

Vote 4

Agriculture and Rural Development

To be appropriated by Vote in 2020/21

R 2 031 311

Responsible MEC

MEC of Agriculture and Rural Development

Administering department

Department of Agriculture and Rural Development

Accounting officer

Head of Department of Agriculture and Rural Development

Overview

Vision

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

Mission

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

Main services

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

Legislative Mandates

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

- Conservation of Agricultural Resources Act (Act 43 of 1983);
- Subdivision of Agricultural Land Act (Act 70 of 1970);
- Meat Safety Act (Act 40 of 2000);
- Animal Diseases Act (Act 35 of 1984);
- Land Use Planning Ordinance (Ordinance 15 of 1985);
- National Water Act, 1998 (Act 36 of 1998);
- Water Services Act, 1997 (Act 108 of 1997);
- Act on Marketing of Agricultural Products, 1996 (Act 47 Of 1996);

- Land Reform Act, 1997 (Act 3 of 1997);
- Act on Agricultural Products Standards;
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982);
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947);
- The International Code for the Control of Animal Diseases of the World Organization for Animal Health;
- The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World;
- Organization for Animal Health; and
- The International Sanitary and Phytol Sanity Code of the World Trading Organization;

Review of the current financial year (2019/20)

As at the end of the third quarter of the 2019/20 financial year the performance of the Department can be reflected as follows:

Administration: Among the targets set for 2019/20, the Department has been able to place 132 graduates on internship programme ranging from financial management, human resources, extension services and other agriculture related fields. Furthermore 109 graduates have been placed on experiential learning programme.

Sustainable Resource Management: In terms of infrastructure, the Department has been able to achieve 88 agriculture infrastructure establishments across the province and further 118 hectares of land has been equipped with irrigation systems. To improve agricultural production, the Department has been able to rehabilitate 10 643 hectares of land. Through the extended public works programme (EPWP), the Department has been able to create 4 200 green-job opportunities through upstream and downstream agricultural activities. Under land care, the department has been to clear 2 104 hectares of land of alien plants. Furthermore, the department has been able to conduct 115 land care awareness campaigns within the province. For land use management, the department has developed 29 land farm management plans. For the same period, 4 347 farmers have been assisted through disaster relief scheme.

Farmer Support and Development: Through Comprehensive Agriculture Support Programme (CASP) 4 773 farmers have been provided with agricultural support whilst 25 742 farmers have been given agricultural advices. 1 252 farmers have been provided with skills training. The department has also been able to place 118 unemployed graduates in different establishments within the sector

to equip them with knowledge and experience. The Department have provided 10 commodity groups with capacity building programmes. For the period under review the Department has been able to allocate 189 animal breeding material and 10 000 fish breeding stock to various farmers. 25 Youth farmers have been supported with agricultural skills. In terms of food security, the department has been able to support 3 891 households with production initiatives. In addition, 2 965 hectares of land have been planted within the province.

Veterinary Services: The Department has been able to visit 8 502 epidemiological units for veterinary interventions. Furthermore, 58 Food and Mouth Disease (FMD) vaccination sessions were conducted by the department. To assist farmers with their stock, 3 194 dipping sessions on communal cattle were conducted. For export control, the department has issued 2 299 export control certificates and 404 inspections on abattoirs and facilities for compliance were conducted. The department performed 46 499 laboratory tests to ensure compliance with set standards.

Research and Development: In relation to Research and Development, the Department has been able to present 15 presentations at peer review, 14 presentations at technological transfer events and performed 15 trials demonstrations.

Agriculture Economics: The Department has been able to provide 155 support on marketing services. In addition, 5 149 agri-businesses have been supported with economic services. For the period under review, 287 economic plans were developed and 22 agribusinesses were conducted. The Department compiled and distributed 22 economic reports.

Structured Agriculture Education and Training: During the year under review, the Department provided training on skills development to 452 participants. 53 outreach services were conducted to support farmers with farming skills.

Rural Development: The Department has facilitated 6 stakeholder engagements and 6 farmer sessions.

Outlook for the coming financial year (2020/21)

Agricultural production in Limpopo has decreased over the years due to a number of challenges affecting the sector's performance. In order to overcome these challenges, the Department will focus on existing sustainable programmes, new models, partnerships and cooperative governance.

In 2020/21 financial year, the Department is planning to establish 49 agricultural infrastructures, equip 159 hectares with infield irrigation, manage 20 disaster risk reduction programmes, assist 1 000 farmers through disaster relief schemes and develop 4 GIS products. To improve agricultural production, 17 000 hectares will be rehabilitated. Creation of green jobs through upstream and downstream agricultural activities with the target of 6 000 jobs created through agro - processing, irrigation expansion and Expanded Public Works Programme (EPWP) is planned.

The Department will support small holder producers and train 1 050 farmers through Comprehensive Agricultural Support Programme (CASP). Capacity building programme for farmers will be intensified by ensuring that 10 projects are put on a rigorous mentorship programme to promote practical transfer of skills. The commercialisation of farmers from small scale farming to higher level of commercial scale will ensure the increase of primary agricultural production and in this regard 10 farmers will be graduated from small scale to the next level of commercial farming. In order to ensure strong support and sustainability of Farmer Production Support Units (FPSUs), 10 farmer mobilisation and support will be provided. There is a need to expand the skills base in the sector by attracting young farmers whereby 120 unemployed graduates will be placed at commercial farms to gain practical experience and knowledge. 6 000 households will benefit from food security programme.

The Department will visit 15 100 epidemiological units for veterinary interventions, conduct 148 sessions of Food and Mouth Diseases (FMD) vaccination and conduct 4 500 dipping sessions on communal cattle. 2 250 Export control certificates will be issued for animal and animal products export control. To enhance research and development, 20 research projects will be implemented and collaboration will take place on 4 research projects.

The Department will periodically provide strategic sector performance analysis of different economic indicators and commodities and support 6 agro-processing initiatives.

Through the two Agricultural Colleges, the Department will provide agricultural training programmes to 100 registered learners. With regards to agricultural skills development, the Department will train 500 participants in skills development programmes. Under rural development, 2 Farmer Production Support Units (FPSU) development initiatives will be coordinated.

The Review of Limpopo Integrated Rural Development Strategy will be conducted in order to strengthen the District Development Model.

The Department will continue to develop and upgrade the infrastructure at the colleges of agriculture to create conducive learning environment i.e. at Madzivhandila College and Tompi Seleka College. This will include the construction of academic lecture rooms, porting facilities and infrastructure for practical. The ICT infrastructure at the two colleges will also be upgraded to ensure that student records are properly managed. The process of transferring the Colleges to National Department of Higher Education, is expected to be completed during 2021/22 financial year.

The Department will continue and finalise the construction of Dzanani Service Centre which supports extension services in the Vhembe District. Molemole Service Centre in the Capricorn District is also expected to be completed during the 2020/21 financial year.

Reprioritisation

The Department has reviewed the 2020/21 MTEF baseline budget to reprioritise funds from Compensation of Employees to augment provincial policy priorities. The reprioritisation was done mainly due to the COE reduction strategy and the reduction of the baseline by 2.0 percent over the MTEF. In addition, the PMDS budget has been reduced to 0.75 percent in the 2020/21, 0.5 percent in 2021/22 and 0.0 percent in 2022/23 as per DPSA directive.

Funds will be utilised for the Development of Limpopo Rural Development Strategy through a concerted effort to review the Limpopo Integrated Rural Development Strategy in order to incorporate the Coordinated District Development Model. The review of the strategy will ensure the proper institutional arrangement is put in place. The coordination and implementation of the Limpopo Revitalisation of Agriculture and Rural Development Value Chain Plan (RAAVC Plan) will also be key over the MTEF.

Receipts and financing

Summary of receipts

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

Table 4.1(a): Summary of receipts: Agriculture

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---------------------------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Equitable share | 1 453 546 | 1 437 477 | 1 541 967 | 1 658 425 | 1 628 425 | 1 628 425 | 1 707 693 | 1 799 673 | 1 904 827 |
| Conditional grants | 339 670 | 326 730 | 395 303 | 342 345 | 336 194 | 336 194 | 323 618 | 339 976 | 349 657 |
| Land Care Programme | 10 438 | 13 672 | 47 803 | 12 863 | 12 863 | 12 863 | 12 970 | 13 416 | 13 703 |
| Comprehensive Agriculture Support Programme | 260 880 | 241 971 | 271 237 | 246 542 | 246 542 | 246 542 | 233 558 | 247 733 | 254 794 |
| EPWP Incentive Allocation | 4 476 | 3 731 | 5 000 | 7 686 | 7 686 | 7 686 | 6 610 | - | - |
| EPWP Integrated-Rural | - | - | - | - | - | - | - | - | - |
| ILima/Letsame Projects | 63 876 | 67 356 | 71 263 | 75 254 | 69 103 | 69 103 | 70 480 | 78 827 | 81 160 |
| Departmental receipts | - | - | - | - | - | - | - | - | - |
| Total receipts | 1 793 216 | 1 764 207 | 1 937 270 | 2 000 770 | 1 964 619 | 1 964 619 | 2 031 311 | 2 139 649 | 2 254 484 |

Equitable share funding constitutes 84.0 percent of the total allocation to the department while conditional grants make up 15.9 percent for 2020/21 financial year. The allocation of the department is R2.031 billion in 2020/21, R2.134 billion in 2021/22, and R2.254 billion in 2022/23.

Departmental receipts collection

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|------------------------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sale of goods and services other than capital assets | 12 072 | 10 551 | 8 757 | 9 141 | 9 141 | 10 623 | 9 410 | 9 855 | 10 363 |
| Transfers received | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | 135 | 202 | 123 | 160 | 160 | - | 181 | 191 | 211 |
| Sale of capital assets | - | 2 665 | 2 183 | 935 | 935 | - | 1 663 | 1 709 | 1 788 |
| Transactions in financial assets and liabilities | 894 | 1 291 | 942 | 1 486 | 1 486 | 216 | 1 065 | 1 181 | 1 195 |
| Total departmental receipts | 13 101 | 14 709 | 12 005 | 11 722 | 11 722 | 10 839 | 12 320 | 12 936 | 13 557 |

The main sources revenue in the department are derived from commission on insurance, academic services: tuit, reg & exam fees, boarding services and sale of agricultural produce. The revenue budget is growing by 5.1 in 2020/21 and 5.0 percent over the MTEF period. The growth in 2020/21 and over the MTEF is inflationary related.

Payment summary

Key assumptions

The following general assumptions were considered by the department in formulating the 2020/21 budget as guided by the treasury guidelines:

- CPI of 4.8 percent in 2020/21, 4.8 percent in 2021/22 and 4.7 percent in 2022/23.
- Provision has been made to fill critical posts over the MTEF period within the ring-fenced CoE amounts.
- The reduction of the Equitable share baseline by 2 percent per annum over the MTEF period
- The PMDS allocation is reduced to .075 percent in 2020/21, 0.5 percent in 2021/22 and 0.0 percent 2022/23 financial year.

Programmes summary

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Programme 1: Administration | 347 185 | 350 678 | 385 726 | 402 349 | 390 664 | 286 112 | 412 399 | 435 345 | 458 157 |
| Programme 2: Sustainable Resource Management | 80 895 | 66 965 | 111 552 | 92 178 | 98 050 | 82 389 | 92 285 | 92 139 | 96 894 |
| Programme 3: Farmer Support and Development | 1 021 696 | 1 043 501 | 1 180 862 | 1 190 034 | 1 179 353 | 778 535 | 1 220 364 | 1 296 737 | 1 369 461 |
| Programme 4: Veterinary Services | 53 654 | 50 207 | 55 903 | 63 696 | 68 050 | 46 874 | 66 632 | 69 959 | 73 194 |
| Programme 5: Research and Technology Development Services | 51 145 | 51 683 | 54 607 | 62 340 | 57 041 | 40 362 | 62 117 | 67 095 | 70 315 |
| Programme 6: Agricultural Economics Services | 17 674 | 29 656 | 19 827 | 29 638 | 23 993 | 15 829 | 27 305 | 28 751 | 30 131 |
| Programme 7: Structured Agricultural Education and Training | 111 602 | 110 040 | 122 266 | 151 448 | 139 118 | 93 050 | 143 791 | 143 010 | 149 403 |
| Programme 8: Rural Development Coordination | 5 950 | 5 482 | 4 866 | 9 087 | 8 350 | 3 310 | 6 418 | 6 613 | 6 929 |
| Total payments and estimates | 1 689 801 | 1 708 212 | 1 935 608 | 2 000 770 | 1 964 619 | 1 346 461 | 2 031 311 | 2 139 649 | 2 254 484 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline Available for Spending | 1 689 801 | 1 708 212 | 1 935 608 | 2 000 770 | 1 964 619 | 1 346 461 | 2 031 311 | 2 139 649 | 2 254 484 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---------------------------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 1 479 745 | 1 466 795 | 1 564 059 | 1 697 733 | 1 661 247 | 1 176 704 | 1 699 109 | 1 803 021 | 1 898 361 |
| Compensation of employees | 1 046 072 | 1 072 904 | 1 109 876 | 1 205 830 | 1 172 076 | 852 767 | 1 231 924 | 1 324 033 | 1 388 230 |
| Goods and services | 433 673 | 393 891 | 454 183 | 491 904 | 489 171 | 323 937 | 467 185 | 478 989 | 510 131 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 154 873 | 197 567 | 265 066 | 202 401 | 223 237 | 126 561 | 241 970 | 247 737 | 264 003 |
| Provinces and municipalities | 326 | 364 | 395 | 674 | 659 | 346 | 739 | 851 | 892 |
| Departmental agencies and accounts | - | - | - | - | - | 204 | 4 093 | 4 041 | - |
| Public corporations and private enterprises | - | - | - | - | 204 | - | - | - | - |
| Households | 154 547 | 197 203 | 264 671 | 201 727 | 222 374 | 126 011 | 237 138 | 242 845 | 263 111 |
| Payments for capital assets | 54 949 | 43 250 | 106 483 | 100 636 | 79 370 | 43 196 | 90 232 | 88 891 | 92 120 |
| Buildings and other fixed structures | 31 810 | 25 660 | 78 385 | 70 295 | 58 212 | 23 829 | 66 592 | 65 339 | 67 438 |
| Machinery and equipment | 22 283 | 15 940 | 26 491 | 25 197 | 17 449 | 15 658 | 21 170 | 21 352 | 22 377 |
| Specialised military assets | - | - | - | 35 | - | - | - | - | - |
| Biological assets | 772 | 1 650 | 1 607 | 4 509 | 3 709 | 3 709 | 2 470 | 2 200 | 2 305 |
| Software and other intangible assets | 84 | - | - | 600 | - | - | - | - | - |
| Payments for financial assets | 234 | 600 | - | - | 765 | - | - | - | - |
| Total economic classification: | 1 689 801 | 1 708 212 | 1 935 608 | 2 000 770 | 1 964 619 | 1 346 461 | 2 031 311 | 2 139 649 | 2 254 484 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline Available for Spending | 1 689 801 | 1 708 212 | 1 935 608 | 2 000 770 | 1 964 619 | 1 346 461 | 2 031 311 | 2 139 649 | 2 254 484 |

The overall allocation for the department increases by 1.5 percent in 2020/21 and 5.3 percent in 2020/21 and 5.4 percent in 2022/23 financial year.

