>4 812</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 188	861	571	500	650	650	2 500	2 000	2 110
Biological assets	591	796	899	951	951	951	1 006	2 561	2 702
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>48 818</b>	<b>49 050</b>	<b>51 064</b>	<b>53 840</b>	<b>55 840</b>	<b>55 840</b>	<b>61 987</b>	<b>68 186</b>	<b>71 935</b>

#### Growth trends and funding reasons

Functions performed by this programme are research related with information provision to the farmers in the province. The growth in this programme has been kept to the indicative percentage increases recommended by treasury over the MTEF period. This programme provides support in terms of research to programmes such as crop and animal production as well as soil testing through the laboratory. There is only one sub programme under this programme and budget allocations over the three financials are 11 per cent in 2019/20, 10 per cent in 2020/21 and 5.5 per cent in 2021/22.

### Compensation of employees

The budget is growing by 6.5 per cent in the first year, 5.5 per cent in 2020/21 and 5.5 per cent in 2021/22.

### Goods and services

The main cost driver under this programme is for farm supplies where the department ensures that livestock at holding farms and handling facilities as well as procurement of medicines and feed is always available. Another cost driver is travel and subsistence as the researchers travel extensive throughout the province. The programme has been short funded in the past years as the growth of the conditional grants, CASP and Illima/Letsema has not been matched with support budget from the programme. The department has provided for this cumulative shortfall starting in the first year of 2019/20. The allocation for this economic classification grows by 12 per cent in the first year to R11.896 million, further to R14.504million in 2020/21 and R15.301 million in 2021/22.

### Transfers to households

An amount of R214 thousand has been allocated over the MTEF for post-retirement staff benefits.

### Biological assets

The programme provides support to all emerging farmers through the procurement of high quality bulls for breeding purposes. The offspring of these animals are sold to the emerging farmers at discounted rates once their quality has been confirmed. Part of the expenditure incurred under this item will be recouped through the sale of these animals to farmers as per departmental policies. The allocations over the three financial years for this item are R1 million in 2019/20, R2.561 million in 2020/21 and R2.702 million 2021/22 respectively. The substantial increase in the mid-year of the MTEF is intended to match the increasing capacity of farmers funded through conditional grants as more farmers have access to livestock and need support material in the form of certified bulls for breeding purposes.

### Service delivery measures

Table 13.21 : Service delivery measures - Programme 5: Research And Technology Development Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of research projects implemented to improve agricultural production	28	28	28	28
Number of research presentations made at peer reviewed events	6	6	9	9
Number of research presentations made at technology transfer events	20	24	28	28
Number of scientific papers published	4	4	6	6
Number of research infrastructure managed	5	5	5	5

## Programme 6: Agricultural Economics Services

### Description and objectives

To provide timely and relevant agricultural economic services to the sector to support sustainable agricultural and agri-business development for increased economic growth.

Table 13.22 : 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. Agri-Business Support And Development	10 819	10 224	11 614	12 243	13 343	13 343	16 461	17 219	18 167
2. Macroeconomics Support	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>10 819</b>	<b>10 224</b>	<b>11 614</b>	<b>12 243</b>	<b>13 343</b>	<b>13 343</b>	<b>16 461</b>	<b>17 219</b>	<b>18 167</b>

Table 13.23 : 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
<b>Current payments</b>	<b>10 804</b>	<b>9 941</b>	<b>11 571</b>	<b>12 189</b>	<b>13 289</b>	<b>13 289</b>	<b>16 361</b>	<b>17 060</b>	<b>17 999</b>
Compensation of employees	9 225	8 369	9 471	9 857	10 957	10 957	13 559	14 107	14 884
Goods and services	1 579	1 572	2 100	2 332	2 332	2 332	2 802	2 953	3 115
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>–</b>	<b>265</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Households	–	265	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>15</b>	<b>18</b>	<b>43</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>100</b>	<b>159</b>	<b>168</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	15	18	43	54	54	54	100	159	168
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>10 819</b>	<b>10 224</b>	<b>11 614</b>	<b>12 243</b>	<b>13 343</b>	<b>13 343</b>	<b>16 461</b>	<b>17 219</b>	<b>18 167</b>

### Growth trends and funding reasons

The budget of this programme is the smallest of all programmes in the department. During the first year of the MTEF the budget grows by 23.4 per cent and by 4.6 per cent and 5.5 per cent in the mid and outer years of the MTEF period.

The programme, with its sole sub-programme provides Agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics and provide macro-economic and statistical information on the performance of the agricultural sector to inform planning and decision making. As it is the case with programme 5, this programme provides support to the conditional grant activities and has not grown relative to the growth of these grants. Allocation for this programme grows from R13.343 million to R16.461 million in 2019/20, R17.219 million in 2020/21 and R18.167 million in the outer year 2021/22

### Compensation of employees

The budget in the first year increases by 23.7 per cent, 4 per cent in 2020/21 and 5.5 per cent in 2021/22. As the programme does project business planning and project performance, all officials in the programme qualify for subsidized vehicles which is a component of this item hence the increase. This support has not been forthcoming in the past years due to the performance of the contracted



subsidized vehicle service provider who has failed to respond to the requests of the applications approved by the department.

## Goods and services

The allocations for each year of the MTEF are R2.802 million in 2019/20, then R2.953 million in 2020/21 and R3.116 million in 2021/22. The main cost driver of travel and subsistence receives the highest increase in the first year. This item is directly related to the intended subsidized vehicle access by qualifying officials.

## Service delivery measures

Table 13.24 : Service delivery measures - Programme 6: Agricultural Economics Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of agri-businesses supported with marketing services	120	120	125	125	
Number of agri-businesses supported with production economic services	90	430	437	446	
Number of agricultural economic information responses provided	260	3	4	4	
Number of economic reports compiled	2	4	4	4	
Number of agro-processing initiatives supported	4	–	–	–	

## Programme 7: Structured Agricultural Education and Training

### Description and objectives

To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector to establish a knowledgeable, prosperous and competitive sector.

Table 13.25 : Summary of payments and estimates by sub-programme: Programme 7: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19		2019/20	2020/21	2021/22
1. Higher Education And Training	64 987	71 568	76 128	80 335	78 140	78 140	80 070	82 939	87 499
2. Further Education And Training(Fet)	26 904	54 421	25 257	24 460	24 460	24 460	22 066	23 578	24 875
<b>Total payments and estimates</b>	<b>91 891</b>	<b>125 989</b>	<b>101 385</b>	<b>104 795</b>	<b>102 600</b>	<b>102 600</b>	<b>102 136</b>	<b>106 517</b>	<b>112 374</b>

Table 13.26 : Summary of payments and estimates by economic classification: Programme 7: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>73 653</b>	<b>78 896</b>	<b>100 355</b>	<b>103 795</b>	<b>101 795</b>	<b>101 795</b>	<b>100 936</b>	<b>105 704</b>	<b>111 517</b>
Compensation of employees	49 600	53 011	55 714	61 403	59 403	58 192	63 025	65 202	68 789
Goods and services	24 047	25 878	44 639	42 392	42 377	43 588	37 911	40 502	42 728
Interest and rent on land	6	7	2	–	15	15	–	–	–
<b>Transfers and subsidies to:</b>	<b>17 823</b>	<b>44 049</b>	<b>140</b>	<b>–</b>	<b>160</b>	<b>160</b>	<b>200</b>	<b>200</b>	<b>211</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Households	17 823	44 049	140	–	160	160	200	200	211
<b>Payments for capital assets</b>	<b>415</b>	<b>3 044</b>	<b>890</b>	<b>1 000</b>	<b>645</b>	<b>645</b>	<b>1 000</b>	<b>613</b>	<b>646</b>
Buildings and other fixed structures	–	2 034	–	–	–	–	–	–	–
Machinery and equipment	415	1 010	890	1 000	645	645	1 000	613	646
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>91 891</b>	<b>125 989</b>	<b>101 385</b>	<b>104 795</b>	<b>102 600</b>	<b>102 600</b>	<b>102 136</b>	<b>106 517</b>	<b>112 374</b>

## Growth trends and funding reasons

Funding of this programme includes allocation for Kgora at R22.066 million in 2019/20, R23.578 million in 2020/21 and R24.875 million in 2021/22 financial years. The other sub programme within this programme Higher Education and Training, has the budgets for the two colleges of Agriculture in the department. The main growth of the programme comes out of goods and services under agency and outsourced services. The programme uses CASP as well as equitable share for funding CASP is used to fund infrastructure maintenance of the two colleges

**Higher education sub-programme:**

Provides accredited higher education and training from NQF levels 5 and above to any individual who has desires to study agriculture and related fields. Allocation for this sub-programme is R80 million, R82.939 million and R87.499 million for 2019/20, 2020/21 and 2021/22 respectively.

**Further education and Training sub programme:**

Provides formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes through the two Kgora Training Centres. Allocation for this sub-programme is R22.66 million, R23.578 million and R24.875 million for 2019/20, 2020/21 and 2021/22 respectively

**Compensation of employees**

The budget for this economic classification for the programme grows by 7.3 per cent in first year 2019/20. The growth in the 2020/21 is 3.5 per cent 5.5 per cent in 2021/22. The ICS and PMDS imperatives have been considered in determining the final allocations for the programme.

**Goods and services**

The item is allocated decreases by 7.7 per cent in 2019/20, with an increase of 6.8 per cent in 2020/21 due to the high demand in two main items in the programme property payments and contractors and 5.5 per cent in 2021/22

**Transfers to households**

The item is allocated a flat R200 thousand throughout the MTEF cycle to for any post-retirement benefits. The amount is always subject to review during the adjustment budget.

**Machinery and equipment**

A provision is made for this item under sub-programme: higher education in the first year for an amount of R1 million, R613 thousand in 2020/21 and R646 thousand in 2021/22. Sufficient procurement has been done under this item over recent years and the reduction in the mid-year of the financial year is mainly due to leverage the programme receives from conditional grants.

## Service delivery measures

### Programme 7: Structured Agricultural Education and Training

Table 13.27 : Service delivery measures - Programme 7: Structured Agricultural Education And Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of students graduated from Agricultural Training Institutes	80	90	100	100
Number of participants trained in skills development programmes in the sector	1 000	1 200	1 400	1 400
Number of farmers provided with agricultural mechanisation technical advice	–	200	250	250

### Programme 8: Rural Development Coordination

#### Description and objectives

To coordinate the development programmes by stakeholders in rural areas.