Programme 3: Farmer Support and Development constitute 60.1 percent of the allocation and caters for extension and advisory services to farmers. Included in the programme is CASP and Letsema conditional grants. Programme 1: Administration constitute 20.3 percent of the allocation and carries large amounts for centralised payments of contractual obligations, Cost for Running Departmental Fleet and SITA services.

Compensation of Employees increases by 2.2 percent from R1.206 billion in 2019/20 to R1.232 billion in 2020/21 financial year. The minimal increase is due to the reduction of the COE baseline by Provincial Treasury and the implementation of the departmental CoE reduction strategy. Since 2019/20, the department is continuing to embark on COE reduction strategy over the MTEF to be about 54 percent of the total departmental budget. However, due to the overall reduction of the Departmental baseline on both Equitable share and Conditional Grants, the percentage share of the COE to the baseline is still at an average of 60 percent over the MTEF.

Goods and Services has decreased by 5 percent from R491.9 million in 2019/20 to R467.2 million in 2020/21 financial year. The decrease is as a result of budget cuts and reprioritisation of the budget to infrastructure projects catered for under transfers and subsidies.

Transfers and Subsidies increases by 19.5 percent from R202.4 million in 2019/20 to R242.0 million in 2020/21 financial year. The increase is attributed to reprioritisation of the budget from Goods and Service to Transfers and Subsidies to optimize service delivery. The amount allocated

for transfer include R4.1 million allocated for transfer to other entities in 2020/21 financial and R4.0 million in 2021/22 financial year.

Payments for Capital Assets decreases by 10.3 percent from R100.6 million in 2019/20 to R90.2 million in 2020/21 financial year as a result of a budget cuts, once-off purchases and completion of capital projects.

Infrastructure payments

Departmental Infrastructure payments

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

Table 4.2 (c): Summary - Payments and estimates of infrastructure by category

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised baseline | Medium term estimates | | |
|------------------------------------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Rand thousand | | | | | | | | | |
| Existing infrastructure assets | 16 845 | 21 196 | 18 727 | 76 965 | 63 046 | 63 046 | 56 997 | 68 955 | 39 300 |
| Maintenance and repairs | 4 000 | 2 000 | 5 800 | 15 386 | 16 947 | 16 947 | 15 977 | 5 000 | 8 500 |
| Upgrades and additions | 2 782 | 10 000 | 6 513 | 20 600 | 8 600 | 8 600 | 8 820 | 18 955 | 2 100 |
| Rehabilitation and refurbishment | 10 063 | 9 196 | 6 414 | 40 979 | 37 499 | 37 499 | 32 200 | 45 000 | 28 700 |
| New infrastructure assets | 28 896 | 23 651 | 36 110 | 39 225 | 32 167 | 32 167 | 42 940 | 20 346 | 8 975 |
| Infrastructure transfers | 123 504 | 99 318 | 146 886 | 107 236 | 100 653 | 100 653 | 120 277 | 229 743 | 122 488 |
| Infrastructure transfers - Current | - | 11 429 | 12 687 | 3 750 | 3 750 | 3 750 | - | - | - |
| Infrastructure transfers - Capital | 123 504 | 87 889 | 134 199 | 103 486 | 96 903 | 96 903 | 120 277 | 229 743 | 122 488 |
| Infrastructure: Payments for financial assets | | | | | | | | - | - |
| Infrastructure: Leases | | | | | | | | - | - |
| Non Infrastructure | | | | | | | | - | - |
| Total Infrastructure (including non infrastructure items) | 169 245 | 144 165 | 201 723 | 223 426 | 195 866 | 195 866 | 220 214 | 319 044 | 170 763 |

The allocation the Infrastructure has decreased by 1.4 percent from R223.4 million in 2019/20 to R220.2 million in 2020/21 financial year. Out of the R220.2 million allocation, Equitable share amounts to R 100.7 million or 45.7 percent while Conditional Grant amount to R119.4 million or 54.2 percent for 2020/21 financial year. The Infrastructure budget has been allocated as follows;

Existing Infrastructure: An amount of R57.0 million is allocated for 2020/21 financial year. This amounts includes the allocation for Upgrades, Rehabilitation and Maintenance.

New Infrastructure Assets: An amount of R42.9 million is allocated for 2020/21 financial year compared to R39.2 million for 2019/20 financial year. This reflects a negative growth of 3.2 percent from the previous financial year.

Infrastructure transfers: An amount of R120.2 million is allocated for 2020/21 financial year compared to R107.2 million allocated in 2019/20 financial year. This amounts to 12.2 percent increase from the previous financial year. Details of which can be found on table B5 in the annexures.

Transfers

Transfers to other entities

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

Table 4.2(d): Summary of departmental transfers to other entities

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------|----------|---------------|--------------------|------------------------|------------------|-----------------------|--------------|----------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Agricultural Research Council (ARC) | - | - | - | - | - | - | 4 093 | 4 041 | - |
| Limpopo Economic Development Agency | - | - | 3 200 | - | - | - | - | - | - |
| Timbali Technology Incubator (TTI) | - | - | 14 144 | - | - | - | - | - | - |
| Total departmental transfers | - | - | 17 344 | - | - | - | 4 093 | 4 041 | - |

The department will transfer R4.0 million in 2020/21 and R4.0 million in 2021/22 financial year to Agricultural Research Council to support livestock farmers within the province.

Programme description

Programme 1: Administration

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

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|----------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Subprogramme | | | | | | | | | |
| Office of the MEC | 7 576 | 6 401 | 9 030 | 9 907 | 9 936 | 4 098 | 10 381 | 11 918 | 12 490 |
| Senior Management | 22 124 | 15 930 | 17 652 | 23 788 | 22 252 | 13 813 | 21 662 | 22 222 | 23 288 |
| Communication and Liaison Services | 7 357 | 7 029 | 8 804 | 10 585 | 10 225 | 7 157 | 11 033 | 11 743 | 12 308 |
| Corporate Services | 158 499 | 164 749 | 177 922 | 186 227 | 180 818 | 137 902 | 192 900 | 204 053 | 216 991 |
| Financial Management | 151 629 | 156 569 | 172 318 | 171 842 | 167 433 | 123 142 | 176 423 | 185 409 | 193 080 |
| Total payments and estimates: | 347 185 | 350 678 | 385 726 | 402 349 | 390 664 | 286 112 | 412 399 | 435 345 | 458 157 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 347 185 | 350 678 | 385 726 | 402 349 | 390 664 | 286 112 | 412 399 | 435 345 | 458 157 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|----------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 325 768 | 329 123 | 349 824 | 384 874 | 377 276 | 275 020 | 399 498 | 421 883 | 444 050 |
| Compensation of employees | 229 427 | 241 659 | 248 961 | 268 365 | 258 379 | 188 148 | 274 348 | 293 481 | 310 711 |
| Goods and services | 96 341 | 87 464 | 100 863 | 116 509 | 118 897 | 86 872 | 125 150 | 128 402 | 133 339 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 7 071 | 8 753 | 11 776 | 5 069 | 5 717 | 6 061 | 4 220 | 4 994 | 5 233 |
| Provinces and municipalities | 123 | 131 | 183 | 265 | 265 | 140 | 250 | 311 | 326 |
| Households | 6 948 | 8 622 | 11 593 | 4 804 | 5 452 | 5 921 | 3 970 | 4 683 | 4 907 |
| Payments for capital assets | 14 112 | 12 202 | 24 126 | 12 406 | 6 906 | 5 031 | 8 681 | 8 468 | 8 874 |
| Buildings and other fixed structures | - | - | - | 1 000 | - | - | 1 000 | 1 100 | 1 153 |
| Machinery and equipment | 14 112 | 12 202 | 24 126 | 11 406 | 6 906 | 5 031 | 7 681 | 7 368 | 7 721 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 234 | 600 | - | - | 765 | - | - | - | - |
| Total economic classification: | 347 185 | 350 678 | 385 726 | 402 349 | 390 664 | 286 112 | 412 399 | 435 345 | 458 157 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 347 185 | 350 678 | 385 726 | 402 349 | 390 664 | 286 112 | 412 399 | 435 345 | 458 157 |

The budget increased from R402.3 million in 2019/20 to R412.4 in 2020/21 financial year. The increase is as a result of increase to contractual obligations, major accounts as well as normal CPI inflation increases.

Compensation of Employees (COE): increased by 2.2 percent from R268.4 million in 2019/20 to R274.3 million in 2020/21 financial year. The increase is as a result of normal CPI inflation increases.

Goods and Services: Goods and Services increased by 7.4 percent from R116.5 million in 2019/20 to R125.1 million in 2020/21 financial year. The increase is mainly attributed to inflation and increase on contractual obligations.

Transfer and Subsidies: The standard item decreased by 16.7 percent from R265 thousands in 2019/20 to R250 thousands in 2020/21 financial year. The reason for the decrease is the reduced rate of officials going on pension.

Payment for Capital Assets: Payment for capital assets decreases by 30.0 percent from R12.4 million in 2019/20 to R8.7 million in 2020/21 financial year due to the reduction on the Departmental Baseline.

Programme 2: Sustainable Resource Management

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

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|----------------------------------------|---------------|---------------|----------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Subprogramme | | | | | | | | | |
| Engineering Services | 16 883 | 15 622 | 16 180 | 23 957 | 19 884 | 13 104 | 23 244 | 25 882 | 27 125 |
| Land Care | 43 035 | 42 955 | 83 325 | 55 209 | 67 455 | 61 301 | 56 104 | 52 422 | 55 268 |
| Disaster Risk Management | 20 977 | 8 388 | 12 047 | 13 012 | 10 711 | 7 984 | 12 937 | 13 835 | 14 501 |
| Total payments and estimates: | 80 895 | 66 965 | 111 552 | 92 178 | 98 050 | 82 389 | 92 285 | 92 139 | 96 894 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 80 895 | 66 965 | 111 552 | 92 178 | 98 050 | 82 389 | 92 285 | 92 139 | 96 894 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|----------------------------------------|---------------|---------------|----------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 74 946 | 65 979 | 88 507 | 84 110 | 87 545 | 71 363 | 84 168 | 83 866 | 88 220 |
| Compensation of employees | 36 373 | 36 291 | 40 694 | 44 393 | 42 905 | 31 852 | 46 621 | 51 288 | 53 749 |
| Goods and services | 38 573 | 29 688 | 47 813 | 39 717 | 44 640 | 39 511 | 37 547 | 32 578 | 34 471 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 1 772 | 333 | 22 513 | 3 165 | 8 651 | 9 879 | 7 500 | 7 550 | 7 912 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Households | 1 772 | 333 | 22 513 | 3 165 | 8 651 | 9 879 | 7 500 | 7 550 | 7 912 |
| Payments for capital assets | 4 177 | 653 | 532 | 4 903 | 1 854 | 1 147 | 617 | 723 | 762 |
| Buildings and other fixed structures | - | - | - | 2 000 | - | - | - | - | - |
| Machinery and equipment | 4 177 | 653 | 532 | 2 303 | 1 854 | 1 147 | 617 | 723 | 762 |
| Software and other intangible assets | - | - | - | 600 | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification: | 80 895 | 66 965 | 111 552 | 92 178 | 98 050 | 82 389 | 92 285 | 92 139 | 96 894 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 80 895 | 66 965 | 111 552 | 92 178 | 98 050 | 82 389 | 92 285 | 92 139 | 96 894 |

Sustainable Resource Management has been allocated R92.3 million in 2020/21 financial year which is an increase of 0.1 percent from R92.2 million in 2019/20 financial year.

Compensation of Employees (COE) increased by 5.0 percent from R44.4 million in 2019/20 to R46.6 million in 2020/21 financial year. The increase is as a result of normal CPI inflation increases.

Goods and Services decreased by 5.5 percent from R39.7 million in 2019/20 to R37.5 million in 2020/21 financial year. The decrease is mainly attributed to baseline reduction of the Department as well as the reduction on the conditional grant i.e. EPWP.

Transfer and Subsidies increased by 137.0 percent from R3.2 million in 2019/20 to R7.5 million in 2020/21 financial year. The reason for the increase is attributed to increase on the conditional grant i.e. Land Care and RESIS.

Payment for Capital Assets Payment for capital assets decreased by 87.4 percent from R4.9 million in 2019/20 to R0.6 million in 2020/21 financial year as a result to baseline reduction of the Department.

Services Delivery Measures

| Programme 2: Sustainable Resource | | Estimated Annual Targets | | |
|------------------------------------------|------------------------------------------------------------------------|---------------------------------|----------------|----------------|
| | | 2020/21 | 2021/22 | 2022/23 |
| 2.1 | Number of infrastructures established | 49 | 48 | 56 |
| 2.2 | Number of hectares equipped with infield irrigation system | 195 | 255 | 295 |
| 2.3 | Number of dams inspected | 1 | 1 | 1 |
| 2.4 | Number of environmentally controlled production structures constructed | 15 | 12 | 14 |
| 2.5 | Number of communities adopting Land Care practices | 100 | 100 | 120 |
| 2.6 | Number of green jobs created | 6 000 | 6 500 | 7 000 |
| 2.7 | Number of hectares of agricultural land rehabilitated | 17 000 | 18 000 | 19 000 |
| 2.8 | Number of hectares cleared of alien invasive plants and weeds | 2 800 | 3 000 | 3 200 |
| 2.9 | Hectares of land under Conservation Agriculture | 100 | 100 | 100 |
| 2.10 | Number of agro-ecosystems plans implemented | 5 | 5 | 5 |
| 2.11 | Number of farm management plans implemented | 30 | 32 | 34 |
| 2.12 | Number of disaster risk reduction programmes managed | 20 | 24 | 26 |
| 2.13 | Number of disaster relief schemes managed | 1 | 1 | 1 |
| 2.14 | Number of farmers assisted through disaster relief schemes | 1 000 | 1 200 | 1 500 |
| 2.15 | Number of GIS products developed | 4 | 6 | 6 |

Programme 3: Farmer Support and Development

Programme purpose: The purpose of the programme is to provide support to farmers through agricultural development programmes. In order to ensure project sustainability and competitiveness

of farmers, the technical agricultural production advisory and extension services are provided through a commodity-based approach.