Table 13.28 : Summary of payments and estimates by sub-programme: Programme 8: Rural Development Coordination

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. Social Facilitation	32 934	34 764	59 660	61 802	64 303	64 303	62 422	65 926	69 522
2. Development Planning And Monitoring	16 526	12 485	20 812	21 684	14 184	14 184	25 086	28 351	29 911
<b>Total payments and estimates</b>	<b>49 460</b>	<b>47 249</b>	<b>80 472</b>	<b>83 486</b>	<b>78 487</b>	<b>78 487</b>	<b>87 508</b>	<b>94 277</b>	<b>99 433</b>

Table 13.29 : Summary of payments and estimates by economic classification: Programme 8: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>24 892</b>	<b>35 231</b>	<b>55 472</b>	<b>63 486</b>	<b>63 396</b>	<b>63 396</b>	<b>57 413</b>	<b>62 682</b>	<b>66 132</b>
Compensation of employees	14 633	14 099	19 729	25 898	20 808	22 234	26 184	29 734	31 370
Goods and services	10 259	21 132	35 743	37 588	42 587	41 161	31 229	32 948	34 762
Interest and rent on land	–	–	–	–	1	1	–	–	–
<b>Transfers and subsidies to:</b>	<b>24 020</b>	<b>11 820</b>	<b>–</b>	<b>–</b>	<b>80</b>	<b>80</b>	<b>95</b>	<b>95</b>	<b>100</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Households	24 020	11 820	–	–	80	80	95	95	100
<b>Payments for capital assets</b>	<b>548</b>	<b>198</b>	<b>25 000</b>	<b>20 000</b>	<b>15 011</b>	<b>15 011</b>	<b>30 000</b>	<b>31 500</b>	<b>33 201</b>
Buildings and other fixed structures	–	–	25 000	20 000	15 000	15 000	30 000	31 500	33 201
Machinery and equipment	548	198	–	–	11	11	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>49 460</b>	<b>47 249</b>	<b>80 472</b>	<b>83 486</b>	<b>78 487</b>	<b>78 487</b>	<b>87 508</b>	<b>94 277</b>	<b>99 433</b>

#### Growth trends and funding reasons

This programme is funded mainly through the earmarked funds for implementation of coordinated development programmes by all stakeholders in rural areas. The programme shows a growth of 11.5 per cent in 2019/20 due to the review of the structure of the programme (the planned review of the structure could not be finalized in time to be included for funding with this submission), the growth in 2020/21 is 7.9 per cent, and 5.5 per cent in 2021/22.

#### Social facilitation sub programme:

Engage communities on priorities and institutionalise and support community organisational structures (NGOs etc.). Allocation for this sub-programme is R62.422 million, R65.926 million and R69.522 million for 2019/20, 2020/21 and 2021/22 respectively.

### Development planning and monitoring sub programme:

Ensures the initiation, planning and monitoring development in specific rural areas (CRDP sites) across the three spheres of government to address needs that have been identified. The sub-programme is allocated R25.068 million, R28.351 million and R29.911 million over the MTEF.

### Compensation of employees

An amount of R26.184 million has been allocated in 2019/20, R29.734 million in 2020/21 and R31.370 million in the financial year 2021/22.

### Goods and Services

The allocations for each of the MTEF years are R31.229 million in 2019/20, then R32.948 million in 2020/21 and R34.762 million in 2021/22.

### Transfers to households

The programme has been allocated a nominal R95 thousand for the first two years and R100 thousand in the outer year of the MTEF. The programme does not anticipate many staff exits.

### Capital Payments

Major infrastructure works will be undertaken with funds allocated under this item as part of the ongoing work at the Springbokpan Silo precinct where the Agripark for Ngaka Modiri Molema will be located. The funding provided for this project is R30 million in 2019/20, R31.500 million in 2020/21 and R33.201 million in 2021/22.

### Service delivery measures

#### Programme 8: Rural Development Coordination

Table 13.30 : Service delivery measures - Programme 8: Rural Development Coordination

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of new enterprises in rural district municipalities supported to be established	2	4	6	6
Number of enterprises existing in rural district municipalities supported	12	14	15	15
Number of new industries, including Agri-parks, in rural district municipalities supported to be established	2	2	2	2
Number of people employed through the rural development initiatives including enterprises and industries	100	150	200	200
Number of internal and external stakeholders contributing to the implementation of the rural development programme in line	18	20	30	30

#### Programme 9: Environmental Services

## Description and objectives

The programme facilitates inter-governmental coordination, management and environmental planning processes and support environmental information management. Ensure quality and protection of the environment, biodiversity utilization and provide advisory services and project development support.

**Table 13.31 : Summary of payments and estimates by sub-programme: Programme 9: Environmental 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. Environmental Policy, Planning And Coordination	10 909	15 626	18 983	20 003	20 623	20 623	21 615	22 776	24 030
2. Compliance And Enforcement	8 190	9 113	15 585	9 919	9 269	9 269	12 524	13 302	14 034
3. Environmental Quality Managemet	18 807	17 761	23 220	24 480	24 480	24 480	25 857	30 250	31 914
4. Biodiversity Management	33 497	40 263	41 008	43 229	45 059	45 059	45 348	58 452	61 667
5. Environmental Empowerment Services	56 910	188 073	184 855	189 714	209 714	209 714	201 902	212 654	224 349
<b>Total payments and estimates</b>	<b>128 313</b>	<b>270 836</b>	<b>283 651</b>	<b>287 345</b>	<b>309 145</b>	<b>309 145</b>	<b>307 246</b>	<b>337 434</b>	<b>355 994</b>

**Table 13.32 : Summary of payments and estimates by economic classification: Programme 9: Environmental Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>92 916</b>	<b>105 651</b>	<b>131 898</b>	<b>127 619</b>	<b>130 419</b>	<b>130 418</b>	<b>137 560</b>	<b>158 673</b>	<b>167 401</b>
Compensation of employees	69 077	72 418	78 782	82 493	85 993	86 186	89 829	94 797	100 013
Goods and services	23 833	33 229	53 115	45 126	44 426	44 232	47 731	63 876	67 388
Interest and rent on land	6	4	1	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>246</b>	<b>128 218</b>	<b>117 099</b>	<b>123 016</b>	<b>132 016</b>	<b>132 016</b>	<b>130 905</b>	<b>137 902</b>	<b>145 487</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	127 888	116 922	122 828	131 828	131 828	130 706	137 692	145 265
Households	246	330	177	188	188	188	199	210	222
<b>Payments for capital assets</b>	<b>35 151</b>	<b>36 967</b>	<b>34 654</b>	<b>36 710</b>	<b>46 710</b>	<b>46 711</b>	<b>38 781</b>	<b>40 859</b>	<b>43 106</b>
Buildings and other fixed structures	33 725	34 732	33 204	36 710	46 710	46 711	37 781	39 859	42 051
Machinery and equipment	1 329	2 235	1 450	–	–	–	1 000	1 000	1 055
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>128 313</b>	<b>270 836</b>	<b>283 651</b>	<b>287 345</b>	<b>309 145</b>	<b>309 145</b>	<b>307 246</b>	<b>337 434</b>	<b>355 994</b>

## Growth trends and funding reasons

The budget of the programme decreases by 0.6 per cent in the financial year 2019/20. During the financial year 2020/21, growth of the budget is by 9.8 per cent and 5.5 per cent in 2021/22 financial year. The decrease in the first year is due to the additional funding provided to the programme during the adjustment budget that has not been provided over the MTEF.

### Environmental policy, planning and development sub programme:

Ensures the integration of environment objectives in national; provincial and local government planning, including provincial growth and development strategies, and local economic development plans and integrated development plans. Also includes cross-cutting functions, such as research, departmental strategy and information management. Allocation for this sub-programme is R21.615 million, R22.776 million and R24 million for 2019/20, 2020/21 and 2021/22 respectively.

### Compliance and enforcement sub programme:

Ensures that environmental compliance monitoring systems are established and implemented. Enforcement of legislation and environmental authorisation. Building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates. Acts on complaints and notifications of environmental infringements and acts to monitor

these complaints and enforce environmental compliance where required. Allocation for this sub-programme is R12.524 million, R13.302 million and R14 million for 2019/20, 2020/21 and 2021/22 respectively

**Environmental quality management sub programme:**

Establishes legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and management of waste and pollution at provincial and local spheres of government. Allocation for this sub-programme is R25.857 million, R30.250 million and R31.914 million for the financial years 2019/20, 2020/21 and 2021/22 respectively.

**Biodiversity management sub programme:**

Promotes equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. Effectively mitigate threats to biodiversity. The allocation for this sub-programme is R45.3 million, R58.4 million and R61.6 million for the financial years 2019/20, 2020/21 and 2021/22 respectively.

**Environmental empowerment services sub programme:**

Implements and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes. The sub-programme over the MTEF is allocated R201.9 million in 2019/20, R212.6 million in 2020/21 and R224.3 million in 2021/22 financial years respectively. These allocations include funding of North West Parks Board whose baseline allocations have been reviewed across the MTEF years.

Taung Skull World Heritage Site is also funded in this programme under the Buildings and other fixed structures item. The funds for this project is R37.7 million in 2019/20, R39.8 million in 2020/21 and R42.0 million in 2021/22 financial year.

**Compensation of employees**

The item is allocated R89.8 million in 2019/20 which increases to R94.7 million in 2020/21 and R100 million in 2021/22.

**Goods and Services**

Three of the sub-programmes of this programme are regulatory with extensive compliance enforcement requirements. The major cost driver under this item is Travelling and Subsistence without which the core of these programmes may not be carried out. The general growth trends in the allocated budgets have been made to counter the CPI demands with no reprioritization of funds out of

the item. The sub-programme grows by 9.0 per cent in 2019/20, 33.8 per cent in 2020/21 and 5.5 per cent in 2021/22.

### Transfers to households

Funding in this item provides for transfers to households and transfers to North West Parks Board. Growth trends of this item are captured in Empowerment Services sub-programme. The decrease by 0.8 per cent in the year 2019/20 is mainly due to the once off allocation made to the sub-programme during the adjustment budget to cover for the short funding that was made for the Wildlife college. The growth of 5.0 per cent is recorded in 2020/21 and 5.5 per cent in 2021/22.

The programme also inherently provided for its own social benefits transfers which are not centralized under Administration programme. This latter allocation is provisional as terminations other than pension cannot be pre-determined. The department however uses the adjustment budget period to revise these allocations as and when required.

### Payments for Capital assets

This item is allocated R1 million in each year of the MTEF for the procurement of office Machinery and Equipment while Buildings and other structures is allocated a budget of R37.7 million that grows to R39.9 million in 2020/21 while growth is R42 million in the outer year 2021/22.

### Service delivery measures

#### Programme 9: Environmental Services

Table 13.33 : Service delivery measures - Programme 9: Environmental Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of legislated tools developed	4	3	4	4
Number of environmental research projects completed	4	5	4	4
Number of functional environmental information management systems maintained	4	4	5	5
Number of monitoring reports on the North West Parks Board Implementation Protocol	4	5	5	5
Number of inter-governmental sector tools reviewed	5	2	2	2
Number of climate change response interventions implemented	2	1	1	1

## 10. Other programme information

### 10.1 Personnel numbers and costs

Table 13.34 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2018/19 - 2021/22		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 - 6	807	118 569	806	171 440	807	183 137	1 237	1	1 238	206 263	989	147 804	1 054	157 468	1 054	166 133	-5.2%	-7.0%	24.9%
7 - 10	694	298 061	694	272 108	694	290 507	701	7	708	333 165	865	371 708	941	391 269	941	412 788	9.9%	7.4%	53.4%
11 - 12	119	68 981	119	78 000	119	80 686	110	2	112	72 291	129	123 658	130	128 577	130	135 647	5.1%	23.3%	15.8%
13 - 16	26	23 523	26	28 737	26	32 135	27	-	27	37 237	31	39 981	31	42 411	31	44 744	4.7%	6.3%	5.8%
Other	-	12 690	-	15 908	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 646</b>	<b>521 424</b>	<b>1 645</b>	<b>586 180</b>	<b>1 646</b>	<b>586 465</b>	<b>2 075</b>	<b>10</b>	<b>2 085</b>	<b>648 956</b>	<b>2 014</b>	<b>683 151</b>	<b>2 156</b>	<b>719 725</b>	<b>2 156</b>	<b>759 310</b>	<b>1.1%</b>	<b>5.4%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	406	124 140	405	131 616	406	142 357	377	3	380	160 949	466	167 486	528	177 036	528	186 772	11.6%	5.1%	24.7%
2. Sustainable Resource Management	41	12 452	41	14 935	41	15 098	639	-	639	24 062	48	16 822	50	20 579	50	21 709	-57.2%	-3.4%	3.1%
3. Farmer Support And Development	395	124 767	395	139 209	395	138 115	352	1	353	150 576	500	152 339	578	156 402	578	165 004	17.9%	3.1%	22.2%
4. Veterinary Services	268	80 195	268	86 218	268	89 494	196	-	196	92 528	260	107 292	260	112 817	260	119 021	9.9%	8.8%	15.2%
5. Research And Technology Development Services	152	37 469	152	38 086	152	39 083	122	-	122	43 690	190	46 515	190	49 051	190	51 748	15.9%	5.8%	6.8%
6. Agricultural Economics Services	22	9 225	22	8 369	22	9 471	18	-	18	10 957	26	13 559	26	14 107	26	14 884	13.0%	10.8%	1.9%
7. Structured Agricultural Education And Training	205	49 600	205	53 011	205	55 714	172	6	178	59 403	254	63 025	254	65 202	254	68 789	12.6%	5.0%	9.1%
8. Rural Development Coordination	39	14 633	39	14 099	39	19 729	25	-	25	20 608	55	26 194	55	29 734	55	31 370	30.1%	14.7%	3.8%
9. Environmental Services	178	69 077	178	72 418	178	78 782	174	-	174	85 993	215	89 829	215	94 797	215	100 013	7.3%	5.2%	13.2%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 646</b>	<b>521 424</b>	<b>1 645</b>	<b>586 180</b>	<b>1 646</b>	<b>586 465</b>	<b>2 075</b>	<b>10</b>	<b>2 085</b>	<b>648 956</b>	<b>2 014</b>	<b>683 151</b>	<b>2 156</b>	<b>719 725</b>	<b>2 156</b>	<b>759 310</b>	<b>1.1%</b>	<b>5.4%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	1 493	560 887	1 493	600 647	1 332	-	1 332	-	2 090	-	2 090	-	2 090	-	16.2%	-	-
Engineering Professions and related occupations	-	-	153	5 306	153	5 669	153	-	153	-	153	10 085	153	10 640	153	11 640	-	-	100.0%
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>1 645</b>	<b>566 193</b>	<b>1 646</b>	<b>606 315</b>	<b>1 485</b>	<b>-</b>	<b>1 485</b>	<b>-</b>	<b>2 243</b>	<b>-</b>	<b>2 243</b>	<b>10 085</b>	<b>2 243</b>	<b>10 640</b>	<b>14.7%</b>	<b>-</b>	<b>100.0%</b>

The department note the measures introduced by the Provincial treasury to deal with the escalating Compensation of employees' costs and this has resulted in the numbers of staff kept to the filled posts despite measures to review the current structure.

### 10.2 Training

Table 13.35 : Information on training: Rural, Environment And Agricultural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Number of staff</b>	<b>1 646</b>	<b>1 645</b>	<b>1 646</b>	<b>2 085</b>	<b>2 085</b>	<b>2 085</b>	<b>2 014</b>	<b>2 156</b>	<b>2 156</b>
Number of personnel trained	461	463	486	514	514	514	516	518	518
of which									
Male	133	134	141	149	149	149	155	160	160
Female	328	329	345	365	365	365	361	358	358
Number of training opportunities	27	29	30	32	32	32	34	36	36
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	19	20	21	22	22	22	23	24	24
Seminars	8	9	9	10	10	10	11	12	12
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	7	5	5
Number of interns appointed	69	70	74	78	78	78	78	60	60
Number of learnerships appointed	54	55	58	61	61	61	45	30	30
Number of days spent on training	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	2 269	2 274	3 587	2 526	2 526	2 526	2 466	2 498	2 637
2. Sustainable Resource Management	51	56	58	62	62	62	62	63	66
3. Farmer Support And Development	319	355	373	394	394	394	400	420	443
4. Veterinary Services	669	796	836	884	884	884	900	950	1 002
5. Research And Technology Development Services	280	290	305	322	322	322	322	350	369
6. Agricultural Economics Services	259	265	278	294	294	294	300	320	338
7. Structured Agricultural Education And Training	1 260	1 360	2 928	1 511	1 511	1 511	1 515	1 680	1 772
8. Rural Development Coordination	351	351	369	390	390	390	405	414	437
9. Environmental Services	-	-	-	-	-	-	305	315	332
<b>Total payments on training</b>	<b>5 457</b>	<b>5 746</b>	<b>8 734</b>	<b>6 384</b>	<b>6 384</b>	<b>6 384</b>	<b>6 675</b>	<b>7 010</b>	<b>7 396</b>

### 10.3 Reconciliation of Structural changes

None



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

Table B.1: Specification of receipts: Rural, Environment And Agricultural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>12 651</b>	<b>11 832</b>	<b>10 173</b>	<b>10 724</b>	<b>10 724</b>	<b>10 724</b>	<b>10 283</b>	<b>12 112</b>	<b>12 763</b>
Sale of goods and services produced by department (excluding capital assets)	12 651	11 832	10 173	10 724	10 724	10 724	10 283	12 112	12 763
Sales by market establishments	20	897	400	423	423	423	1 347	472	498
Administrative fees	1 645	2 675	1 252	1 524	1 524	1 524	105	1 772	1 869
Other sales	10 986	8 260	8 521	8 777	8 777	8 777	8 831	9 868	10 396
Of which									
Health patient fees	1 179	438	1 046	1 207	1 207	1 207	800	1 288	1 358
Other (Specify)	3 868	1 606	3 423	3 822	3 822	3 822	1 740	2 046	2 159
Other (Specify)	958	1 018	2 630	2 783	2 783	2 783	1 248	1 401	1 478
Other (Specify)	4 981	5 198	1 422	5 207	5 207	5 207	5 043	5 132	5 399
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>350</b>	<b>335</b>	<b>760</b>	<b>804</b>	<b>804</b>	<b>804</b>	<b>849</b>	<b>896</b>	<b>945</b>
<b>Interest, dividends and rent on land</b>	<b>1</b>	<b>1</b>	<b>30</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>2</b>	<b>2</b>	<b>2</b>
Interest	1	1	30	31	31	31	2	2	2
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>2</b>	<b>554</b>	<b>1 082</b>	<b>1 145</b>	<b>1 145</b>	<b>1 145</b>	<b>2 406</b>	<b>1 276</b>	<b>1 346</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2	554	1 082	1 145	1 145	1 145	2 406	1 276	1 346
<b>Transactions in financial assets and liabilities</b>	<b>500</b>	<b>493</b>	<b>1 100</b>	<b>1 164</b>	<b>1 164</b>	<b>1 164</b>	<b>1 229</b>	<b>1 297</b>	<b>1 368</b>
<b>Total departmental receipts</b>	<b>13 504</b>	<b>13 215</b>	<b>13 145</b>	<b>13 868</b>	<b>13 868</b>	<b>13 868</b>	<b>14 769</b>	<b>15 583</b>	<b>16 424</b>