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|----------------------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Subprogramme | | | | | | | | | |
| Farmer Settlement & Development | 266 515 | 251 256 | 294 620 | 264 871 | 265 472 | 136 753 | 252 688 | 264 321 | 286 130 |
| Food Security | 3 572 | 4 400 | 6 098 | 7 049 | 7 032 | 4 427 | 7 311 | 7 622 | 7 987 |
| Extension & Advisory Services | 751 609 | 787 845 | 880 144 | 918 114 | 906 849 | 637 355 | 960 365 | 1 024 794 | 1 075 344 |
| Total payments and estimates: | 1 021 696 | 1 043 501 | 1 180 862 | 1 190 034 | 1 179 353 | 778 535 | 1 220 364 | 1 296 737 | 1 369 461 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 1 021 696 | 1 043 501 | 1 180 862 | 1 190 034 | 1 179 353 | 778 535 | 1 220 364 | 1 296 737 | 1 369 461 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|----------------------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 850 408 | 840 789 | 886 987 | 944 663 | 923 734 | 640 708 | 939 747 | 1 007 931 | 1 062 298 |
| Compensation of employees | 620 608 | 629 667 | 646 208 | 695 843 | 680 593 | 496 666 | 717 572 | 774 486 | 808 599 |
| Goods and services | 229 800 | 211 122 | 240 779 | 248 820 | 243 141 | 144 042 | 222 175 | 233 446 | 253 699 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 143 263 | 175 454 | 229 033 | 192 378 | 207 214 | 108 665 | 225 982 | 230 790 | 246 364 |
| Provinces and municipalities | 176 | 200 | 182 | 342 | 292 | 140 | 353 | 400 | 419 |
| Households | 143 087 | 175 254 | 228 851 | 192 036 | 206 922 | 108 525 | 221 536 | 226 349 | 245 945 |
| Payments for capital assets | 28 025 | 27 258 | 64 842 | 52 993 | 48 405 | 29 162 | 54 635 | 58 016 | 60 799 |
| Buildings and other fixed structures | 25 284 | 24 471 | 62 424 | 40 715 | 39 312 | 17 012 | 44 193 | 47 072 | 49 331 |
| Machinery and equipment | 1 885 | 1 240 | 811 | 7 769 | 5 384 | 8 441 | 8 322 | 8 744 | 9 163 |
| Biological assets | 772 | 1 547 | 1 607 | 4 509 | 3 709 | 3 709 | 2 120 | 2 200 | 2 305 |
| Software and other intangible assets | 84 | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification: | 1 021 696 | 1 043 501 | 1 180 862 | 1 190 034 | 1 179 353 | 778 535 | 1 220 364 | 1 296 737 | 1 369 461 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 1 021 696 | 1 043 501 | 1 180 862 | 1 190 034 | 1 179 353 | 778 535 | 1 220 364 | 1 296 737 | 1 369 461 |

The budget for programme 3 has increased by 2.5 percent from R1.190 billion in 2019/20 to R1.220 billion in 2020/21 financial year. The increase is as a result of contractual obligations, infrastructure, illima/ Letsema Conditional Grants as well as CPI inflation.

Compensation of Employees (COE) increases by from R695.8 million in 2019/20 to R717.5 million or 3.1 percent in 2020/21 financial year due to CPI inflation.

Goods and Services decreased by 10.7 percent from R248.8 million in 2019/20 to R222.2 million in 2020/21 financial. The decrease is mainly attributed to budget reprioritisation mainly on conditional grants as well baseline reduction on equitable share.

Transfer and Subsidies: Increases by 17.5 percent from R192.4 million in 2019/20 to R225.9 million in 2020/21 financial. The reason for the increase is due to reprioritisation of funds from Goods and Services and Compensation of employees to infrastructure projects.

Payment for Capital Assets: The item increases by 3.1 percent from R52.9 million in 2019/20 to R54.6 million in 2020/21 financial year due to additional investment on infrastructure projects on Conditional Grants.

Services Delivery Measures

| Programme 3: Farmer Support and Development | | Medium-Term Targets | | |
|---------------------------------------------|----------------------------------------------------------------------------------------------------|---------------------|---------|---------|
| | | 2020/21 | 2021/22 | 2022/23 |
| 3.1 | Number of black producers supported with production inputs | 14 000 | 14 200 | 14 400 |
| 3.2 | Number of farmers trained through CASP | 1 050 | 1 000 | 950 |
| 3.3 | Number of Mentorship programmes facilitated | 10 | 8 | 5 |
| 3.4 | Number of placed unemployed graduates on agricultural enterprises for practical skills development | 120 | 0 | 120 |
| 3.5 | Number of black producers supported with agricultural advice | 29 450 | 29 600 | 29 750 |
| 3.6 | Number of commodity groups capacitated | 10 | 10 | 10 |
| 3.7 | Number of youth agricultural entrepreneurs supported | 18 | 18 | 18 |
| 3.8 | Number of animal breeding stock provided to farmers | 300 | 300 | 300 |
| 3.9 | Number of fish breeding stock provided to farmers | 25 000 | 25 000 | 25 000 |
| 3.10 | Number of projects provided with technical support to achieve seed certification | 15 | 15 | 15 |
| 3.11 | Number of households supported with agricultural production initiatives | 6 000 | 5 500 | 5 000 |
| 3.12 | Number of hectares planted for food production | 15 056 | 15 100 | 15 100 |

Programme 4: Veterinary Services

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

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

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|----------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| R thousand | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Subprogramme | | | | | | | | | |
| Animal Health | 30 191 | 28 225 | 32 716 | 36 091 | 41 962 | 27 104 | 41 001 | 42 548 | 44 468 |
| Veterinary Public Health | 9 427 | 10 179 | 11 450 | 12 619 | 11 839 | 9 042 | 11 603 | 12 479 | 13 076 |
| Veterinary Laboratory Services | 14 036 | 11 803 | 11 736 | 14 986 | 14 249 | 10 727 | 14 028 | 14 932 | 15 650 |
| Total payments and estimates: | 53 654 | 50 207 | 55 903 | 63 696 | 68 050 | 46 874 | 66 632 | 69 959 | 73 194 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 53 654 | 50 207 | 55 903 | 63 696 | 68 050 | 46 874 | 66 632 | 69 959 | 73 194 |

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|----------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| R thousand | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 53 126 | 49 774 | 55 565 | 62 720 | 67 366 | 46 351 | 63 132 | 66 599 | 69 792 |
| Compensation of employees | 36 517 | 35 195 | 39 624 | 42 415 | 48 064 | 31 241 | 42 401 | 45 600 | 47 789 |
| Goods and services | 16 609 | 14 579 | 15 941 | 20 305 | 19 302 | 15 110 | 20 731 | 20 999 | 22 003 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 129 | 375 | 264 | - | 7 | 270 | 2 500 | 2 500 | 2 500 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Households | 129 | 375 | 264 | - | 7 | 270 | 2 500 | 2 500 | 2 500 |
| Payments for capital assets | 399 | 58 | 74 | 976 | 677 | 253 | 1 000 | 860 | 902 |
| Buildings and other fixed structures | - | - | - | - | - | - | 100 | - | - |
| Machinery and equipment | 399 | 58 | 74 | 941 | 677 | 253 | 900 | 860 | 902 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification: | 53 654 | 50 207 | 55 903 | 63 696 | 68 050 | 46 874 | 66 632 | 69 959 | 73 194 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 53 654 | 50 207 | 55 903 | 63 696 | 68 050 | 46 874 | 66 632 | 69 959 | 73 194 |

The budget for this Programme increased by 4.6 percent from R63.7 million in 2019/20 to R66.6 million in 2020/21 financial year. The increase is due to increase in procurement of medicine and vaccine to prevent future outbreaks of diseases and acquisition of laboratory equipment. The

programme will continue to offer vaccination and monitor the animal disease outbreak in the province over the MTEF period.

Compensation of Employees (COE) decreases by only R14 thousand from R42.4 million in 2019/20 to R42.4 in 2020/21 financial year.

Goods and Services increases by 2.1 percent from R20.3 million in 2019/20 to R20.7 million in 2021/22 financial year. The increase is mainly attributed to inflation, contractual obligation and provision for natural disasters.

Transfer and Subsidies has been allocated R2.5 million in 2020/21 financial year due to shifting of the infrastructure projects from Programme 3 to Programme 4.

Payment for Capital Assets: increases by 2.4 percent from R0.976 million in 2019/20 to R1.0 million in 2020/21 financial year to make provision for acquisition of laboratory equipment.

Service Delivery Measures

| Programme 4: Veterinary Services | | Medium-Term Targets | | |
|----------------------------------|------------------------------------------------------------------------|---------------------|---------|---------|
| | | 2020/21 | 2021/22 | 2022/23 |
| 4.1 | Number of visits to epidemiological units for veterinary interventions | 15 100 | 15 200 | 15 300 |
| 4.2 | Number of FMD vaccination sessions conducted | 148 | 148 | 148 |
| 4.3 | Number of dipping sessions on communal cattle | 4 500 | 4 500 | 4 500 |
| 4.4 | Number of export control certificates issued | 2 250 | 2 250 | 2 300 |
| 4.5 | Number of laboratory tests performed according to prescribed standards | 47 000 | 47 000 | 47 500 |

Programme 5: Technology Research and Development Services

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

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Subprogramme | | | | | | | | | |
| Research Services | 51 145 | 51 683 | 54 607 | 62 340 | 57 041 | 40 362 | 62 117 | 67 095 | 70 315 |
| Total payments and estimates: | 51 145 | 51 683 | 54 607 | 62 340 | 57 041 | 40 362 | 62 117 | 67 095 | 70 315 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 51 145 | 51 683 | 54 607 | 62 340 | 57 041 | 40 362 | 62 117 | 67 095 | 70 315 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 49 223 | 50 899 | 53 423 | 60 655 | 55 851 | 39 791 | 58 384 | 63 289 | 66 330 |
| Compensation of employees | 38 872 | 40 295 | 42 461 | 49 430 | 44 173 | 32 017 | 46 083 | 49 780 | 52 170 |
| Goods and services | 10 351 | 10 604 | 10 962 | 11 225 | 11 678 | 7 774 | 12 301 | 13 509 | 14 160 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 116 | 52 | 655 | 955 | 610 | 448 | 783 | 850 | 891 |
| Provinces and municipalities | - | 6 | 11 | 27 | 27 | 5 | 31 | 32 | 34 |
| Households | 116 | 46 | 644 | 928 | 583 | 443 | 752 | 818 | 857 |
| Payments for capital assets | 1 806 | 732 | 529 | 730 | 580 | 123 | 2 950 | 2 956 | 3 094 |
| Buildings and other fixed structures | 1 146 | 380 | 181 | - | - | - | 2 000 | 2 000 | 2 094 |
| Machinery and equipment | 660 | 352 | 348 | 730 | 580 | 123 | 950 | 956 | 1 000 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification: | 51 145 | 51 683 | 54 607 | 62 340 | 57 041 | 40 362 | 62 117 | 67 095 | 70 315 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 51 145 | 51 683 | 54 607 | 62 340 | 57 041 | 40 362 | 62 117 | 67 095 | 70 315 |

The budget of the programme has decreased by 0.4 percent from R62.3 million in 2019/20 to R62.1 million in 2020/21 financial year due to budget cuts and CoE reduction strategy.

Compensation of Employees (COE) decreases by 6.8 percent from R49.4 million in 2019/20 to R46.1 million in 2020/21 financial year as a result CoE reduction strategy.

Goods and Services increases by 9.6 percent from R11.2 million in 2019/20 to R12.3 million in 2020/21 financial year. The increase is mainly attributed to inflation, increase in contractual obligation and provision for natural disaster.

Transfers and Subsidies: decreases by 18.0 percent from R955 thousands in 2019/20 to R783 thousand in 2020/21 financial year. The decrease is mainly attributed to leave gratuity as less employees expected to exit the public service.

Payment for Capital Assets: increased by 304.1 percent from R730 thousand to R3.0 million due infrastructure projects moved from Programme 3 to Programme 5.

Services Delivery Measures

| Programme 5: Research & Technology Development Services | | Medium-Term Targets | | |
|---------------------------------------------------------|---------------------------------------------------------------------------|---------------------|---------|---------|
| | | 2020/21 | 2021/22 | 2022/23 |
| 5.1. | Number of research project implemented to improve agricultural production | 20 | 20 | 20 |
| 5. 2 | Number of MOU's/SLA negotiated. | 2 | 2 | 2 |
| 5. 3 | Number of collaborated research projects | 4 | 4 | 4 |
| 5.4 | Number of scientific papers published nationally / internationally | 8 | 8 | 8 |
| 5.5 | Number of research presentations made nationally / internationally | 12 | 12 | 12 |
| 5.6 | Number of presentations at technology transfer events | 16 | 16 | 16 |
| 5.7 | Number of demonstration trials conducted | 16 | 16 | 16 |
| 5.8 | Number of research infrastructure provided | 4 | 4 | 4 |
| 5.9 | Number of research infrastructure maintained | 8 | 8 | 8 |

Programme 6: Agricultural Economics Services

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

Tables 4.1 and 4.2 below provides summary of payments and estimates by sub-programmes and economic classification over the seven-year period.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|----------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Subprogramme | | | | | | | | | |
| Agribusiness Support and Development | 13 461 | 25 100 | 13 359 | 17 086 | 15 027 | 10 674 | 21 249 | 22 276 | 23 345 |
| Macro Economics Support | 4 213 | 4 556 | 6 468 | 12 552 | 8 966 | 5 155 | 6 056 | 6 475 | 6 786 |
| Total payments and estimates: | 17 674 | 29 656 | 19 827 | 29 638 | 23 993 | 15 829 | 27 305 | 28 751 | 30 131 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 17 674 | 29 656 | 19 827 | 29 638 | 23 993 | 15 829 | 27 305 | 28 751 | 30 131 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|----------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 16 174 | 18 950 | 19 827 | 29 638 | 23 993 | 15 539 | 27 055 | 28 751 | 30 131 |
| Compensation of employees | 14 291 | 16 089 | 17 150 | 22 386 | 19 229 | 13 728 | 21 472 | 23 384 | 24 505 |
| Goods and services | 1 883 | 2 861 | 2 677 | 7 252 | 4 764 | 1 811 | 5 583 | 5 367 | 5 626 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 1 500 | 10 706 | - | - | - | 290 | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | 204 | - | - | - |
| Households | 1 500 | 10 706 | - | - | - | 86 | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | 250 | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | 250 | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification: | 17 674 | 29 656 | 19 827 | 29 638 | 23 993 | 15 829 | 27 305 | 28 751 | 30 131 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 17 674 | 29 656 | 19 827 | 29 638 | 23 993 | 15 829 | 27 305 | 28 751 | 30 131 |

The budget decreased by 7.9 percent from R29.6 million in 2019/20 to R27.3 million in 2020/21 financial year. The decrease is as a result of implementation of CoE reduction strategy and budget reprioritisation to infrastructure investment in Programme 3.