Table B.2: Payments and estimates by economic classification: Rural, Environment And Agricultural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>748 539</b>	<b>851 078</b>	<b>1 157 320</b>	<b>1 202 929</b>	<b>1 258 314</b>	<b>1 256 134</b>	<b>1 253 505</b>	<b>1 345 802</b>	<b>1 423 862</b>
Compensation of employees	521 559	557 961	587 843	609 404	650 790	648 956	683 151	719 725	759 310
Salaries and wages	447 226	482 044	507 146	521 515	565 324	561 758	590 955	620 700	654 841
Social contributions	74 333	75 917	80 697	87 889	85 466	87 198	92 196	99 025	104 469
Goods and services	226 886	293 013	569 425	593 525	607 489	607 143	570 354	626 077	664 552
Administrative fees	4 135	821	2 938	2 174	1 915	1 900	2 326	2 464	2 599
Advertising	3 959	13 248	10 821	7 255	7 908	7 017	7 388	7 713	8 138
Minor assets	3 491	3 510	3 284	1 981	4 840	4 471	3 107	3 242	3 421
Audit cost: External	5 985	5 056	7 726	6 386	11 386	11 386	8 500	8 968	9 461
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	4 136	3 060	3 989	6 021	7 036	6 557	5 632	5 801	6 123
Communication (G&S)	9 832	14 415	13 818	12 909	21 307	20 956	16 130	17 374	18 330
Computer services	1 245	4 796	4 774	94	5 444	5 444	99	104	109
Consultants and professional services: Business and advisory services	4 586	32 277	11 191	7 061	14 343	14 293	14 023	15 306	16 147
Infrastructure and planning	5 165	4 943	6 776	9 208	3 427	3 283	6 025	8 388	8 831
Laboratory services	40	63	100	163	967	967	173	183	193
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	1 746	2 001	2 180	2 459	7 090	7 090	4 997	6 377	6 727
Contractors	6 593	6 605	18 661	9 520	19 568	19 093	19 256	32 443	34 224
Agency and support / outsourced services	671	912	1 081	838	1 695	1 695	1 112	1 661	1 753
Entertainment	–	–	–	59	–	–	–	–	–
Fleet services (including government motor transport)	19 253	21 255	24 425	24 395	19 641	19 652	20 038	22 275	22 149
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	1 738	1 322	5 332	1 624	2 969	2 875	2 443	2 538	2 678
Inventory: Farming supplies	4 099	4 360	6 868	4 389	6 863	6 504	3 994	3 756	3 962
Inventory: Food and food supplies	–	88	–	153	–	–	–	–	–
Inventory: Fuel, oil and gas	62	131	2 338	682	2 953	2 953	2 446	2 686	2 834
Inventory: Learner and teacher support material	33	–	–	1	–	–	–	–	–
Inventory: Materials and supplies	917	605	2 009	5 171	2 060	2 060	2 175	2 282	2 407
Inventory: Medical supplies	262	212	125	211	203	203	221	233	246
Inventory: Medicine	1 376	2 352	5 004	3 559	4 108	4 108	5 693	5 833	6 154
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	1 969	9 715	252 873	299 567	251 480	250 447	239 617	257 328	276 810
Consumable supplies	4 728	6 145	6 548	4 909	9 769	9 778	7 098	7 577	7 993
Consumable: Stationery, printing and office supplies	3 647	4 410	8 945	7 114	8 190	8 165	9 622	9 874	10 417
Operating leases	39 195	27 884	31 368	49 402	43 834	43 168	42 718	44 456	46 903
Property payments	36 910	42 648	53 017	53 039	73 822	73 699	61 917	63 909	67 504
Transport provided: Departmental activity	27	197	162	95	200	200	301	318	335
Travel and subsistence	48 923	53 761	60 966	60 851	58 326	62 726	63 063	71 914	75 869
Training and development	2 464	8 728	9 557	4 295	7 575	8 173	6 916	7 066	7 454
Operating payments	5 691	5 478	7 535	5 187	4 770	5 285	9 204	9 540	10 066
Venues and facilities	1 270	11 201	4 523	2 508	2 799	2 022	3 316	3 648	3 850
Rental and hiring	2 738	814	491	245	1 001	973	804	820	865
Interest and rent on land	95	104	52	–	35	35	–	–	–
Interest	92	95	52	–	35	35	–	–	–
Rent on land	3	9	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>285 077</b>	<b>348 473</b>	<b>168 594</b>	<b>171 614</b>	<b>137 305</b>	<b>137 377</b>	<b>136 281</b>	<b>144 158</b>	<b>152 089</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	127 888	161 922	167 828	131 828	131 828	130 706	137 692	145 265
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	127 888	161 922	167 828	131 828	131 828	130 706	137 692	145 265
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	285 077	220 585	6 672	3 786	5 477	5 549	5 575	6 466	6 824
Social benefits	7 516	3 537	4 106	2 286	3 977	4 049	4 575	4 778	5 043
Other transfers to households	277 561	217 048	2 566	1 500	1 500	1 500	1 000	1 688	1 781
<b>Payments for capital assets</b>	<b>53 203</b>	<b>74 854</b>	<b>75 247</b>	<b>65 935</b>	<b>79 788</b>	<b>79 789</b>	<b>83 171</b>	<b>88 251</b>	<b>93 074</b>
Buildings and other fixed structures	33 725	57 053	58 204	56 710	61 710	61 711	67 781	71 359	75 252
Buildings	–	–	–	1 000	–	–	–	–	–
Other fixed structures	33 725	57 053	58 204	55 710	61 710	61 711	67 781	71 359	75 252
Machinery and equipment	18 790	17 005	16 144	8 274	17 127	17 127	14 384	14 331	15 120
Transport equipment	10 695	3 595	4 403	1 500	1 519	7 719	4 300	4 355	4 595
Other machinery and equipment	8 095	13 410	11 741	6 774	15 608	9 408	10 084	9 976	10 525
Heritage Assets	97	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	591	796	899	951	951	951	1 006	2 561	2 702
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>240</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 087 059</b>	<b>1 274 405</b>	<b>1 401 161</b>	<b>1 440 478</b>	<b>1 475 407</b>	<b>1 473 300</b>	<b>1 472 957</b>	<b>1 578 211</b>	<b>1 669 025</b>

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>218 807</b>	<b>228 029</b>	<b>256 234</b>	<b>262 250</b>	<b>284 222</b>	<b>282 295</b>	<b>291 074</b>	<b>308 473</b>	<b>325 551</b>
Compensation of employees	124 140	131 616	142 357	147 885	162 783	160 856	167 486	176 222	185 913
Salaries and wages	106 448	113 338	123 653	127 433	141 683	139 496	144 936	152 445	160 829
Social contributions	17 692	18 278	18 704	20 452	21 100	21 360	22 550	23 777	25 084
Goods and services	94 588	96 326	113 835	114 365	121 426	121 426	123 588	132 251	139 638
Administrative fees	537	588	466	1 000	826	826	1 064	1 137	1 200
Advertising	2 689	2 877	5 635	2 654	1 819	1 819	4 133	4 337	4 576
Minor assets	598	424	349	186	594	594	583	613	647
Audit cost: External	5 985	5 056	7 726	6 386	11 386	11 386	8 500	8 968	9 461
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 654	834	1 469	1 829	1 878	1 878	1 726	1 920	2 027
Communication (G&S)	6 484	5 739	7 428	8 457	8 281	8 281	8 897	9 758	10 295
Computer services	213	4 164	4 542	-	2 600	2 600	-	-	-
Consultants and professional services: Business and advisory services	797	8 038	2 488	569	537	537	602	635	670
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 688	2 001	1 899	2 161	2 090	2 090	4 500	5 750	6 066
Contractors	387	177	934	906	151	151	766	1 148	1 210
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	59	-	-	-	-	-
Fleet services (including government motor transport)	8 118	14 483	13 167	10 046	9 120	9 120	8 797	10 250	10 845
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	35	41	320	101	275	275	107	113	119
Inventory: Farming supplies	2	-	-	5	3	3	2	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	32	1	-	1	19	19	5	5	5
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	77	32	43	23	100	100	100	118	124
Inventory: Medical supplies	-	29	-	2	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	90	-	-	-	-	-	-
Consumable supplies	823	1 070	942	895	995	997	1 556	1 774	1 871
Consumable: Stationery, printing and office supplies	1 264	1 524	3 111	3 613	3 227	3 225	3 974	4 026	4 248
Operating leases	30 949	17 797	20 534	32 260	33 172	33 172	31 266	32 082	33 846
Property payments	21 181	18 693	26 236	24 548	27 353	27 353	27 724	28 650	30 307
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 853	7 985	10 967	13 135	11 635	11 635	13 979	15 311	16 154
Training and development	2 446	3 609	4 291	3 793	3 793	3 793	3 231	3 409	3 596
Operating payments	1 033	923	343	781	743	777	958	1 038	1 095
Venues and facilities	548	221	828	879	829	795	1 008	1 091	1 152
Rental and hiring	195	20	47	76	-	-	110	118	124
Interest and rent on land	79	87	42	-	13	13	-	-	-
Interest	79	87	42	-	13	13	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5 344</b>	<b>2 373</b>	<b>4 808</b>	<b>3 182</b>	<b>3 647</b>	<b>3 647</b>	<b>3 911</b>	<b>4 767</b>	<b>5 030</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 344	2 373	4 808	3 182	3 647	3 647	3 911	4 767	5 030
Social benefits	4 159	1 103	2 242	1 682	2 147	2 147	2 911	3 079	3 249
Other transfers to households	1 185	1 270	2 566	1 500	1 500	1 500	1 000	1 688	1 781
<b>Payments for capital assets</b>	<b>2 961</b>	<b>1 656</b>	<b>4 866</b>	<b>3 054</b>	<b>3 409</b>	<b>3 409</b>	<b>4 600</b>	<b>4 984</b>	<b>5 260</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 961	1 656	4 866	3 054	3 409	3 409	4 600	4 984	5 260
Transport equipment	2 001	36	2 851	1 500	1 500	1 500	3 000	3 055	3 223
Other machinery and equipment	960	1 620	2 015	1 554	1 909	1 909	1 600	1 929	2 037
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>240</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>227 352</b>	<b>232 058</b>	<b>265 908</b>	<b>268 486</b>	<b>291 278</b>	<b>289 351</b>	<b>299 585</b>	<b>318 224</b>	<b>335 841</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>18 118</b>	<b>24 411</b>	<b>30 874</b>	<b>32 632</b>	<b>55 432</b>	<b>55 252</b>	<b>33 022</b>	<b>38 264</b>	<b>40 352</b>
Compensation of employees	12 452	14 935	15 098	17 752	24 052	23 872	16 922	21 393	22 568
Salaries and wages	10 723	13 084	13 130	15 513	23 763	22 154	14 368	18 621	19 645
Social contributions	1 729	1 851	1 968	2 239	289	1 718	2 554	2 772	2 923
Goods and services	5 666	9 476	15 776	14 880	31 380	31 380	16 100	16 871	17 784
Administrative fees	3 121	9	41	13	43	43	14	15	16
Advertising	–	–	550	–	472	472	–	–	–
Minor assets	8	20	213	250	230	236	135	175	185
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	1	8	–	147	148	–	–	–
Communication (G&S)	79	49	130	95	130	130	101	107	113
Computer services	–	–	7	24	585	585	25	26	27
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	661	2 654	1 493	1 486	3 764	3 934	4 132
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	29	31	70	30	312	312	282	284	300
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	150	–	2 598	775	620	620	820	865	913
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	188	188	–	–	–
Inventory: Farming supplies	165	–	292	272	172	172	188	204	215
Inventory: Food and food supplies	–	–	–	129	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	154	343	1 143	1 143	363	383	404
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	2	2	15	1	24	24	30	30	32
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	7 565	6 638	6 398	19 023	19 023	5 788	6 096	6 432
Consumable supplies	121	6	281	22	1 864	1 864	73	77	81
Consumable: Stationery, printing and office supplies	53	133	444	244	204	204	258	272	287
Operating leases	33	25	110	117	117	117	123	129	137
Property payments	484	74	220	159	269	269	368	377	398
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 361	1 518	3 308	3 153	3 217	3 217	3 655	3 831	4 042
Training and development	–	–	1	118	900	900	50	–	–
Operating payments	60	43	19	60	60	60	63	66	70
Venues and facilities	–	–	16	–	30	30	–	–	–
Rental and hiring	–	–	–	23	137	137	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>7 637</b>	<b>191</b>	<b>45 016</b>	<b>45 000</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>211</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	45 000	45 000	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	45 000	45 000	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	7 637	191	16	–	200	200	200	200	211
Social benefits	291	191	16	–	200	200	200	200	211
Other transfers to households	7 346	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>10 948</b>	<b>440</b>	<b>–</b>	<b>500</b>	<b>6 700</b>	<b>6 700</b>	<b>1 500</b>	<b>1 527</b>	<b>1 610</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	10 948	440	–	500	6 700	6 700	1 500	1 527	1 610
Transport equipment	8 606	170	–	–	–	6 200	–	–	–
Other machinery and equipment	2 342	270	–	500	6 700	500	1 500	1 527	1 610
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>36 703</b>	<b>25 042</b>	<b>75 890</b>	<b>78 132</b>	<b>62 332</b>	<b>62 152</b>	<b>34 722</b>	<b>39 991</b>	<b>42 173</b>

Table B.2: Payments and estimates by economic classification: Programme 3: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>162 205</b>	<b>210 993</b>	<b>400 889</b>	<b>421 779</b>	<b>428 918</b>	<b>428 846</b>	<b>418 720</b>	<b>444 375</b>	<b>472 759</b>
Compensation of employees	124 767	139 209	138 115	120 678	150 576	150 561	152 339	156 402	165 004
Salaries and wages	106 935	121 385	118 003	102 066	131 879	131 879	134 193	136 287	143 783
Social contributions	17 832	17 824	20 112	18 612	18 697	18 682	18 146	20 115	21 221
Goods and services	37 435	71 783	262 770	301 101	278 338	278 281	266 381	287 973	307 755
Administrative fees	25	22	103	67	45	45	66	75	79
Advertising	269	3 349	551	2 000	2 670	2 284	680	680	717
Minor assets	2 421	1 698	1 129	73	491	114	627	631	666
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	950	1 353	784	3 098	1 932	1 486	2 324	2 330	2 459
Communication (G&S)	1 489	6 987	1 513	1 811	5 587	5 587	3 466	3 571	3 768
Computer services	969	90	-	-	2 150	2 150	-	-	-
Consultants and professional services: Business and advisory services	206	15 402	-	1 000	-	-	150	160	169
Infrastructure and planning	-	3 480	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 484	-1 618	225	585	7 083	7 083	4 127	5 193	5 476
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 399	2 090	3 079	4 222	4 097	4 075	5 167	5 363	4 274
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	20	650	3 259	26	577	577	628	630	665
Inventory: Farming supplies	100	1 180	-	-	19	19	-	-	-
Inventory: Food and food supplies	-	88	-	23	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	1	-	2	2	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	26	35	419	18	43	43	169	170	179
Inventory: Medical supplies	-	-	30	-	-	-	-	-	-
Inventory: Medicine	-	47	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-3 875	217 304	256 517	204 917	203 884	211 283	227 033	244 848
Consumable supplies	969	856	523	363	1 235	1 242	1 004	1 025	1 081
Consumable: Stationery, printing and office supplies	527	646	1 602	741	1 072	1 072	1 224	1 227	1 294
Operating leases	4 300	4 813	5 352	8 099	5 377	5 377	6 069	6 540	6 900
Property payments	5 833	11 032	8 299	12 188	26 460	26 460	11 895	12 604	13 297
Transport provided: Departmental activity	-	127	-	-	-	-	-	-	-
Travel and subsistence	12 623	14 133	13 394	6 762	10 752	13 530	8 554	11 447	12 077
Training and development	-93	3 488	1 093	-	1 414	1 414	2 475	2 475	2 611
Operating payments	1 866	1 684	2 256	2 508	1 410	1 410	5 173	5 319	5 612
Venues and facilities	717	3 403	1 854	1 000	1 005	427	1 300	1 500	1 583
Rental and hiring	1 335	623	-	-	-	-	-	-	-
Interest and rent on land	3	1	4	-	4	4	-	-	-
Interest	-	-	4	-	4	4	-	-	-
Rent on land	3	1	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>229 333</b>	<b>161 103</b>	<b>893</b>	<b>416</b>	<b>1 016</b>	<b>1 088</b>	<b>750</b>	<b>774</b>	<b>817</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	229 333	161 103	893	416	1 016	1 088	750	774	817
Social benefits	1 683	1 264	893	416	1 016	1 088	750	774	817
Other transfers to households	227 650	159 839	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 386</b>	<b>25 320</b>	<b>2 009</b>	<b>1 432</b>	<b>3 924</b>	<b>3 924</b>	<b>1 935</b>	<b>2 017</b>	<b>2 129</b>
Buildings and other fixed structures	-	20 287	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	20 287	-	-	-	-	-	-	-
Machinery and equipment	1 386	5 033	2 009	1 432	3 924	3 924	1 935	2 017	2 129
Transport equipment	31	1 850	500	-	-	-	1 300	1 300	1 372
Other machinery and equipment	1 355	3 183	1 509	1 432	3 924	3 924	635	717	757
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>392 924</b>	<b>397 416</b>	<b>403 791</b>	<b>423 627</b>	<b>433 858</b>	<b>433 858</b>	<b>421 405</b>	<b>447 166</b>	<b>475 705</b>

Table B.2: Payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>100 555</b>	<b>110 728</b>	<b>120 933</b>	<b>126 790</b>	<b>126 670</b>	<b>126 670</b>	<b>140 008</b>	<b>147 016</b>	<b>155 102</b>
Compensation of employees	80 195	86 218	89 494	99 348	92 528	92 419	107 292	112 817	119 021
Salaries and wages	69 303	74 777	77 534	86 151	79 331	79 331	93 008	97 764	103 141
Social contributions	10 892	11 441	11 960	13 197	13 197	13 088	14 284	15 053	15 880
Goods and services	20 359	24 510	31 438	27 442	34 140	34 249	32 716	34 199	36 081
Administrative fees	59	29	1 548	120	218	218	362	369	390
Advertising	66	16	20	–	98	98	75	75	79
Minor assets	92	72	453	570	251	253	184	226	238
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	93	38	67	96	333	325	195	176	186
Communication (G&S)	622	560	2 683	334	5 212	5 218	1 353	1 396	1 473
Computer services	9	10	–	–	20	20	–	–	–
Consultants and professional services: Business and advisory services	–	2 508	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	68	872	872	72	76	80
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	336	700	195	1 634	701	701	926	1 021	1 077
Agency and support / outsourced services	177	153	11	165	455	455	400	410	433
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 018	1 441	1 055	2 595	2 710	2 425	1 246	1 397	1 474
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	64	51	235	36	187	187	162	164	173
Inventory: Farming supplies	11	73	267	42	42	42	44	46	49
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	245	28	215	215	230	232	245
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	25	2	183	1	1	1	–	–	–
Inventory: Medical supplies	258	177	88	193	190	190	204	215	227
Inventory: Medicine	1 235	1 944	4 704	3 370	3 687	3 687	5 343	5 472	5 773
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	1 969	1 229	–	827	142	142	224	272	287
Consumable supplies	309	452	2 235	203	1 540	1 540	1 634	1 705	1 799
Consumable: Stationery, printing and office supplies	499	413	455	468	722	722	635	662	698
Operating leases	2 151	2 010	3 285	2 645	2 172	2 172	2 298	2 452	2 587
Property payments	1 068	1 504	1 521	2 311	2 713	2 713	4 689	4 654	4 910
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	9 007	9 831	9 718	11 509	10 600	10 600	11 284	11 909	12 563
Training and development	–	–	414	6	306	306	350	350	369
Operating payments	1 291	972	2 032	138	539	933	545	553	584
Venues and facilities	–	325	–	73	204	204	350	355	374
Rental and hiring	–	–	24	10	10	10	11	12	13
Interest and rent on land	1	–	1	–	2	2	–	–	–
Interest	1	–	1	–	2	2	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>223</b>	<b>259</b>	<b>138</b>	<b>–</b>	<b>120</b>	<b>120</b>	<b>150</b>	<b>150</b>	<b>159</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	223	259	138	–	120	120	150	150	159
Social benefits	223	259	138	–	120	120	150	150	159
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>5 554</b>	<b>6 315</b>	<b>1 734</b>	<b>1 734</b>	<b>1 734</b>	<b>1 749</b>	<b>2 031</b>	<b>2 142</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	5 554	6 315	1 734	1 734	1 734	1 749	2 031	2 142
Transport equipment	–	50	1 052	–	–	–	–	–	–
Other machinery and equipment	–	5 504	5 263	1 734	1 734	1 734	1 749	2 031	2 142
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>100 778</b>	<b>116 541</b>	<b>127 386</b>	<b>128 524</b>	<b>128 524</b>	<b>128 524</b>	<b>141 907</b>	<b>149 197</b>	<b>157 403</b>