Compensation of Employees (COE) decreases by 4.1 percent from R22.4 million in 2019/20 to R21.5 million in 2020/21 financial year as a result of the implementation of the CoE reduction strategy.

Goods and Services has decreased by 23.0 percent from R7.2 million in 2019/20 to R5.6 million in 2020/21 financial year. The decrease is mainly attributed to the non-funding of Limpopo Rural Development Strategy due to policy priority changes.

Payment for Capital Assets is allocated R250 million for infrastructure projects reprioritized from programme 3.

Services Delivery Measures

| Programme 6: Agricultural Economics | | Medium-Term Targets | | |
|--------------------------------------------|----------------------------------------------------------------------|----------------------------|----------------|----------------|
| | | 2020/21 | 2021/22 | 2022/23 |
| 6.1 | Number of producers supported with access markets | 185 | 190 | 200 |
| 6.2 | Number of agribusinesses supported with production economic services | 5300 | 5400 | 5500 |
| 6.3 | Number of agriculture economic plans developed | 382 | 385 | 386 |
| 6.4 | Number of agribusinesses audited for market standards certification | 30 | 30 | 30 |
| 6.5 | Number of black producers supported towards commercialisation | 5 | 5 | 5 |
| 6.6 | Number of agro-processing initiatives supported | 6 | 7 | 7 |
| 6.7 | Number of value chain addition enterprises supported | 5 | 5 | 5 |

Programme 7: Structured Agricultural Education and Training

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

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

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|----------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Subprogramme | | | | | | | | | |
| Further Education and Training | 111 602 | 110 040 | 122 266 | 151 448 | 139 118 | 93 050 | 143 791 | 143 010 | 149 403 |
| Total payments and estimates: | 111 602 | 110 040 | 122 266 | 151 448 | 139 118 | 93 050 | 143 791 | 143 010 | 149 403 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 111 602 | 110 040 | 122 266 | 151 448 | 139 118 | 93 050 | 143 791 | 143 010 | 149 403 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---------------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 104 150 | 105 799 | 105 061 | 121 986 | 117 132 | 84 622 | 120 707 | 124 089 | 130 611 |
| Compensation of employees | 65 339 | 68 791 | 70 516 | 76 646 | 73 119 | 56 226 | 78 352 | 80 704 | 85 142 |
| Goods and services | 38 811 | 37 008 | 34 545 | 45 340 | 44 013 | 28 396 | 42 355 | 43 385 | 45 469 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 1 022 | 1 894 | 825 | 834 | 1 038 | 948 | 985 | 1 053 | 1 103 |
| Provinces and municipalities | 27 | 27 | 19 | 40 | 75 | 61 | 105 | 108 | 113 |
| Public corporations and private enterprises | - | - | - | - | 204 | - | - | - | - |
| Households | 995 | 1 867 | 806 | 794 | 759 | 887 | 880 | 945 | 990 |
| Payments for capital assets | 6 430 | 2 347 | 16 380 | 28 628 | 20 948 | 7 480 | 22 099 | 17 868 | 17 689 |
| Buildings and other fixed structures | 5 380 | 809 | 15 780 | 26 580 | 18 900 | 6 817 | 19 049 | 15 167 | 14 860 |
| Machinery and equipment | 1 050 | 1 435 | 600 | 2 048 | 2 048 | 663 | 2 700 | 2 701 | 2 829 |
| Biological assets | - | 103 | - | - | - | - | 350 | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification: | 111 602 | 110 040 | 122 266 | 151 448 | 139 118 | 93 050 | 143 791 | 143 010 | 149 403 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 111 602 | 110 040 | 122 266 | 151 448 | 139 118 | 93 050 | 143 791 | 143 010 | 149 403 |

The budget for Programme 07 decreases by 5.1 percent from R151.4 million in 2019/20 to R143.8 million in 2020/21 financial year. The decrease is attributable to budget cuts on MTEF baseline.

Compensation of Employees (COE) increases by 2.2 percent from R76.6 million in 2019/20 to R78.3 million in 2020/21 financial year due to normal CPI inflation. **Goods and Services** decreases by 6.6 percent from R45.3 million in 2019/20 to R42.3 million in 2020/21 financial year. The decrease is mainly due to policy priority changes as well as reduction on MTEF baseline.

Transfer and Subsidies increases by 18.1 percent from R834 thousands in 2019/20 to R985 thousands in 2020/21 financial year due to inflation increases and provision for leave gratuity.

Payment for Capital Assets decreases by 22.8 percent from R28.6 million in 2019/20 to R22.1 million in 2020/21 financial year due to infrastructure reprioritisation as a result of baseline reduction.

Services Delivery Measures

| Programme 7: Structured Agriculture Training | | Medium-Term Targets | | |
|----------------------------------------------|------------------------------------------------------------------|---------------------|---------|---------|
| | | 2020/21 | 2021/22 | 2022/23 |
| 7.1 | Number of students registered in higher education qualification. | 100 | 110 | 110 |
| 7.2 | Number of students graduating in higher education qualification. | 80 | 86 | 86 |
| 7.3 | Number of participants trained in skills development programmes. | 500 | 500 | 500 |

Programme 8: Rural Development Coordination

Programme Purpose: The purpose of the programme is to facilitate and coordinate the planning and implementation of the integrated rural development program in line with LDP, Coordinated District Development Model, IDP and the Limpopo Integrated Rural Development Strategy (LIRDS).

The program will work with all key stakeholders in order to ensure that government and its social partners delivers a sustainable and efficient rural development service to all rural communities. Program 8 is aligned to RAAVC and is coordinating the implementation of RAAVC Plan.

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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|----------------------------------------|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Subprogramme | | | | | | | | | |
| Development Planning | 5 950 | 5 482 | 4 866 | 9 087 | 8 350 | 3 310 | 6 418 | 6 613 | 6 929 |
| Total payments and estimates: | 5 950 | 5 482 | 4 866 | 9 087 | 8 350 | 3 310 | 6 418 | 6 613 | 6 929 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 5 950 | 5 482 | 4 866 | 9 087 | 8 350 | 3 310 | 6 418 | 6 613 | 6 929 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|----------------------------------------|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 5 950 | 5 482 | 4 866 | 9 087 | 8 350 | 3 310 | 6 418 | 6 613 | 6 929 |
| Compensation of employees | 4 645 | 4 917 | 4 263 | 6 352 | 5 614 | 2 889 | 5 075 | 5 310 | 5 565 |
| Goods and services | 1 305 | 565 | 603 | 2 736 | 2 736 | 421 | 1 343 | 1 303 | 1 364 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification: | 5 950 | 5 482 | 4 866 | 9 087 | 8 350 | 3 310 | 6 418 | 6 613 | 6 929 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 5 950 | 5 482 | 4 866 | 9 087 | 8 350 | 3 310 | 6 418 | 6 613 | 6 929 |

The budget for the programme decreased by 29.4 percent from R9.1 million in 2019/20 to R6.4 million in 2020/21 financial year due to implementation of the departmental CoE reduction strategy and non-implementation of Limpopo Integrated Rural Development Strategy.

Compensation of Employees (CoE) decreases by 20.1 percent from R6.4 million in 2019/20 to R5.1 million in 2020/21 financial year due to implementation of the departmental CoE reduction strategy.

Goods and Services: decreases enormously from R2.7 million to R1.3 million due to the non-implementation of Limpopo Integrated Rural Development Strategy.

Services Delivery measures

| Programme 8: Rural Development Co-Ordination | | Medium-Term Targets | | |
|----------------------------------------------|--------------------------------------------------------------------------------------|---------------------|---------|---------|
| | | 2020/21 | 2021/22 | 2022/23 |
| 8.1 | Number of Farmer Production Support Units (FPSU) development initiatives coordinated | 2 | 3 | 3 |
| 8.2 | Number of stakeholder engagements facilitated | 10 | 10 | 10 |
| 8.3 | Number of farmer mobilisation sessions facilitated | 10 | 10 | 10 |
| 8.4 | Number of Black Producers graduated to commercial level | 10 | 10 | 10 |

Other Programme information

Personnel numbers and costs

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

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

| | Actual | | | | | | Revised estimate | | | | Medium-term expenditure estimate | | | | | | Average annual growth over MTEF | | |
|---------------------------------------------------|--------------------------------|------------------|--------------------------------|------------------|--------------------------------|------------------|------------------|------------------|--------------------------------|----------------|----------------------------------|------------------|--------------------------------|------------------|--------------------------------|------------------|---------------------------------|-------------------|------------------|
| | 2016/17 | | 2017/18 | | 2018/19 | | 2019/20 | | | | 2020/21 | | 2021/22 | | 2022/23 | | 2019/20 - 2022/23 | | |
| | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Filled posts | Additional posts | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel numbers ¹ | Costs | Personnel growth rate | Costs growth rate | % Costs of Total |
| R thousands | | | | | | | | | | | | | | | | | | | |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 7 | 1 477 | 275 342 | 1 476 | 286 163 | 1 502 | 299 910 | 1 381 | 121 | 1 502 | 216 499 | 1 502 | 317 921 | 1 497 | 349 371 | 1 497 | 363 140 | -0.1% | 18.8% | 26.1% |
| 8 – 10 | 1 314 | 548 817 | 1 314 | 557 414 | 1 311 | 571 164 | 1 314 | - | 1 314 | 414 432 | 1 313 | 650 825 | 1 308 | 686 144 | 1 308 | 722 661 | -0.2% | 20.4% | 51.1% |
| 11 – 12 | 259 | 178 270 | 259 | 185 190 | 272 | 192 336 | 263 | 10 | 273 | 175 343 | 257 | 210 305 | 256 | 233 136 | 256 | 244 389 | -2.1% | 11.7% | 18.3% |
| 13 – 16 | 41 | 43 644 | 40 | 44 136 | 42 | 46 465 | 42 | - | 42 | 46 492 | 42 | 52 873 | 42 | 55 382 | 42 | 58 040 | - | 7.7% | 4.5% |
| Other | - | 6 756 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -5.2% | 6.2% | 0.6% |
| Total | 3 091 | 1 052 828 | 3 089 | 1 072 904 | 3 127 | 1 109 876 | 3 000 | 131 | 3 131 | 852 766 | 3 114 | 1 231 924 | 3 103 | 1 324 033 | 3 103 | 1 388 230 | -0.1% | 5.9% | 100.0% |
| Programme | | | | | | | | | | | | | | | | | | | |
| 1. Administration | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.0% |
| 2. Sustainable Resource Management | 671 | 229 427 | 662 | 241 659 | 703 | 248 961 | 582 | 121 | 703 | 188 148 | 703 | 274 348 | 703 | 293 481 | 703 | 310 711 | - | 18.2% | 22.2% |
| 3. Farmer Support & Development | 58 | 36 373 | 58 | 36 291 | 58 | 40 694 | 48 | 10 | 58 | 31 852 | 58 | 46 621 | 58 | 51 287 | 58 | 53 748 | - | 19.1% | 3.8% |
| 4. Veterinary Services | 1 938 | 620 608 | 1 934 | 629 667 | 1 930 | 646 208 | 1 930 | - | 1 930 | 496 666 | 1 930 | 717 572 | 1 930 | 774 486 | 1 930 | 808 600 | - | 17.6% | 58.3% |
| 5. Research & Technology Devel Services | 62 | 36 517 | 73 | 35 195 | 78 | 39 624 | 78 | - | 78 | 31 240 | 69 | 42 401 | 62 | 45 600 | 62 | 47 789 | -7.4% | 15.2% | 3.5% |
| 6. Agricultural Economics | 113 | 38 872 | 113 | 40 295 | 119 | 42 461 | 119 | - | 119 | 32 017 | 113 | 46 083 | 109 | 49 780 | 109 | 52 170 | -2.9% | 17.7% | 3.8% |
| 7. Structured Agric. Training | 21 | 14 291 | 21 | 16 089 | 22 | 17 150 | 24 | - | 24 | 13 728 | 23 | 21 472 | 23 | 23 384 | 23 | 24 505 | -1.4% | 21.3% | 1.7% |
| 8. Rural Development Co-Ordination | 222 | 65 339 | 222 | 68 791 | 211 | 70 516 | 211 | - | 211 | 56 226 | 211 | 78 352 | 211 | 80 704 | 211 | 85 142 | - | 14.8% | 6.2% |
| Direct charges | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.0% |
| Total | 3 091 | 1 046 072 | 3 089 | 1 072 904 | 3 127 | 1 109 876 | 3 000 | 131 | 3 131 | 852 766 | 3 114 | 1 231 924 | 3 103 | 1 324 033 | 3 103 | 1 388 230 | -0.3% | 17.6% | 100.0% |
| Employee dispensation classification | | | | | | | | | | | | | | | | | | | |
| Public Service Act appointees not covered by OSDs | 2 768 | 888 170 | 2 738 | 903 266 | 2 805 | 931 887 | 2 690 | 121 | 2 811 | 740 444 | 2 648 | 1 116 749 | 2 637 | 1 203 099 | 2 637 | 1 261 490 | -2.1% | 19.4% | 89.9% |
| Legal Professionals | 2 | 731 | 1 | 963 | 2 | 1 436 | 2 | - | 2 | 918 | 2 | 964 | 2 | 1 013 | 2 | 1 062 | - | 5.0% | 0.1% |
| Engineering Professions and related occupations | 221 | 141 804 | 213 | 149 986 | 213 | 153 468 | 201 | 10 | 211 | 91 340 | 204 | 93 545 | 204 | 98 222 | 204 | 102 937 | -1.1% | 4.1% | 8.2% |
| Others such as interns, EPWP, learnerships, etc | 100 | 15 367 | 137 | 18 689 | 107 | 23 085 | 107 | - | 107 | 20 064 | 260 | 20 666 | 260 | 21 699 | 260 | 22 741 | 34.4% | 4.3% | 1.8% |
| Total | 3 091 | 1 046 072 | 3 089 | 1 072 904 | 3 127 | 1 109 876 | 3 000 | 131 | 3 131 | 852 766 | 3 114 | 1 231 924 | 3 103 | 1 324 033 | 3 103 | 1 388 230 | -0.3% | 17.6% | 100.0% |

The Department is in the process of filling the identified critical posts approved by Provincial Personnel Management Committee (PPMC). Strides have been made since 2018/19 to fill all approved vacant posts. 96 Posts are expected to be filled during the 2019/20 financial year.