Table B.2: Payments and estimates by economic classification: Programme 5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>46 588</b>	<b>47 198</b>	<b>49 094</b>	<b>52 389</b>	<b>54 173</b>	<b>54 173</b>	<b>58 411</b>	<b>63 555</b>	<b>67 049</b>
Compensation of employees	37 469	38 086	39 083	44 090	43 690	43 679	46 515	49 051	51 748
Salaries and wages	31 778	32 447	33 607	37 483	37 083	37 083	39 459	41 607	43 895
Social contributions	5 691	5 639	5 476	6 607	6 607	6 596	7 056	7 444	7 853
Goods and services	9 119	9 107	10 009	8 299	10 483	10 494	11 896	14 504	15 301
Administrative fees	72	82	133	119	169	169	126	133	140
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	57	86	80	110	30	30	116	122	129
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	46	53	95	60	100	100	100	106	112
Communication (G&S)	271	211	304	322	252	252	261	280	295
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	4	-	-	23	-	-	-	-	-
Laboratory services	40	63	100	95	95	95	101	107	113
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	896	825	600	807	807	807	1 407	1 457	1 537
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	95	911	169	184	84	84	95	106	112
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	1 587	1 693	2 247	2 083	2 283	2 283	2 000	2 072	2 186
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	1 068	-	897	897	1 500	1 700	1 794
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	323	352	367	366	666	666	387	408	430
Inventory: Medical supplies	2	2	5	2	1	1	2	2	2
Inventory: Medicine	86	139	160	143	143	143	151	159	168
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 338	1 156	402	906	400	400	367	420	443
Consumable: Stationery, printing and office supplies	119	116	290	143	163	163	151	160	169
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 305	850	936	964	2 354	2 354	3 020	2 549	2 689
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 460	2 297	2 660	1 563	1 563	1 574	1 600	4 188	4 418
Training and development	-	18	-	-	-	-	-	-	-
Operating payments	372	226	348	368	435	435	469	490	517
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	46	27	45	41	41	41	43	45	47
Interest and rent on land	-	5	2	-	-	-	-	-	-
Interest	-	5	2	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>451</b>	<b>195</b>	<b>500</b>	<b>-</b>	<b>66</b>	<b>66</b>	<b>70</b>	<b>70</b>	<b>74</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	451	195	500	-	66	66	70	70	74
Social benefits	451	195	500	-	66	66	70	70	74
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 779</b>	<b>1 657</b>	<b>1 470</b>	<b>1 451</b>	<b>1 601</b>	<b>1 601</b>	<b>3 506</b>	<b>4 561</b>	<b>4 812</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 188	861	571	500	650	650	2 500	2 000	2 110
Transport equipment	57	-	-	-	19	19	-	-	-
Other machinery and equipment	1 131	861	571	500	631	631	2 500	2 000	2 110
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	591	796	899	951	951	951	1 006	2 561	2 702
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>48 818</b>	<b>49 050</b>	<b>51 064</b>	<b>53 840</b>	<b>55 840</b>	<b>55 840</b>	<b>61 987</b>	<b>68 186</b>	<b>71 935</b>



Table B.2: Payments and estimates by economic classification: Programme 6: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>10 804</b>	<b>9 941</b>	<b>11 571</b>	<b>12 189</b>	<b>13 289</b>	<b>13 289</b>	<b>16 361</b>	<b>17 060</b>	<b>17 999</b>
Compensation of employees	9 225	8 369	9 471	9 857	10 957	10 957	13 559	14 107	14 884
Salaries and wages	7 952	7 198	8 242	8 346	9 446	9 410	11 445	11 904	12 560
Social contributions	1 273	1 171	1 229	1 511	1 511	1 547	2 114	2 203	2 324
Goods and services	1 579	1 572	2 100	2 332	2 332	2 332	2 802	2 953	3 115
Administrative fees	-	5	-	114	80	80	121	128	135
Advertising	-	-	37	36	15	15	-	-	-
Minor assets	19	7	38	25	25	25	80	42	44
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	17	-	-	5	5	-	-	-
Communication (G&S)	-	-	-	1	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	4	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3	5	15	16	14	14	37	38	40
Consumable: Stationery, printing and office supplies	31	119	41	45	181	181	168	183	193
Operating leases	49	40	48	113	50	50	120	127	134
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 392	1 242	1 894	1 869	1 849	1 849	2 155	2 307	2 434
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	85	131	27	113	113	113	121	128	135
Venues and facilities	-	2	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>265</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	265	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	265	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>15</b>	<b>18</b>	<b>43</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>100</b>	<b>159</b>	<b>168</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15	18	43	54	54	54	100	159	168
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	15	18	43	54	54	54	100	159	168
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>10 819</b>	<b>10 224</b>	<b>11 614</b>	<b>12 243</b>	<b>13 343</b>	<b>13 343</b>	<b>16 461</b>	<b>17 219</b>	<b>18 167</b>

Table B.2: Payments and estimates by economic classification: Programme 7: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>73 653</b>	<b>78 896</b>	<b>100 355</b>	<b>103 795</b>	<b>103 795</b>	<b>103 795</b>	<b>107 436</b>	<b>112 204</b>	<b>118 375</b>
Compensation of employees	49 600	53 011	55 714	61 403	61 403	61 403	63 025	65 202	68 789
Salaries and wages	41 729	44 899	47 268	52 183	52 183	52 183	53 853	55 287	58 328
Social contributions	7 871	8 112	8 446	9 220	9 220	9 220	9 172	9 915	10 461
Goods and services	24 047	25 878	44 639	42 392	42 392	42 392	44 411	47 002	49 586
Administrative fees	258	52	110	380	380	380	260	282	297
Advertising	567	891	1 633	974	974	974	780	828	874
Minor assets	65	645	673	662	662	662	1 701	1 740	1 835
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	602	297	1 091	95	95	95	201	107	113
Communication (G&S)	462	426	1 092	576	576	576	675	809	853
Computer services	-	-	-	4	4	4	4	4	4
Consultants and professional services: Business and advisory services	992	4 098	900	1 189	1 189	1 189	1 558	1 627	1 716
Infrastructure and planning	1 033	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 900	6 235	2 359	4 911	4 911	4 911	2 317	3 017	3 183
Agency and support / outsourced services	449	682	900	475	475	475	1 003	1 031	1 088
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 761	1 366	3 126	5 273	5 273	5 273	3 438	3 744	3 950
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 617	481	619	986	986	986	793	850	897
Inventory: Farming supplies	2 234	1 413	4 062	1 969	1 969	1 969	5 241	5 414	5 712
Inventory: Food and food supplies	-	-	-	1	1	1	-	-	-
Inventory: Fuel, oil and gas	29	130	836	274	274	274	810	826	871
Inventory: Learner and teacher support material	-	-	-	1	1	1	-	-	-
Inventory: Materials and supplies	450	156	818	750	750	750	1 043	1 086	1 146
Inventory: Medical supplies	2	4	2	14	14	14	15	16	17
Inventory: Medicine	55	6	140	46	46	46	199	202	213
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-5 141	110	6 832	6 832	6 832	332	731	771
Consumable supplies	1 002	1 466	1 407	1 450	1 450	1 450	1 705	1 743	1 839
Consumable: Stationery, printing and office supplies	534	784	1 561	563	563	563	1 205	1 238	1 307
Operating leases	457	359	472	500	500	500	649	678	716
Property payments	3 979	7 033	13 725	10 546	10 546	10 546	12 663	13 282	14 012
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 028	2 160	3 777	3 079	3 079	3 079	5 058	4 937	5 208
Training and development	50	1 318	3 713	276	276	276	1 602	1 618	1 707
Operating payments	492	930	1 246	489	489	489	1 018	1 047	1 104
Venues and facilities	-	5	37	18	18	18	39	40	42
Rental and hiring	29	82	230	59	59	59	102	105	111
Interest and rent on land	6	7	2	-	-	-	-	-	-
Interest	6	1	2	-	-	-	-	-	-
Rent on land	-	6	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>17 823</b>	<b>44 049</b>	<b>140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>211</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	17 823	44 049	140	-	-	-	200	200	211
Social benefits	338	324	140	-	-	-	200	200	211
Other transfers to households	17 485	43 725	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>415</b>	<b>3 044</b>	<b>890</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>613</b>	<b>646</b>
Buildings and other fixed structures	-	2 034	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	2 034	-	-	-	-	-	-	-
Machinery and equipment	415	1 010	890	1 000	1 000	1 000	1 000	613	646
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	415	1 010	890	1 000	1 000	1 000	1 000	613	646
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>91 891</b>	<b>125 989</b>	<b>101 385</b>	<b>104 795</b>	<b>104 795</b>	<b>104 795</b>	<b>108 636</b>	<b>113 017</b>	<b>119 232</b>

Table B.2: Payments and estimates by economic classification: Programme 7: Structured Agricultural Education And Training

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
<b>Current payments</b>	<b>73 653</b>	<b>78 896</b>	<b>100 355</b>	<b>103 795</b>	<b>101 795</b>	<b>101 795</b>	<b>100 936</b>	<b>105 704</b>	<b>111 517</b>
Compensation of employees	49 600	53 011	55 714	61 403	59 403	58 192	63 025	65 202	68 789
Salaries and wages	41 729	44 899	47 268	52 183	50 183	49 340	53 853	55 287	58 328
Social contributions	7 871	8 112	8 446	9 220	9 220	8 852	9 172	9 915	10 461
Goods and services	24 047	25 878	44 639	42 392	42 377	43 588	37 911	40 502	42 728
Administrative fees	258	52	110	380	225	225	260	282	297
Advertising	567	891	1 633	974	675	675	780	828	874
Minor assets	65	645	673	662	2 568	2 568	701	740	780
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	602	297	1 091	95	413	413	201	107	113
Communication (G&S)	462	426	1 092	576	847	847	675	809	853
Computer services	-	-	-	4	-	-	4	4	4
Consultants and professional services: Business and advisory services	992	4 098	900	1 189	894	894	1 558	1 627	1 716
Infrastructure and planning	1 033	-	-	-	100	100	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 900	6 235	2 359	4 911	2 232	2 232	2 317	3 017	3 183
Agency and support / outsourced services	449	682	900	475	1 240	1 240	503	1 031	1 088
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 761	1 366	3 126	5 273	2 600	2 600	3 438	3 744	3 950
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 617	481	619	986	548	548	793	850	897
Inventory: Farming supplies	2 234	1 413	4 062	1 969	4 326	3 967	1 741	1 414	1 491
Inventory: Food and food supplies	-	-	-	1	-	-	-	-	-
Inventory: Fuel, oil and gas	29	130	836	274	641	641	310	326	344
Inventory: Learner and teacher support material	-	-	-	1	-	-	-	-	-
Inventory: Materials and supplies	450	156	818	750	1 083	1 083	1 043	1 086	1 146
Inventory: Medical supplies	2	4	2	14	12	12	15	16	17
Inventory: Medicine	55	6	140	46	278	278	199	202	213
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-5 141	110	6 832	150	150	332	731	771
Consumable supplies	1 002	1 466	1 407	1 450	1 570	1 570	1 705	1 743	1 839
Consumable: Stationery, printing and office supplies	534	784	1 561	563	1 248	1 248	1 205	1 238	1 307
Operating leases	457	359	472	500	500	500	649	678	716
Property payments	3 979	7 033	13 725	10 546	13 885	13 928	12 663	13 282	14 012
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 028	2 160	3 777	3 079	4 106	4 873	5 058	4 937	5 208
Training and development	50	1 318	3 713	276	960	1 558	602	618	652
Operating payments	492	930	1 246	489	1 124	1 286	1 018	1 047	1 104
Venues and facilities	-	5	37	18	40	40	39	40	42
Rental and hiring	29	82	230	59	112	112	102	105	111
Interest and rent on land	6	7	2	-	15	15	-	-	-
Interest	6	1	2	-	15	15	-	-	-
Rent on land	-	6	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>17 823</b>	<b>44 049</b>	<b>140</b>	<b>-</b>	<b>160</b>	<b>160</b>	<b>200</b>	<b>200</b>	<b>211</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	17 823	44 049	140	-	160	160	200	200	211
Social benefits	338	324	140	-	160	160	200	200	211
Other transfers to households	17 485	43 725	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>415</b>	<b>3 044</b>	<b>890</b>	<b>1 000</b>	<b>645</b>	<b>645</b>	<b>1 000</b>	<b>613</b>	<b>646</b>
Buildings and other fixed structures	-	2 034	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	2 034	-	-	-	-	-	-	-
Machinery and equipment	415	1 010	890	1 000	645	645	1 000	613	646
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	415	1 010	890	1 000	645	645	1 000	613	646
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>91 891</b>	<b>125 989</b>	<b>101 385</b>	<b>104 795</b>	<b>102 600</b>	<b>102 600</b>	<b>102 136</b>	<b>106 517</b>	<b>112 374</b>

Table B.2: Payments and estimates by economic classification: Programme 8: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>24 892</b>	<b>35 231</b>	<b>55 472</b>	<b>63 486</b>	<b>63 396</b>	<b>63 396</b>	<b>57 413</b>	<b>62 682</b>	<b>66 132</b>
Compensation of employees	14 633	14 099	19 729	25 898	20 808	22 234	26 184	29 734	31 370
Salaries and wages	12 897	12 443	17 659	22 449	18 565	18 904	22 923	25 766	27 183
Social contributions	1 736	1 656	2 070	3 449	2 243	3 330	3 261	3 968	4 187
Goods and services	10 259	21 132	35 743	37 588	42 587	41 161	31 229	32 948	34 762
Administrative fees	16	10	95	94	172	172	244	250	264
Advertising	255	1 352	421	131	586	123	539	547	577
Minor assets	34	59	66	59	284	284	292	295	312
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	471	222	35	551	484	484	583	615	649
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	980	75	-	172	172	-	-	-
Infrastructure and planning	1 224	-	-	526	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	5 000	5 000	-	-	-
Contractors	337	171	-	322	128	128	341	360	380
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 863	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2	72	95	-	531	531	-	-	-
Inventory: Farming supplies	-	1	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	33	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	12	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	216	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	9 937	28 731	28 993	27 218	27 218	21 940	23 146	24 419
Consumable supplies	13	166	295	75	1 740	1 740	186	201	212
Consumable: Stationery, printing and office supplies	68	120	278	361	457	457	567	613	646
Operating leases	121	21	150	45	45	45	48	51	54
Property payments	625	360	-	-	164	164	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 017	4 219	3 504	5 928	4 850	3 985	5 742	6 093	6 428
Training and development	27	20	-	54	154	154	157	160	169
Operating payments	168	52	291	18	68	70	84	85	90
Venues and facilities	-	3 125	1 707	431	534	434	506	532	562
Rental and hiring	973	29	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	1	1	-	-	-
Interest	-	-	-	-	1	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>24 020</b>	<b>11 820</b>	<b>-</b>	<b>-</b>	<b>80</b>	<b>80</b>	<b>95</b>	<b>95</b>	<b>100</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	24 020	11 820	-	-	80	80	95	95	100
Social benefits	125	11	-	-	80	80	95	95	100
Other transfers to households	23 895	11 809	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>548</b>	<b>198</b>	<b>25 000</b>	<b>20 000</b>	<b>15 011</b>	<b>15 011</b>	<b>30 000</b>	<b>31 500</b>	<b>33 201</b>
Buildings and other fixed structures	-	-	25 000	20 000	15 000	15 000	30 000	31 500	33 201
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	25 000	20 000	15 000	15 000	30 000	31 500	33 201
Machinery and equipment	548	198	-	-	11	11	-	-	-
Transport equipment	-	135	-	-	-	-	-	-	-
Other machinery and equipment	548	63	-	-	11	11	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>49 460</b>	<b>47 249</b>	<b>80 472</b>	<b>83 486</b>	<b>78 487</b>	<b>78 487</b>	<b>87 508</b>	<b>94 277</b>	<b>99 433</b>

Table B.2: Payments and estimates by economic classification: Programme 9: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>92 916</b>	<b>105 651</b>	<b>131 898</b>	<b>127 619</b>	<b>130 419</b>	<b>130 418</b>	<b>137 560</b>	<b>158 673</b>	<b>167 401</b>
Compensation of employees	69 077	72 418	78 782	82 493	85 993	86 186	89 829	94 797	100 013
Salaries and wages	59 461	62 473	68 050	69 891	73 391	74 161	76 770	81 019	85 477
Social contributions	9 616	9 945	10 732	12 602	12 602	12 025	13 059	13 778	14 536
Goods and services	23 833	33 229	53 115	45 126	44 426	44 232	47 731	63 876	67 388
Administrative fees	47	24	442	267	137	122	69	75	78
Advertising	113	4 763	1 974	1 460	1 573	1 531	1 181	1 246	1 315
Minor assets	197	499	283	46	367	367	389	398	420
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	320	245	440	292	1 744	1 718	503	547	577
Communication (G&S)	425	443	668	1 313	998	641	1 377	1 453	1 533
Computer services	54	532	225	66	89	89	70	74	78
Consultants and professional services: Business and advisory services	2 591	1 251	7 748	4 303	12 740	12 690	11 713	12 884	13 592
Infrastructure and planning	2 904	1 463	6 115	6 005	1 834	1 697	2 261	4 454	4 699
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	58	-	281	298	-	-	497	627	661
Contractors	224	80	14 278	325	8 154	7 679	9 090	19 963	21 061
Agency and support / outsourced services	45	77	170	198	-	-	209	220	232
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 849	964	1 231	1 300	410	728	475	550	581
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	27	804	475	663	569	753	781	824
Inventory: Farming supplies	-	-	-	18	18	18	19	20	21
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1	-	34	36	36	36	38	40	42
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	26	164	4 012	143	143	446	470	496
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	30	30	50	50	53
Consumable supplies	150	968	448	979	411	411	536	594	627
Consumable: Stationery, printing and office supplies	552	555	1 163	936	916	893	1 440	1 493	1 575
Operating leases	1 135	2 819	1 417	5 623	2 401	1 735	2 145	2 397	2 529
Property payments	2 435	3 102	2 080	2 323	624	458	1 658	1 793	1 891
Transport provided: Departmental activity	27	70	162	95	200	200	301	318	335
Travel and subsistence	8 182	10 376	11 744	13 853	9 754	11 463	11 036	11 891	12 545
Training and development	34	275	45	48	48	48	51	54	57
Operating payments	324	517	973	712	278	201	773	814	859
Venues and facilities	5	4 120	81	107	157	92	113	130	137
Rental and hiring	159	33	145	36	701	673	538	540	570
Interest and rent on land	6	4	1	-	-	-	-	-	-
Interest	6	2	1	-	-	-	-	-	-
Rent on land	-	2	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>246</b>	<b>128 218</b>	<b>117 099</b>	<b>123 016</b>	<b>132 016</b>	<b>132 016</b>	<b>130 905</b>	<b>137 902</b>	<b>145 487</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	127 888	116 922	122 828	131 828	131 828	130 706	137 692	145 265
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	127 888	116 922	122 828	131 828	131 828	130 706	137 692	145 265
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	246	330	177	188	188	188	199	210	222
Social benefits	246	190	177	188	188	188	199	210	222
Other transfers to households	-	140	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>35 151</b>	<b>36 967</b>	<b>34 654</b>	<b>36 710</b>	<b>46 710</b>	<b>46 711</b>	<b>38 781</b>	<b>40 859</b>	<b>43 106</b>
Buildings and other fixed structures	33 725	34 732	33 204	36 710	46 710	46 711	37 781	39 859	42 051
Buildings	-	-	-	1 000	-	-	-	-	-
Other fixed structures	33 725	34 732	33 204	35 710	46 710	46 711	37 781	39 859	42 051
Machinery and equipment	1 329	2 235	1 450	-	-	-	1 000	1 000	1 055
Transport equipment	-	1 354	-	-	-	-	-	-	-
Other machinery and equipment	1 329	881	1 450	-	-	-	1 000	1 000	1 055
Heritage Assets	97	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>128 313</b>	<b>270 836</b>	<b>283 651</b>	<b>287 345</b>	<b>309 145</b>	<b>309 145</b>	<b>307 246</b>	<b>337 434</b>	<b>355 994</b>

Table B.2: Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief And Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	–	7 565	8 038	8 398	8 398	8 398	9 238	9 746	10 282
Compensation of employees	–	–	–	–	–	–	3 950	4 150	4 378
Salaries and wages	–	–	–	–	–	–	3 950	4 150	4 378
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	7 565	8 038	8 398	8 398	8 398	5 288	5 596	5 904
Administrative fees	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	7 565	8 038	8 398	8 398	8 398	5 288	5 596	5 904
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	7 346	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	7 346	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	7 346	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	7 346	7 565	8 038	8 398	8 398	8 398	9 238	9 746	10 282

Table B.2: Payments and estimates by economic classification: Ilima/Letsema Projects 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
<b>Current payments</b>	–	59 248	63 178	66 843	66 843	66 843	70 586	74 468	79 011
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	59 248	63 178	66 843	66 843	66 843	70 586	74 468	79 011
Administrative fees	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	59 248	63 178	66 843	66 843	66 843	70 586	74 468	79 011
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	46 296	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	46 296	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	46 296	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	46 296	59 248	63 178	66 843	66 843	66 843	70 586	74 468	79 011