The CoE strategy has been implemented which has yielded a saving of about R90.0 million for 2019/20 financial year and a further approximately R100.0 million over the MTEF. This has resulted in review of the service delivery model. Currently the department is in the process of reviewing the current organisational structure taking into cognisance the CoE reduction strategy in partnership with both Office of the Premier and Provincial Treasury.

Training

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

Table 4.12: Information on training: Agriculture and Rural Development

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-----------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2019/20 | 2020/21 | 2021/22 |
| Number of staff | 3 091 | 3 060 | 2 995 | 2 939 | 2 939 | 2 939 | 2 939 | 2 939 | 2 939 |
| Number of personnel trained | 1 000 | 1 000 | 1 531 | 2 000 | 2 000 | 2 000 | 2 000 | 2 500 | 2 500 |
| of which | | | | | | | | | |
| Male | 600 | 600 | 727 | 800 | 800 | 800 | 800 | 1 000 | 1 000 |
| Female | 400 | 400 | 804 | 1 200 | 1 200 | 1 200 | 1 200 | 1 500 | 1 500 |
| Number of training opportunities | 55 | 55 | 61 | 67 | 67 | 67 | 70 | 110 | 110 |
| of which | | | | | | | | | |
| Tertiary | - | - | - | 2 | 2 | 2 | 5 | 10 | 10 |
| Workshops | 50 | 50 | 6 | 10 | 10 | 10 | 10 | 15 | 15 |
| Seminars | 5 | 5 | 7 | 5 | 5 | 5 | 5 | 5 | 5 |
| Other | - | - | 48 | 50 | 50 | 50 | 50 | 80 | 80 |
| Number of bursaries offered | 152 | 140 | 110 | 80 | 80 | 80 | 100 | 105 | 105 |
| Number of interns appointed | 100 | 100 | 127 | 140 | 140 | 140 | 35 | 35 | 35 |
| Number of learnerships appointed | 100 | 100 | 119 | 40 | 40 | 40 | 10 | 15 | 15 |
| Number of days spent on training | - | - | 300 | 300 | 300 | 300 | 300 | 320 | 320 |
| Payments on training by programme | | | | | | | | | |
| 1. Administration | 4 115 | 5 330 | 5 639 | 716 | 2 872 | 2397 | 6 283 | 6 629 | 6 947 |
| 2. Sustainable Resource Management | 852 | 372 | 392 | 414 | 1 200 | 0 | 437 | 461 | 483 |
| 3. Farmer Support & Development | 5 798 | 4 932 | 5 344 | 11 310 | 7 405 | 4224 | 6 032 | 6 364 | 6 669 |
| 4. Veterinary Services | 180 | 286 | 289 | 200 | 4 | 0 | 322 | 340 | 356 |
| 5. Research & Technology Devel Services | 180 | 189 | 200 | 200 | 200 | 100 | 223 | 235 | 246 |
| 6. Agricultural Economics | 101 | 128 | 135 | 150 | 150 | 75 | 150 | 158 | 166 |
| 7. Structured Agric. Training | 309 | 554 | 412 | 450 | 450 | 250 | 671 | 708 | 742 |
| 8. Rural Development Co-Ordination | - | - | - | - | - | - | - | - | - |
| Total payments on training | 11 535 | 11 791 | 12 410 | 13 440 | 12 281 | 7046 | 14 118 | 14 895 | 15 609 |

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

Annexures to Vote 4:

Agriculture and Rural Development

Table 4.13: Specification of receipts: Agriculture and Rural Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------------------------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sale of goods and services other than capital assets | 12 072 | 10 551 | 8 757 | 9 141 | 9 141 | 10 623 | 9 410 | 9 855 | 10 363 |
| Sales of goods and services produced by department | 12 069 | 9 199 | 8 757 | 8 951 | 8 951 | 10 555 | 9 164 | 9 596 | 10 090 |
| Sales by market establishments | - | - | - | - | - | - | - | - | - |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Other sales | 12 069 | 9 199 | 8 757 | 8 951 | 8 951 | 10 555 | 9 164 | 9 596 | 10 090 |
| Of which | - | - | - | - | - | - | - | - | - |
| Commission on Insurance | 1 057 | 1 007 | - | 1 112 | 1 112 | 1 112 | 1 045 | 1 097 | 1 150 |
| Parking Fees | 273 | 121 | - | 230 | 230 | 230 | 215 | 230 | 245 |
| Academic Services | - | - | - | 69 | 69 | 69 | 5 496 | 5 770 | 6 047 |
| Sales of surplus agricultural Produce | 3 | 1 352 | - | 102 | 102 | 102 | - | - | - |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | 3 | 1 352 | - | 190 | 190 | 68 | 246 | 259 | 273 |
| Transfers received from: | - | - | - | - | - | - | - | - | - |
| Other governmental units | - | - | - | - | - | - | - | - | - |
| Households and non-profit institutions | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | 135 | 202 | 123 | 160 | 160 | - | 181 | 191 | 211 |
| Interest | - | - | 16 | - | - | - | 32 | 34 | 45 |
| Dividends | - | - | - | - | - | - | - | - | - |
| Rent on land | 135 | 202 | 107 | 160 | 160 | - | 149 | 157 | 166 |
| Sales of capital assets | - | 2 665 | 2 183 | 935 | 935 | - | 1 663 | 1 709 | 1 788 |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Other capital assets | - | 2 665 | 2 183 | 935 | 935 | - | 1 663 | 1 709 | 1 788 |
| Transactions in financial assets and liabilities | 894 | 1 291 | 942 | 1 486 | 1 486 | 216 | 1 065 | 1 181 | 1 195 |
| Total departmental receipts | 13 101 | 14 709 | 12 005 | 11 722 | 11 722 | 10 839 | 12 320 | 12 936 | 13 557 |

2020 Estimates of Provincial Revenue and Expenditure

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-----------------------------------------------------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 1 479 745 | 1 466 795 | 1 564 059 | 1 697 733 | 1 661 247 | 1 176 704 | 1 699 109 | 1 803 021 | 1 898 361 |
| Compensation of employees | 1 046 072 | 1 072 904 | 1 109 876 | 1 205 830 | 1 172 076 | 852 767 | 1 231 924 | 1 324 033 | 1 388 230 |
| Salaries and wages | 902 774 | 923 684 | 955 210 | 1 054 941 | 1 017 641 | 734 212 | 1 087 310 | 1 162 933 | 1 219 345 |
| Social contributions | 143 298 | 149 220 | 154 666 | 150 888 | 154 435 | 118 554 | 144 614 | 161 100 | 168 885 |
| Goods and services | 433 673 | 393 891 | 454 183 | 491 904 | 489 171 | 323 937 | 467 185 | 478 989 | 510 131 |
| of which | | | | | | | | | |
| Administrative fees | 24 | 3 | 51 | - | 395 | 88 | 250 | 252 | 264 |
| Advertising | 2 388 | 1 588 | 2 467 | 4 582 | 4 095 | 1 398 | 3 516 | 3 464 | 3 630 |
| Minor assets | 4 499 | 822 | 2 153 | 13 760 | 8 178 | 1 698 | 11 600 | 9 465 | 9 920 |
| Audit cost: External | 5 143 | 6 180 | 5 342 | 3 020 | 8 645 | 6 637 | 7 000 | 9 060 | 9 495 |
| Bursaries: Employees | 143 | 258 | 13 | 300 | - | - | 1 400 | 1 500 | 1 572 |
| Catering: Departmental activities | 1 934 | 2 068 | 3 002 | 2 715 | 3 722 | 2 026 | 3 403 | 3 566 | 3 739 |
| Communication (G&S) | 14 461 | 16 814 | 18 500 | 20 659 | 18 967 | 14 079 | 23 270 | 22 835 | 23 934 |
| Computer services | 34 146 | 29 114 | 30 396 | 37 326 | 32 248 | 25 705 | 36 440 | 38 940 | 40 809 |
| Consultants and professional services: Business and advisory services | 18 | 49 | 1 164 | 3 790 | 2 443 | 60 | 1 800 | 1 550 | 1 624 |
| Infrastructure and planning | 19 657 | 5 453 | 3 199 | 32 300 | 10 893 | 1 701 | 8 466 | 9 300 | 9 745 |
| Laboratory services | 444 | 21 | 68 | 115 | 83 | 10 | 120 | 128 | 134 |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | 925 | 1 698 | 2 899 | 500 | 1 700 | 1 633 | 1 000 | 1 018 | 1 067 |
| Contractors | 18 785 | 1 704 | 2 140 | 4 802 | 7 216 | 2 743 | 9 269 | 8 644 | 9 059 |
| Agency and support / outsourced services | 10 761 | 12 416 | 21 391 | 24 609 | 30 183 | 24 147 | 17 044 | 7 335 | 7 686 |
| Entertainment | 6 895 | 9 714 | 8 964 | 8 220 | - | - | - | 7 479 | 7 838 |
| Fleet services (including government motor transport) | 10 705 | 10 686 | 10 804 | 14 310 | 12 935 | 7 726 | 15 338 | 15 652 | 18 403 |
| Housing | 2 | - | - | 100 | - | - | - | 58 | 61 |
| Inventory: Clothing material and accessories | 1 886 | 20 | 2 596 | 3 317 | 1 517 | 2 556 | 1 032 | 500 | 524 |
| Inventory: Farming supplies | 74 705 | 73 412 | 78 041 | 56 578 | 56 735 | 27 444 | 58 493 | 61 060 | 67 369 |
| Inventory: Food and food supplies | 6 473 | 326 | 988 | 1 493 | 247 | 311 | - | 1 969 | 2 064 |
| Inventory: Chemicals,fuel,oil,gas,wood and coal | 1 544 | 3 146 | 6 412 | 3 795 | 1 990 | 290 | 3 257 | 2 665 | 2 793 |
| Inventory: Learner and teacher support material | 26 | - | 278 | 385 | - | - | - | 387 | 406 |
| Inventory: Materials and supplies | 10 227 | 538 | 752 | 3 966 | 1 636 | 849 | 3 397 | 2 935 | 3 077 |
| Inventory: Medical supplies | 2 122 | 594 | 842 | 1 677 | 1 199 | 336 | 1 892 | 2 441 | 2 559 |
| Inventory: Medicine | 9 378 | 6 568 | 11 352 | 10 640 | 9 215 | 7 140 | 9 485 | 9 635 | 10 098 |
| Medcas inventory interface | 73 | 24 | 64 | 135 | - | - | - | 170 | 178 |
| Inventory: Other supplies | 290 | - | - | - | - | - | - | - | - |
| Consumable supplies | 6 861 | 11 079 | 9 213 | 12 031 | 13 873 | 9 254 | 13 902 | 12 230 | 12 816 |
| Consumable: Stationery,printing and office supplies | 6 277 | 5 268 | 4 423 | 10 903 | 10 265 | 5 133 | 12 864 | 13 177 | 13 811 |
| Operating leases | 27 424 | 23 793 | 25 368 | 24 670 | 24 271 | 20 334 | 24 333 | 27 461 | 30 779 |
| Property payments | 58 802 | 59 788 | 68 441 | 64 977 | 103 352 | 67 131 | 87 640 | 69 793 | 73 914 |
| Transport provided: Departmental activity | 17 882 | 21 606 | 18 220 | 24 927 | 1 385 | 833 | 1 735 | 21 599 | 22 636 |
| Travel and subsistence | 57 116 | 68 414 | 91 800 | 69 564 | 91 194 | 76 513 | 75 105 | 75 792 | 79 426 |
| Training and development | 7 211 | 10 068 | 7 932 | 15 804 | 12 339 | 7 066 | 15 829 | 18 010 | 18 874 |
| Operating payments | 8 296 | 4 437 | 4 667 | 5 351 | 6 760 | 3 752 | 6 335 | 6 305 | 6 608 |
| Venues and facilities | 3 969 | 5 342 | 8 939 | 9 192 | 9 327 | 4 737 | 10 354 | 11 102 | 11 634 |
| Rental and hiring | 2 181 | 879 | 1 302 | 1 391 | 2 163 | 607 | 1 616 | 1 512 | 1 585 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 154 873 | 197 567 | 265 066 | 202 401 | 223 237 | 126 561 | 241 970 | 247 737 | 264 003 |
| Provinces and municipalities | 326 | 364 | 395 | 674 | 659 | 346 | 739 | 851 | 892 |
| Provinces | - | - | - | - | - | - | - | - | - |
| Municipalities | 326 | 364 | 395 | 674 | 659 | 346 | 739 | 851 | 892 |
| Municipalities | 326 | 364 | 395 | 674 | 659 | 346 | 739 | 851 | 892 |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | 204 | 4 093 | 4 041 | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | 204 | 4 093 | 4 041 | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | 204 | - | - | - | - |
| Public corporations | - | - | - | - | 204 | - | - | - | - |
| Other transfers | - | - | - | - | 204 | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 154 547 | 197 203 | 264 671 | 201 727 | 222 374 | 126 011 | 237 138 | 242 845 | 263 111 |
| Social benefits | 21 482 | 25 000 | 24 678 | 7 682 | 84 857 | 20 284 | 10 376 | 12 393 | 12 867 |
| Other transfers to households | 133 065 | 172 203 | 239 993 | 194 045 | 137 517 | 105 727 | 226 762 | 230 452 | 250 244 |
| Payments for capital assets | 54 949 | 43 250 | 106 483 | 100 636 | 79 370 | 43 196 | 90 232 | 88 891 | 92 120 |
| Buildings and other fixed structures | 31 810 | 25 660 | 78 385 | 70 295 | 58 212 | 23 829 | 66 592 | 65 339 | 67 438 |
| Buildings | - | - | 62 605 | 31 330 | 39 312 | 23 829 | 43 100 | 44 788 | 46 938 |
| Other fixed structures | 31 810 | 25 660 | 15 780 | 38 965 | 18 900 | - | 23 492 | 20 551 | 20 500 |
| Machinery and equipment | 22 283 | 15 940 | 26 491 | 25 197 | 17 449 | 15 658 | 21 170 | 21 352 | 22 377 |
| Transport equipment | 3 289 | 10 422 | 17 630 | 4 000 | 33 | 3 867 | 3 000 | 2 220 | 2 326 |
| Other machinery and equipment | 18 994 | 5 518 | 8 861 | 21 197 | 17 416 | 11 791 | 18 170 | 19 132 | 20 051 |
| Biological assets | 772 | 1 650 | 1 607 | 4 509 | 3 709 | 3 709 | 2 470 | 2 200 | 2 305 |
| Software and other intangible assets | 84 | - | - | 600 | - | - | - | - | - |
| Payments for financial assets | 234 | 600 | - | - | 765 | - | - | - | - |
| Total economic classification | 1 689 801 | 1 708 212 | 1 935 608 | 2 000 770 | 1 964 619 | 1 346 461 | 2 031 311 | 2 139 649 | 2 254 484 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 1 689 801 | 1 708 212 | 1 935 608 | 2 000 770 | 1 964 619 | 1 346 461 | 2 031 311 | 2 139 649 | 2 254 484 |

Vote 4: Agriculture and Rural Development

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-----------------------------------------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2019/20 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 325 768 | 329 123 | 349 824 | 384 874 | 377 276 | 275 020 | 399 498 | 421 883 | 444 050 |
| Compensation of employees | 229 427 | 241 659 | 248 961 | 268 365 | 258 379 | 188 148 | 274 348 | 293 481 | 310 711 |
| Salaries and wages | 198 616 | 209 289 | 215 598 | 237 284 | 224 935 | 162 123 | 240 894 | 257 268 | 272 761 |
| Social contributions | 30 811 | 32 370 | 33 363 | 31 081 | 33 444 | 26 025 | 33 454 | 36 213 | 37 950 |
| Goods and services | 96 341 | 87 464 | 100 863 | 116 509 | 118 897 | 86 872 | 125 150 | 128 402 | 133 339 |
| of which | | | | | | | | | |
| Administrative fees | - | - | 25 | - | 5 | 4 | 200 | 202 | 212 |
| Advertising | 714 | 652 | 1 297 | 2 580 | 1 984 | 1 057 | 2 906 | 2 932 | 3 073 |
| Minor assets | 602 | 121 | 92 | 1 887 | 1 057 | 15 | 916 | 1 012 | 1 061 |
| Audit cost: External | 4 958 | 5 978 | 5 338 | 2 000 | 8 645 | 6 637 | 7 000 | 6 700 | 7 022 |
| Bursaries: Employees | 143 | 258 | 13 | 300 | - | - | 1 400 | 1 500 | 1 572 |
| Catering: Departmental activities | 523 | 479 | 934 | 653 | 1 076 | 429 | 1 079 | 1 117 | 1 172 |
| Communication (G&S) | 2 087 | 1 715 | 4 458 | 3 497 | 3 334 | 2 119 | 4 856 | 4 966 | 5 205 |
| Computer services | 25 335 | 22 345 | 24 238 | 29 742 | 26 227 | 25 687 | 29 346 | 30 056 | 31 499 |
| Consultants and professional services: Business and advisory services | 18 | 49 | 79 | 100 | 200 | 60 | - | - | - |
| Infrastructure and planning | 237 | - | 2 250 | 660 | 660 | 405 | 664 | 670 | 702 |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | 925 | 1 698 | 1 036 | 500 | 1 700 | 1 633 | 1 000 | 1 018 | 1 067 |
| Contractors | 1 753 | 490 | 254 | 1 195 | 2 235 | 830 | 1 140 | 1 164 | 1 220 |
| Agency and support / outsourced services | 801 | 367 | 353 | 5 406 | 456 | 236 | 82 | 90 | 94 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 9 206 | 9 530 | 8 665 | 11 005 | 9 653 | 7 085 | 11 006 | 11 231 | 13 770 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | 135 | 108 | -108 | - | - | - | - |
| Inventory: Farming supplies | - | 8 | 34 | 97 | 19 | 11 | 65 | 68 | 71 |
| Inventory: Food and food supplies | - | - | 4 | 6 | 4 | 6 | - | - | - |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | 20 | - | 12 | 30 | 30 | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 82 | 97 | 93 | 474 | 140 | 107 | 511 | 517 | 542 |
| Inventory: Medical supplies | - | - | - | 10 | 30 | - | 10 | 13 | 14 |
| Consumable supplies | 1 587 | 1 260 | 1 024 | 1 512 | 981 | 438 | 1 852 | 1 888 | 1 978 |
| Consumable: Stationery, printing and office supplies | 2 281 | 1 754 | 1 785 | 3 978 | 3 926 | 1 835 | 4 027 | 4 236 | 4 440 |
| Operating leases | 19 825 | 16 235 | 16 832 | 18 900 | 17 780 | 14 819 | 19 000 | 20 000 | 22 960 |
| Property payments | 7 051 | 7 332 | 10 003 | 11 495 | 11 425 | 7 075 | 7 764 | 8 102 | 3 262 |
| Transport provided: Departmental activity | - | - | 189 | - | 290 | 6 | 500 | 500 | 524 |
| Travel and subsistence | 9 863 | 11 328 | 15 431 | 15 747 | 15 182 | 9 576 | 17 810 | 18 034 | 18 897 |
| Training and development | 2 271 | 3 013 | 2 467 | 560 | 5 259 | 4 320 | 5 100 | 5 380 | 5 638 |
| Operating payments | 3 860 | 1 168 | 894 | 1 526 | 2 813 | 1 254 | 1 923 | 1 971 | 2 066 |
| Venues and facilities | 1 038 | 1 001 | 1 926 | 1 771 | 2 660 | 1 157 | 4 057 | 4 051 | 4 246 |
| Rental and hiring | 1 161 | 586 | 1 002 | 770 | 1 234 | 71 | 936 | 984 | 1 032 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 7 071 | 8 753 | 11 776 | 5 069 | 5 717 | 6 061 | 4 220 | 4 994 | 5 233 |
| Provinces and municipalities | 123 | 131 | 183 | 265 | 265 | 140 | 250 | 311 | 326 |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | 123 | 131 | 183 | 265 | 265 | 140 | 250 | 311 | 326 |
| Municipalities | 123 | 131 | 183 | 265 | 265 | 140 | 250 | 311 | 326 |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 6 948 | 8 622 | 11 593 | 4 804 | 5 452 | 5 921 | 3 970 | 4 683 | 4 907 |
| Social benefits | 3 396 | 4 049 | 5 437 | 2 513 | 1 161 | 2 642 | 1 970 | 3 133 | 3 283 |
| Other transfers to households | 3 552 | 4 573 | 6 156 | 2 291 | 4 291 | 3 279 | 2 000 | 1 550 | 1 624 |
| Payments for capital assets | 14 112 | 12 202 | 24 126 | 12 406 | 6 906 | 5 031 | 8 681 | 8 468 | 8 874 |
| Buildings and other fixed structures | - | - | - | 1 000 | - | - | 1 000 | 1 100 | 1 153 |
| Buildings | - | - | - | - | - | - | 1 000 | 1 100 | 1 153 |
| Other fixed structures | - | - | - | 1 000 | - | - | - | - | - |
| Machinery and equipment | 14 112 | 12 202 | 24 126 | 11 406 | 6 906 | 5 031 | 7 681 | 7 368 | 7 721 |
| Transport equipment | 3 289 | 10 422 | 17 630 | 4 000 | 33 | - | 3 000 | 2 220 | 2 326 |
| Other machinery and equipment | 10 823 | 1 780 | 6 496 | 7 406 | 6 873 | 5 031 | 4 681 | 5 148 | 5 395 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 234 | 600 | - | - | 765 | - | - | - | - |
| Total economic classification | 347 185 | 350 678 | 385 726 | 402 349 | 390 664 | 286 112 | 412 399 | 435 345 | 458 157 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 347 185 | 350 678 | 385 726 | 402 349 | 390 664 | 286 112 | 412 399 | 435 345 | 458 157 |

2020 Estimates of Provincial Revenue and Expenditure

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-----------------------------------------------------------------------|---------------|---------------|----------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 74 946 | 65 979 | 88 507 | 84 110 | 87 545 | 71 363 | 84 168 | 83 866 | 88 220 |
| Compensation of employees | 36 373 | 36 291 | 40 694 | 44 393 | 42 905 | 31 852 | 46 621 | 51 288 | 53 749 |
| Salaries and wages | 32 340 | 32 031 | 35 860 | 38 317 | 37 638 | 28 019 | 41 670 | 44 574 | 46 713 |
| Social contributions | 4 033 | 4 260 | 4 834 | 6 076 | 5 267 | 3 833 | 4 951 | 6 714 | 7 036 |
| Goods and services | 38 573 | 29 688 | 47 813 | 39 717 | 44 640 | 39 511 | 37 547 | 32 578 | 34 471 |
| of which | | | | | | | | | |
| Administrative fees | 24 | - | - | - | - | - | - | - | - |
| Advertising | 1 | 24 | 204 | 300 | 114 | - | 250 | 260 | 272 |
| Minor assets | 79 | 3 | 13 | 177 | - | 285 | 433 | 307 | 322 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 374 | 576 | 598 | 606 | 719 | 519 | 522 | 548 | 574 |
| Communication (G&S) | 103 | 88 | 51 | 111 | 63 | 38 | 182 | 194 | 203 |
| Computer services | 1 920 | 666 | 509 | 514 | 800 | 18 | 994 | 1 004 | 1 052 |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Infrastructure and planning | 4 882 | 1 977 | 949 | 6 340 | 3 760 | 484 | 5 638 | 5 687 | 5 960 |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 581 | 5 | 657 | 390 | 270 | 17 | 1 920 | 2 320 | 2 431 |
| Agency and support / outsourced services | 7 849 | 8 095 | 19 645 | 8 773 | 17 334 | 15 529 | 7 943 | 4 093 | 4 289 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | 45 | 76 | 120 | 120 | 37 | 70 | 79 | 83 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 1 300 | - | 2 396 | 2 300 | 566 | 2 000 | 1 032 | - | - |
| Inventory: Farming supplies | 14 217 | 2 442 | 6 500 | 8 182 | 8 837 | 8 597 | 3 779 | 4 713 | 5 269 |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Chemicals,fuel,oil,gas,wood and coal | 246 | 2 001 | 5 179 | 1 140 | 140 | 48 | 1 530 | 1 139 | 1 194 |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 41 | 2 | - | - | - | - | - | - | - |
| Consumable supplies | 1 060 | 7 389 | 2 596 | 551 | 3 691 | 6 120 | 102 | 33 | 34 |
| Consumable: Stationery,printing and office supplies | - | - | 29 | 132 | 123 | 51 | 82 | 88 | 93 |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | 94 | - | 720 | 33 | - | 500 | 538 | 564 |
| Transport provided: Departmental activity | 560 | 423 | 497 | 250 | 532 | 470 | 1 165 | 762 | 799 |
| Travel and subsistence | 4 750 | 5 078 | 6 675 | 6 718 | 6 299 | 4 843 | 8 376 | 8 427 | 8 832 |
| Training and development | - | 162 | 36 | 1 310 | 400 | - | 2 229 | 1 605 | 1 682 |
| Operating payments | 220 | 284 | 200 | 263 | 115 | 80 | 67 | 73 | 77 |
| Venues and facilities | 366 | 317 | 995 | 820 | 454 | 173 | 733 | 708 | 741 |
| Rental and hiring | - | 17 | 8 | - | 270 | 202 | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 1 772 | 333 | 22 513 | 3 165 | 8 651 | 9 879 | 7 500 | 7 550 | 7 912 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 1 772 | 333 | 22 513 | 3 165 | 8 651 | 9 879 | 7 500 | 7 550 | 7 912 |
| Social benefits | 1 561 | 333 | 4 | - | - | 548 | - | - | - |
| Other transfers to households | 211 | - | 22 509 | 3 165 | 8 651 | 9 331 | 7 500 | 7 550 | 7 912 |
| Payments for capital assets | 4 177 | 653 | 532 | 4 903 | 1 854 | 1 147 | 617 | 723 | 762 |
| Buildings and other fixed structures | - | - | - | 2 000 | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | 2 000 | - | - | - | - | - |
| Machinery and equipment | 4 177 | 653 | 532 | 2 303 | 1 854 | 1 147 | 617 | 723 | 762 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 4 177 | 653 | 532 | 2 303 | 1 854 | 1 147 | 617 | 723 | 762 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | 600 | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 80 895 | 66 965 | 111 552 | 92 178 | 98 050 | 82 389 | 92 285 | 92 139 | 96 894 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 80 895 | 66 965 | 111 552 | 92 178 | 98 050 | 82 389 | 92 285 | 92 139 | 96 894 |