Table B.2: Payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>26 363</b>	<b>159 621</b>	<b>169 167</b>	<b>176 054</b>	<b>176 054</b>	<b>176 054</b>	<b>163 437</b>	<b>178 959</b>	<b>193 682</b>
Compensation of employees	12 099	11 748	12 264	13 204	13 204	13 204	16 600	18 686	19 714
Salaries and wages	10 744	10 207	12 264	12 592	12 592	12 592	15 200	17 032	17 969
Social contributions	1 355	1 541	–	612	612	612	1 400	1 654	1 745
Goods and services	14 264	147 872	156 903	162 850	162 850	162 850	146 837	160 273	173 968
Administrative fees	17	–	25	–	–	–	–	90	95
Advertising	257	3 049	–	–	–	–	680	200	211
Minor assets	2 313	1 618	779	–	–	–	–	300	317
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	830	1 221	391	635	635	635	720	700	739
Communication (G&S)	1 574	6 352	526	1 693	1 693	1 693	3 500	2 486	2 623
Computer services	969	90	–	60	60	60	–	63	66
Consultants and professional services: Business and advisory services	206	350	–	–	–	–	–	–	–
Infrastructure and planning	–	6 547	–	–	–	–	–	–	–
Contractors	1 366	2 485	–	–	–	–	3 508	3 571	3 767
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 188	1 000	1 200	1 270	1 270	1 270	1 300	2 340	2 469
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	599	3 500	1 270	1 270	1 270	600	1 840	1 941
Inventory: Farming supplies	100	1 180	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	88	–	–	–	–	–	–	–
Inventory: Materials and supplies	17	15	–	–	–	–	150	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	47	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	106 167	144 539	151 151	151 151	151 151	128 824	135 660	148 000
Consumable supplies	724	1 915	–	–	–	–	620	155	164
Consumable: Stationery, printing and office supplies	2	110	1 700	1 164	1 164	1 164	40	1 228	1 296
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	38	4 407	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	127	–	741	741	741	–	782	825
Travel and subsistence	2 199	3 692	1 200	–	–	–	1 900	1 005	1 060
Training and development	107	2 915	1 093	2 328	2 328	2 328	2 475	5 356	5 651
Operating payments	313	499	150	1 058	1 058	1 058	2 520	2 936	3 097
Venues and facilities	714	3 387	1 800	1 480	1 480	1 480	–	1 561	1 647
Rental and hiring	1 330	12	–	–	–	–	–	–	–
Interest and rent on land	–	1	–	–	–	–	–	–	–
Interest	–	1	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>175 077</b>	<b>20</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	175 077	20	–	–	–	–	–	–	–
Social benefits	–	20	–	–	–	–	–	–	–
Other transfers to households	175 077	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1 292</b>	<b>10 099</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 420</b>	<b>650</b>	<b>686</b>
Buildings and other fixed structures	–	5 120	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	5 120	–	–	–	–	–	–	–
Machinery and equipment	1 292	4 979	–	–	–	–	1 420	650	686
Transport equipment	–	1 850	–	–	–	–	1 300	–	–
Other machinery and equipment	1 292	3 129	–	–	–	–	120	650	686
Heritage Assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>202 732</b>	<b>169 741</b>	<b>169 167</b>	<b>176 054</b>	<b>176 054</b>	<b>176 054</b>	<b>164 857</b>	<b>179 609</b>	<b>194 368</b>

Table B.2: Payments and estimates by economic classification: Rural, Environment And Agricultural Development (Epwp)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>6 146</b>	<b>12 278</b>	<b>2 760</b>	<b>3 645</b>	<b>3 645</b>	<b>3 645</b>	<b>2 955</b>	<b>–</b>	<b>–</b>
Compensation of employees	5 805	12 274	2 760	3 645	3 645	3 645	2 955	–	–
Salaries and wages	5 752	12 111	2 760	3 645	3 645	3 645	2 455	–	–
Social contributions	53	163	–	–	–	–	500	–	–
Goods and services	341	4	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	55	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	13	6	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	48	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Travel and subsistence	223	-2	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	2	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>6 146</b>	<b>12 278</b>	<b>2 760</b>	<b>3 645</b>	<b>3 645</b>	<b>3 645</b>	<b>2 955</b>	<b>–</b>	<b>–</b>

Table B.7: Financial Summary for North West Parks Board

	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
<b>Revenue</b>									
Tax revenue	-	-	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	<b>254 779</b>	<b>160 000</b>	<b>194 969</b>	<b>190 829</b>	<b>201 129</b>	<b>201 129</b>	<b>203 681</b>	<b>214 681</b>	<b>226 489</b>
Sale of goods and services other than capital assets	61 350	47 170	68 221	66 942	66 942	66 942	70 491	74 368	78 459
Entity revenue other than sales	1 500	1 000	4 320	1 059	2 359	2 359	2 484	2 621	2 765
Transfers received	191 929	111 830	122 428	122 828	131 828	131 828	130 706	137 692	145 265
of which:									
Departmental transfers	191 929	111 830	116 922	122 828	131 828	131 828	130 706	137 692	145 265
Other transfers	0	0	5 506	0	0	0	0	0	0
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	<b>254 779</b>	<b>160 000</b>	<b>194 969</b>	<b>190 829</b>	<b>201 129</b>	<b>201 129</b>	<b>203 681</b>	<b>214 681</b>	<b>226 489</b>
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>254 779</b>	<b>160 000</b>	<b>194 969</b>	<b>190 829</b>	<b>201 129</b>	<b>201 129</b>	<b>203 681</b>	<b>214 681</b>	<b>226 489</b>
<b>Expenses</b>									
<b>Current expense</b>	<b>252 356</b>	<b>158 066</b>	<b>201 504</b>	<b>188 841</b>	<b>190 086</b>	<b>190 086</b>	<b>201 531</b>	<b>212 413</b>	<b>224 097</b>
Compensation of employees	176 352	109 044	134 637	145 020	139 183	139 183	145 731	155 203	163 740
Goods and services	76 004	48 992	66 803	43 791	50 873	50 873	55 768	57 177	60 322
Interest on rent and land	-	30	64	30	30	30	32	33	35
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 423	1 934	3 024	1 988	2 043	2 043	2 150	2 268	2 392
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>254 779</b>	<b>160 000</b>	<b>204 528</b>	<b>190 829</b>	<b>192 129</b>	<b>192 129</b>	<b>203 681</b>	<b>214 681</b>	<b>226 489</b>
<b>Surplus / (Deficit)</b>	<b>-</b>	<b>-</b>	<b>(9 559)</b>	<b>-</b>	<b>9 000</b>	<b>9 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus/(Deficit)</b>									
Conditional Grant Projects					(9 000)	(9 000)			
<b>Surplus(deficit) after adjustments1</b>	<b>-</b>	<b>-</b>	<b>(9 559)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



Table B.5: Rural, Environment and Agriculture Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VSD type	Municipality / Region	Economic Classification: Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, CDE	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	MTF 2019/20	Forward Estimates					
								Date Start	Date Finish							MTF 2020/21	MTF 2021/22				
1. New Infrastructure assets																					
Total New Infrastructure																					
2. Upgrades and additions																					
Total Upgrades and Additions																					
3. Rehabilitation and rehabilitation																					
1	Water Corridor	Design	26	Small Drippe	Gweru Tlang	Building and Other Fixed Structures	Rehabilitation and rehabilitation						63 783		21 757	21 417	22 294				
2	Stone lines/ Coope	Design	26	Small Drippe	Gweru Tlang	Building and Other Fixed Structures	Rehabilitation and rehabilitation	01.04.2019	31.03.2020	Equitable Share	Environmental Services	N/A	11 889		4 300	3 683	3 686				
3	Feeding of the Coo area	Design	26	Small Drippe	Gweru Tlang	Building and Other Fixed Structures	Rehabilitation and rehabilitation	01.04.2019	31.03.2020	Equitable Share	Environmental Services	N/A	13 240		2 400	5 275	5 355				
4	Production of service sites	Design	26	Small Drippe	Gweru Tlang	Building and Other Fixed Structures	Rehabilitation and rehabilitation	01.04.2019	31.03.2020	Equitable Share	Environmental Services	N/A	743		743	-	-				
5	Feeding of the Power house Complex	Design	26	Small Drippe	Gweru Tlang	Building and Other Fixed Structures	Rehabilitation and rehabilitation	01.04.2019	31.03.2020	Equitable Share	Environmental Services		3 268		1 100	1 055	1 115				
6	Education Centre Phase 1	Planning	26	Small Drippe	Gweru Tlang	Building and Other Fixed Structures	Rehabilitation and rehabilitation	01.04.2019	31.03.2020	Equitable Share	Environmental Services	N/A	24 784		7 481	8 420	8 833				
7	Agricultural Development (Sprinklers)	Construction 70%-85%	26	Small Drippe	Gweru Tlang	Building and Other Fixed Structures	Rehabilitation and rehabilitation	01.04.2019	31.03.2020	Equitable Share	Rural Development	N/A	20 000		30 000	31 500	33 207				
Total Rehabilitation and rehabilitation													139 697		67 781	71 339	75 282				
4. Maintenance and repairs																					
8	Range Agricultural Training College	Construction 1%-25%	26	Small Drippe	Gweru Tlang	Goods and Services	Maintenance and repairs	01.04.2019	31.03.2020	CASP	Farmer Support	N/A	22 914		7 177	7 658	8 079				
9	Production Agricultural Training College	Construction 1%-25%	26	Small Drippe	JB Makis	Goods and Services	Maintenance and repairs	01.04.2019	31.03.2020	CASP	Farmer Support	N/A	23 394		7 300	7 865	8 319				
Total Maintenance and repairs													46 308		14 477	15 543	16 398				
5. Infrastructure transfers - current																					
Total Infrastructure transfers - current													-		-	-	-				
6. Infrastructure transfers - capital																					
Total Infrastructure transfers - capital													-		-	-	-				
7. Infrastructure payments for financial assets																					
Total Infrastructure payments for financial assets													-		-	-	-				
8. Infrastructure leases																					
Total Infrastructure leases													-		-	-	-				
9. Non Infrastructure																					
Total Non Infrastructure													-		-	-	-				
Total Rural Environment and Agriculture Development Infrastructure																	166 199		82 348	86 802	91 680