Vote 4: Agriculture and Rural Development

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-----------------------------------------------------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2019/20 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 850 408 | 840 789 | 886 987 | 944 663 | 923 734 | 640 708 | 939 747 | 1 007 931 | 1 062 298 |
| Compensation of employees | 620 608 | 629 667 | 646 208 | 695 843 | 680 593 | 496 666 | 717 572 | 774 486 | 808 599 |
| Salaries and wages | 533 511 | 539 713 | 553 813 | 606 767 | 589 614 | 426 569 | 632 053 | 679 117 | 708 652 |
| Social contributions | 87 097 | 89 954 | 92 395 | 89 076 | 90 979 | 70 097 | 85 519 | 95 369 | 99 947 |
| Goods and services | 229 800 | 211 122 | 240 779 | 248 820 | 243 141 | 144 042 | 222 175 | 233 446 | 253 699 |
| of which | | | | | | | | | |
| Administrative fees | - | - | - | - | 390 | 84 | 50 | 50 | 52 |
| Advertising | 1 641 | 903 | 951 | 1 652 | 1 788 | 229 | 250 | 272 | 285 |
| Minor assets | 3 781 | 662 | 2 007 | 11 091 | 6 186 | 1 129 | 6 406 | 6 503 | 6 815 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 687 | 881 | 1 142 | 1 224 | 1 629 | 970 | 1 367 | 1 503 | 1 575 |
| Communication (G&S) | 11 711 | 14 504 | 13 488 | 16 410 | 14 035 | 10 948 | 15 561 | 16 507 | 17 301 |
| Computer services | 5 942 | 5 274 | 4 888 | 6 011 | 4 421 | - | 6 100 | 6 193 | 6 490 |
| Consultants and professional services: Business and advisory services | - | - | 1 085 | - | - | - | - | - | - |
| Infrastructure and planning | 14 306 | 2 658 | - | 23 300 | 4 473 | 812 | 1 564 | 2 393 | 2 507 |
| Laboratory services | 16 | 17 | 68 | 90 | 75 | 10 | 80 | 88 | 92 |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | 1 863 | - | - | - | - | - | - |
| Contractors | 15 133 | 540 | 608 | 2 641 | 2 695 | 1 263 | 3 649 | 3 794 | 3 976 |
| Agency and support / outsourced services | 742 | 3 278 | 1 181 | 7 880 | 1 476 | 343 | 769 | 894 | 937 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 1 499 | 1 051 | 2 018 | 3 015 | 2 839 | 462 | 3 935 | 4 063 | 4 258 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 22 | 20 | 41 | 429 | 243 | 86 | - | 500 | 524 |
| Inventory: Farming supplies | 59 696 | 70 637 | 71 074 | 47 407 | 46 260 | 17 942 | 51 904 | 55 513 | 61 226 |
| Inventory: Food and food supplies | - | 184 | 150 | 204 | 200 | 305 | - | - | - |
| Inventory: Chemicals,fuel,oil,gas,wood and coal | 449 | 391 | 343 | 1 315 | 675 | 26 | 230 | 337 | 353 |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 9 923 | 380 | 552 | 3 227 | 986 | 399 | 1 844 | 2 025 | 2 123 |
| Inventory: Medical supplies | 96 | 18 | 20 | 500 | 400 | 60 | 342 | 362 | 379 |
| Inventory: Medicine | 2 641 | 346 | 5 876 | 1 850 | 718 | 186 | 1 020 | 1 086 | 1 138 |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 3 658 | 1 863 | 4 266 | 8 817 | 7 378 | 1 993 | 8 042 | 8 468 | 8 874 |
| Consumable: Stationery,printing and office supplies | 3 275 | 2 603 | 2 039 | 4 763 | 4 308 | 2 466 | 5 760 | 5 810 | 6 089 |
| Operating leases | 6 519 | 6 456 | 7 313 | 4 140 | 6 491 | 5 515 | 5 133 | 5 201 | 5 451 |
| Property payments | 45 966 | 46 537 | 53 688 | 46 102 | 63 153 | 41 140 | 54 571 | 55 064 | 63 707 |
| Transport provided: Departmental activity | 115 | 119 | 222 | 452 | 563 | 357 | 40 | 43 | 45 |
| Travel and subsistence | 32 748 | 41 391 | 56 325 | 36 290 | 56 127 | 49 579 | 36 560 | 38 244 | 40 080 |
| Training and development | 3 115 | 4 107 | 1 767 | 11 310 | 6 675 | 2 746 | 8 500 | 9 379 | 9 829 |
| Operating payments | 3 645 | 2 592 | 2 479 | 2 492 | 2 531 | 1 373 | 2 954 | 3 316 | 3 475 |
| Venues and facilities | 2 089 | 3 469 | 5 178 | 5 658 | 5 860 | 3 372 | 5 054 | 5 340 | 5 596 |
| Rental and hiring | 385 | 240 | 147 | 550 | 566 | 247 | 490 | 498 | 522 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 143 263 | 175 454 | 229 033 | 192 378 | 207 214 | 108 665 | 225 982 | 230 790 | 246 364 |
| Provinces and municipalities | 176 | 200 | 182 | 342 | 292 | 140 | 353 | 400 | 419 |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | 176 | 200 | 182 | 342 | 292 | 140 | 353 | 400 | 419 |
| Municipalities | 176 | 200 | 182 | 342 | 292 | 140 | 353 | 400 | 419 |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | 4 093 | 4 041 | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | 4 093 | 4 041 | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 143 087 | 175 254 | 228 851 | 192 036 | 206 922 | 108 525 | 221 536 | 226 349 | 245 945 |
| Social benefits | 15 285 | 18 330 | 17 523 | 3 447 | 82 347 | 15 494 | 4 274 | 4 997 | 5 237 |
| Other transfers to households | 127 802 | 156 924 | 211 328 | 188 589 | 124 575 | 93 031 | 217 262 | 221 352 | 240 708 |
| Payments for capital assets | 28 025 | 27 258 | 64 842 | 52 993 | 48 405 | 29 162 | 54 635 | 58 016 | 60 799 |
| Buildings and other fixed structures | 25 284 | 24 471 | 62 424 | 40 715 | 39 312 | 17 012 | 44 193 | 47 072 | 49 331 |
| Buildings | - | - | 62 424 | 31 150 | 39 312 | 17 012 | 34 350 | 36 188 | 37 925 |
| Other fixed structures | 25 284 | 24 471 | - | 9 565 | - | - | 9 843 | 10 884 | 11 406 |
| Machinery and equipment | 1 885 | 1 240 | 811 | 7 769 | 5 384 | 8 441 | 8 322 | 8 744 | 9 163 |
| Transport equipment | - | - | - | - | - | 3 867 | - | - | - |
| Other machinery and equipment | 1 885 | 1 240 | 811 | 7 769 | 5 384 | 4 574 | 8 322 | 8 744 | 9 163 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | 772 | 1 547 | 1 607 | 4 509 | 3 709 | 3 709 | 2 120 | 2 200 | 2 305 |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 84 | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 1 021 696 | 1 043 501 | 1 180 862 | 1 190 034 | 1 179 353 | 778 535 | 1 220 364 | 1 296 737 | 1 369 461 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 1 021 696 | 1 043 501 | 1 180 862 | 1 190 034 | 1 179 353 | 778 535 | 1 220 364 | 1 296 737 | 1 369 461 |

2020 Estimates of Provincial Revenue and Expenditure

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 53 126 | 49 774 | 55 565 | 62 720 | 67 366 | 46 351 | 63 132 | 66 599 | 69 792 |
| Compensation of employees | 36 517 | 35 195 | 39 624 | 42 415 | 48 064 | 31 241 | 42 401 | 45 600 | 47 789 |
| Salaries and wages | 32 527 | 30 937 | 34 785 | 38 091 | 42 911 | 27 535 | 37 955 | 40 473 | 42 416 |
| Social contributions | 3 990 | 4 258 | 4 838 | 4 324 | 5 153 | 3 705 | 4 446 | 5 127 | 5 373 |
| Goods and services | 16 609 | 14 579 | 15 941 | 20 305 | 19 302 | 15 110 | 20 731 | 20 999 | 22 003 |
| of which | | | | | | | | | |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | 32 | 9 | 15 | - | - | - | - | - | - |
| Minor assets | - | 16 | 31 | 148 | 184 | 121 | 933 | 957 | 1 003 |
| Catering: Departmental activities | 165 | 83 | 174 | 124 | 144 | 66 | 185 | 199 | 209 |
| Communication (G&S) | 94 | 79 | 66 | 166 | 97 | 31 | 288 | 302 | 316 |
| Contractors | 259 | 80 | 136 | 270 | 405 | 105 | 380 | 375 | 393 |
| Agency and support / outsourced services | 212 | 639 | 144 | 150 | 897 | 897 | 450 | 314 | 329 |
| Fleet services (including government motor transport) | - | - | - | 30 | 30 | - | 50 | 52 | 54 |
| Inventory: Clothing material and accessories | 448 | - | 24 | 300 | 300 | 300 | - | - | - |
| Inventory: Farming supplies | 49 | 53 | 9 | 89 | 189 | 38 | 100 | 64 | 67 |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Chemicals,fuel,oil,gas,wood and coal | 256 | 115 | 207 | 650 | 440 | 196 | 435 | 470 | 492 |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 146 | 45 | 107 | 55 | 91 | 70 | 92 | 97 | 102 |
| Inventory: Medical supplies | 424 | 309 | 718 | 847 | 544 | 130 | 1 375 | 1 390 | 1 457 |
| Inventory: Medicine | 6 644 | 6 136 | 5 447 | 8 570 | 8 202 | 6 954 | 8 095 | 8 203 | 8 597 |
| Inventory: Other supplies | 290 | - | - | - | - | - | - | - | - |
| Consumable supplies | 195 | 455 | 1 193 | 982 | 954 | 286 | 1 428 | 1 453 | 1 523 |
| Consumable: Stationery,printing and office supplies | 397 | 368 | 80 | 584 | 356 | 170 | 570 | 589 | 617 |
| Operating leases | 224 | 131 | 13 | - | - | - | - | - | - |
| Property payments | 1 583 | 1 151 | - | 1 225 | 45 | - | 580 | 616 | 645 |
| Transport provided: Departmental activity | 41 | 38 | 55 | - | - | - | - | - | - |
| Travel and subsistence | 4 571 | 4 379 | 6 438 | 5 185 | 5 430 | 4 980 | 4 890 | 4 996 | 5 234 |
| Training and development | - | - | - | 200 | 5 | - | - | - | - |
| Operating payments | 333 | 279 | 574 | 598 | 779 | 694 | 525 | 549 | 575 |
| Venues and facilities | 117 | 181 | 395 | 132 | 132 | - | 330 | 343 | 359 |
| Rental and hiring | 129 | 33 | 115 | - | 78 | 72 | 25 | 30 | 31 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 129 | 375 | 264 | - | 7 | 270 | 2 500 | 2 500 | 2 500 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 129 | 375 | 264 | - | 7 | 270 | 2 500 | 2 500 | 2 500 |
| Social benefits | 129 | 375 | 264 | - | 7 | 270 | 2 500 | 2 500 | 2 500 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 399 | 58 | 74 | 976 | 677 | 253 | 1 000 | 860 | 902 |
| Buildings and other fixed structures | - | - | - | - | - | - | 100 | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | 100 | - | - |
| Machinery and equipment | 399 | 58 | 74 | 941 | 677 | 253 | 900 | 860 | 902 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 399 | 58 | 74 | 941 | 677 | 253 | 900 | 860 | 902 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | 35 | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 53 654 | 50 207 | 55 903 | 63 696 | 68 050 | 46 874 | 66 632 | 69 959 | 73 194 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 53 654 | 50 207 | 55 903 | 63 696 | 68 050 | 46 874 | 66 632 | 69 959 | 73 194 |

Vote 4: Agriculture and Rural Development

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 49 223 | 50 899 | 53 423 | 60 655 | 55 851 | 39 791 | 58 384 | 63 289 | 66 330 |
| Compensation of employees | 38 872 | 40 295 | 42 461 | 49 430 | 44 173 | 32 017 | 46 083 | 49 780 | 52 170 |
| Salaries and wages | 33 783 | 34 923 | 36 826 | 43 350 | 39 107 | 27 802 | 40 019 | 42 914 | 44 974 |
| Social contributions | 5 089 | 5 372 | 5 635 | 6 080 | 5 066 | 4 215 | 6 064 | 6 866 | 7 196 |
| Goods and services | 10 351 | 10 604 | 10 962 | 11 225 | 11 678 | 7 774 | 12 301 | 13 509 | 14 160 |
| of which | | | | | | | | | |
| Administrative fees | - | - | 22 | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor assets | 37 | 20 | 10 | 187 | 55 | 35 | 625 | 626 | 656 |
| Catering: Departmental activities | 4 | 13 | 16 | 25 | 21 | 12 | 35 | 35 | 37 |
| Communication (G&S) | 291 | 370 | 360 | 284 | 467 | 315 | 635 | 637 | 668 |
| Laboratory services | - | 4 | - | 25 | 8 | - | 40 | 40 | 42 |
| Contractors | 1 029 | 589 | 485 | 306 | 385 | 105 | 980 | 991 | 1 039 |
| Fleet services (including government motor transport) | - | 60 | 45 | 140 | 202 | 142 | 225 | 227 | 238 |
| Inventory: Clothing material and accessories | 116 | - | - | 180 | 215 | 165 | - | - | - |
| Inventory: Farming supplies | 316 | 272 | 255 | 443 | 328 | 86 | 685 | 702 | 736 |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | 573 | 389 | 671 | 610 | 410 | 11 | 717 | 719 | 754 |
| Inventory: Materials and supplies | 35 | 14 | - | 210 | 73 | 72 | 290 | 296 | 310 |
| Inventory: Medical supplies | - | - | - | 15 | 15 | - | 30 | 18 | 19 |
| Inventory: Medicine | 72 | 84 | 29 | 140 | 140 | - | 205 | 209 | 219 |
| Consumable supplies | 27 | 108 | 129 | 165 | 74 | 47 | 376 | 386 | 405 |
| Consumable: Stationery, printing and office supplies | 75 | 51 | 45 | 195 | 157 | 73 | 225 | 230 | 241 |
| Operating leases | - | - | - | 10 | - | - | 40 | 30 | 31 |
| Property payments | 4 202 | 4 674 | 4 750 | 5 435 | 6 166 | 3 630 | 4 281 | 5 311 | 5 566 |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 3 472 | 3 862 | 4 066 | 2 663 | 2 942 | 3 078 | 2 682 | 2 832 | 2 968 |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | 102 | 94 | 79 | 192 | 20 | 3 | 215 | 220 | 231 |
| Rental and hiring | - | - | - | - | - | - | 15 | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 116 | 52 | 655 | 955 | 610 | 448 | 783 | 850 | 891 |
| Provinces and municipalities | - | 6 | 11 | 27 | 27 | 5 | 31 | 32 | 34 |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | 6 | 11 | 27 | 27 | 5 | 31 | 32 | 34 |
| Municipalities | - | 6 | 11 | 27 | 27 | 5 | 31 | 32 | 34 |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 116 | 46 | 644 | 928 | 583 | 443 | 752 | 818 | 857 |
| Social benefits | 116 | 46 | 644 | 928 | 583 | 443 | 752 | 818 | 857 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 1 806 | 732 | 529 | 730 | 580 | 123 | 2 950 | 2 956 | 3 094 |
| Buildings and other fixed structures | 1 146 | 380 | 181 | - | - | - | 2 000 | 2 000 | 2 094 |
| Buildings | - | - | 181 | - | - | - | - | - | - |
| Other fixed structures | 1 146 | 380 | - | - | - | - | 2 000 | 2 000 | 2 094 |
| Machinery and equipment | 660 | 352 | 348 | 730 | 580 | 123 | 950 | 956 | 1 000 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 660 | 352 | 348 | 730 | 580 | 123 | 950 | 956 | 1 000 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 51 145 | 51 683 | 54 607 | 62 340 | 57 041 | 40 362 | 62 117 | 67 095 | 70 315 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 51 145 | 51 683 | 54 607 | 62 340 | 57 041 | 40 362 | 62 117 | 67 095 | 70 315 |

2020 Estimates of Provincial Revenue and Expenditure

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-----------------------------------------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 16 174 | 18 950 | 19 827 | 29 638 | 23 993 | 15 539 | 27 055 | 28 751 | 30 131 |
| Compensation of employees | 14 291 | 16 089 | 17 150 | 22 386 | 19 229 | 13 728 | 21 472 | 23 384 | 24 505 |
| Salaries and wages | 12 629 | 14 231 | 15 165 | 20 255 | 17 052 | 12 154 | 19 217 | 20 972 | 21 978 |
| Social contributions | 1 662 | 1 858 | 1 985 | 2 131 | 2 177 | 1 574 | 2 255 | 2 412 | 2 527 |
| Goods and services | 1 883 | 2 861 | 2 677 | 7 252 | 4 764 | 1 811 | 5 583 | 5 367 | 5 626 |
| of which | | | | | | | | | |
| Administrative fees | - | 3 | 4 | - | - | - | - | - | - |
| Advertising | - | - | - | 50 | 50 | - | 60 | - | - |
| Catering: Departmental activities | 23 | 15 | 24 | 51 | 51 | - | 110 | 112 | 118 |
| Communication (G&S) | 45 | 39 | 41 | 116 | 38 | 22 | 120 | 127 | 134 |
| Computer services | - | - | - | 10 | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | - | - | - | 3 690 | 2 243 | - | 1 800 | 1 550 | 1 624 |
| Infrastructure and planning | 232 | 818 | - | - | - | - | - | - | - |
| Contractors | 16 | - | - | - | - | - | - | - | - |
| Agency and support / outsourced services | - | - | - | 510 | - | - | 600 | 650 | 681 |
| Consumable supplies | 4 | 4 | 3 | - | 3 | - | - | - | - |
| Consumable: Stationery, printing and office supplies | - | - | - | 69 | - | - | - | - | - |
| Operating leases | - | - | 3 | - | - | - | - | - | - |
| Travel and subsistence | 1 398 | 1 906 | 2 482 | 2 338 | 2 149 | 1 768 | 2 538 | 2 572 | 2 696 |
| Training and development | - | 29 | - | - | - | - | - | - | - |
| Operating payments | 46 | - | 9 | 220 | 60 | - | 175 | 176 | 184 |
| Venues and facilities | 19 | 47 | 111 | 198 | 170 | 21 | 180 | 180 | 189 |
| Rental and hiring | 100 | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 1 500 | 10 706 | - | - | - | 290 | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | 204 | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | 204 | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 1 500 | 10 706 | - | - | - | 86 | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | 1 500 | 10 706 | - | - | - | 86 | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | 250 | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | 250 | - | - |
| Buildings | - | - | - | - | - | - | 250 | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 17 674 | 29 656 | 19 827 | 29 638 | 23 993 | 15 829 | 27 305 | 28 751 | 30 131 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 17 674 | 29 656 | 19 827 | 29 638 | 23 993 | 15 829 | 27 305 | 28 751 | 30 131 |

Vote 4: Agriculture and Rural Development

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 104 150 | 105 799 | 105 061 | 121 986 | 117 132 | 84 622 | 120 707 | 124 089 | 130 611 |
| Compensation of employees | 65 339 | 68 791 | 70 516 | 76 646 | 73 119 | 56 226 | 78 352 | 80 704 | 85 142 |
| Salaries and wages | 55 350 | 58 322 | 59 509 | 65 834 | 61 449 | 47 537 | 70 978 | 72 936 | 76 947 |
| Social contributions | 9 989 | 10 469 | 11 007 | 10 812 | 11 670 | 8 689 | 7 374 | 7 768 | 8 195 |
| Goods and services | 38 811 | 37 008 | 34 545 | 45 340 | 44 013 | 28 396 | 42 355 | 43 385 | 45 469 |
| of which | | | | | | | | | |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | - | - | - | 270 | 159 | 112 | 50 | 60 | 63 |
| Minor assets | 185 | 202 | 4 | 1 020 | 696 | 113 | 2 287 | 2 360 | 2 473 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | - | 6 | 27 | 50 | 50 | 8 | 55 | 60 | 63 |
| Communication (G&S) | 949 | 829 | 761 | 1 049 | 907 | 598 | 1 588 | 1 687 | 1 768 |
| Infrastructure and planning | 428 | - | - | - | - | - | - | - | - |
| Contractors | 1 157 | 37 | 68 | 1 890 | 1 226 | 423 | 1 200 | 1 294 | 1 356 |
| Agency and support / outsourced services | 6 895 | 9 714 | 8 964 | 8 220 | 10 020 | 7 142 | 7 200 | 7 479 | 7 838 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 2 | - | - | 100 | 91 | - | 52 | 58 | 61 |
| Inventory: Clothing material and accessories | 309 | - | 169 | 360 | 301 | 5 | - | - | - |
| Inventory: Farming supplies | 6 473 | 142 | 834 | 1 283 | 1 102 | 770 | 1 960 | 1 969 | 2 064 |
| Inventory: Food and food supplies | - | 250 | - | 50 | 43 | - | - | - | - |
| Inventory: Chemicals,fuel,oil,gas,wood and coal | 26 | - | 278 | 385 | 295 | 9 | 345 | 387 | 406 |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 1 602 | 267 | 104 | 305 | 346 | 201 | 660 | 658 | 690 |
| Inventory: Medical supplies | 21 | 2 | - | 80 | 210 | 146 | 135 | 137 | 144 |
| Inventory: Medicine | 73 | 24 | 64 | 135 | 155 | - | 165 | 170 | 178 |
| Inventory: Other supplies | 143 | - | - | - | - | - | - | - | - |
| Consumable supplies | 249 | 492 | 445 | 1 182 | 788 | 368 | 2 100 | 2 224 | 2 331 |
| Consumable: Stationery,printing and office supplies | 856 | 971 | 1 207 | 1 620 | 1 395 | 538 | 2 200 | 2 230 | 2 337 |
| Operating leases | - | - | - | - | - | - | 160 | 162 | 170 |
| Property payments | 17 020 | 21 013 | 17 257 | 24 225 | 22 530 | 15 286 | 19 944 | 20 294 | 21 268 |
| Transport provided: Departmental activity | - | - | - | - | - | - | 30 | 30 | 31 |
| Travel and subsistence | 1 825 | 2 757 | 3 662 | 2 424 | 2 442 | 2 300 | 1 598 | 1 646 | 1 725 |
| Training and development | 50 | - | 412 | 60 | - | - | - | - | - |
| Operating payments | 340 | 299 | 259 | 562 | 442 | 348 | 476 | 480 | 503 |
| Venues and facilities | 208 | 3 | 30 | 70 | - | 14 | - | - | - |
| Rental and hiring | - | - | - | - | 15 | 15 | 150 | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 1 022 | 1 894 | 825 | 834 | 1 038 | 948 | 985 | 1 053 | 1 103 |
| Provinces and municipalities | 27 | 27 | 19 | 40 | 75 | 61 | 105 | 108 | 113 |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | 27 | 27 | 19 | 40 | 75 | 61 | 105 | 108 | 113 |
| Municipalities | 27 | 27 | 19 | 40 | 75 | 61 | 105 | 108 | 113 |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | 204 | - | - | - | - |
| Public corporations | - | - | - | - | 204 | - | - | - | - |
| Other transfers | - | - | - | - | 204 | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 995 | 1 867 | 806 | 794 | 759 | 887 | 880 | 945 | 990 |
| Social benefits | 995 | 1 867 | 806 | 794 | 759 | 887 | 880 | 945 | 990 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 6 430 | 2 347 | 16 380 | 28 628 | 20 948 | 7 480 | 22 099 | 17 868 | 17 689 |
| Buildings and other fixed structures | 5 380 | 809 | 15 780 | 26 580 | 18 900 | 6 817 | 19 049 | 15 167 | 14 860 |
| Buildings | - | - | - | 180 | - | 6 817 | 7 500 | 7 500 | 7 860 |
| Other fixed structures | 5 380 | 809 | 15 780 | 26 400 | 18 900 | - | 11 549 | 7 667 | 7 000 |
| Machinery and equipment | 1 050 | 1 435 | 600 | 2 048 | 2 048 | 663 | 2 700 | 2 701 | 2 829 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 1 050 | 1 435 | 600 | 2 048 | 2 048 | 663 | 2 700 | 2 701 | 2 829 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | 103 | - | - | - | - | 350 | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 111 602 | 110 040 | 122 266 | 151 448 | 139 118 | 93 050 | 143 791 | 143 010 | 149 403 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 111 602 | 110 040 | 122 266 | 151 448 | 139 118 | 93 050 | 143 791 | 143 010 | 149 403 |

2020 Estimates of Provincial Revenue and Expenditure

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|----------------------------------------------|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 5 950 | 5 482 | 4 866 | 9 087 | 8 350 | 3 310 | 6 418 | 6 613 | 6 929 |
| Compensation of employees | 4 645 | 4 917 | 4 263 | 6 352 | 5 614 | 2 889 | 5 075 | 5 310 | 5 565 |
| Salaries and wages | 4 018 | 4 238 | 3 654 | 5 043 | 4 935 | 2 473 | 4 524 | 4 679 | 4 904 |
| Social contributions | 627 | 679 | 609 | 1 308 | 679 | 416 | 551 | 631 | 661 |
| Goods and services | 1 305 | 565 | 603 | 2 736 | 2 736 | 421 | 1 343 | 1 303 | 1 364 |
| of which | | | | | | | | | |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 158 | 21 | 114 | 32 | 32 | 22 | 50 | 52 | 54 |
| Communication (G&S) | 130 | 13 | 9 | 25 | 26 | 8 | 40 | 42 | 44 |
| Infrastructure and planning | - | - | - | 2 000 | 2 000 | - | 600 | 550 | 576 |
| Contractors | 14 | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | 118 | - | - | - | - | - | - | - | - |
| Consumable supplies | 187 | - | 2 | 4 | 4 | 2 | 2 | 2 | 2 |
| Transport provided: Departmental activity | 146 | 13 | - | - | - | - | - | - | - |
| Travel and subsistence | 314 | 470 | 383 | 623 | 623 | 389 | 651 | 657 | 688 |
| Operating payments | 40 | 20 | 20 | - | - | - | - | - | - |
| Venues and facilities | - | 28 | 75 | 51 | 51 | - | - | - | - |
| Rental and hiring | 198 | - | - | 1 | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 5 950 | 5 482 | 4 866 | 9 087 | 8 350 | 3 310 | 6 418 | 6 613 | 6 929 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 5 950 | 5 482 | 4 866 | 9 087 | 8 350 | 3 310 | 6 418 | 6 613 | 6 929 |

Vote 4: Agriculture and Rural Development

Table 4.15(a): Conditional grant payments and estimates by economic classification: Comprehensive Agricultural Support Programme

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-----------------------------------------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 97 161 | 76 188 | 94 114 | 104 353 | 104 353 | 104 353 | 83 939 | 111 891 | 111 891 |
| Compensation of employees | 45 508 | 41 369 | 44 769 | 38 577 | 38 577 | 38 577 | 44 589 | 42 937 | 42 937 |
| Salaries and wages | 41 100 | 35 907 | 39 427 | 34 812 | 34 812 | 34 812 | 39 933 | 39 735 | 39 735 |
| Social contributions | 4 408 | 5 462 | 5 342 | 3 765 | 3 765 | 3 765 | 4 657 | 3 202 | 3 202 |
| Goods and services | 51 653 | 34 819 | 49 345 | 65 776 | 65 776 | 65 776 | 39 349 | 68 954 | 68 954 |
| of which | | | | | | | | | |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | 1 481 | 903 | 852 | 3 357 | 3 357 | 3 357 | - | 3 554 | 3 554 |
| Minor assets | 352 | - | - | 434 | 434 | 434 | 279 | 465 | 465 |
| Catering: Departmental activities | 940 | 93 | 270 | 863 | 863 | 863 | 350 | 922 | 922 |
| Communication (G&S) | 2 294 | 4 931 | 4 531 | 7 566 | 7 566 | 7 566 | 7 000 | 7 990 | 7 990 |
| Computer services | 4 673 | 5 274 | 4 888 | 4 288 | 4 288 | 4 288 | 6 100 | 6 028 | 6 028 |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Infrastructure and planning | 6 453 | - | - | - | - | - | - | - | - |
| Contractors | 13 763 | 23 | 601 | 722 | 722 | 722 | 1 500 | 774 | 774 |
| Agency and support / outsourced services | 500 | 1 016 | 188 | 300 | 300 | 300 | - | 342 | 342 |
| Inventory: Farming supplies | 4 455 | 7 986 | 12 264 | 3 530 | 3 530 | 3 530 | - | 5 766 | 5 766 |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Chemicals,fuel,oil,gas,wood and coal | - | - | 46 | - | - | - | 220 | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 653 | - | 230 | - | - | - | 50 | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | 5 138 | - | - | - | - | - | - |
| Consumable supplies | 638 | 160 | 2 848 | 4 424 | 4 424 | 4 424 | 3 800 | 4 748 | 4 748 |
| Consumable: Stationery,printing and office supplies | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | 1 281 | - | 25 | - | - | - | - | - | - |
| Travel and subsistence | 8 070 | 7 254 | 11 933 | 7 316 | 7 316 | 7 316 | 6 550 | 11 658 | 11 658 |
| Training and development | 2 137 | 4 107 | 1 304 | 29 247 | 29 247 | 29 247 | 8 500 | 22 764 | 22 764 |
| Operating payments | 221 | 550 | 172 | 551 | 551 | 551 | 1 000 | 587 | 587 |
| Venues and facilities | 2 700 | 2 505 | 4 023 | 3 176 | 3 176 | 3 176 | 4 000 | 3 356 | 3 356 |
| Rental and hiring | 1 042 | 17 | 32 | 0 | 0 | 0 | 0 | - | 0 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to¹: | 132 494 | 140 935 | 151 915 | 122 026 | 122 026 | 122 026 | 119 626 | 108 906 | 115 967 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces ² | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | 4 093 | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers ⁴ | - | - | - | - | - | - | 4 093 | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises ⁵ | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 132 494 | 140 935 | 151 915 | 122 026 | 122 026 | 122 026 | 115 533 | 108 906 | 115 967 |
| Social benefits | - | 713 | 11 | - | - | - | - | - | - |
| Other transfers to households | 132 494 | 140 222 | 151 904 | 122 026 | 122 026 | 122 026 | 115 533 | 108 906 | 115 967 |
| Payments for capital assets | 23 915 | 20 036 | 25 207 | 20 164 | 20 164 | 20 164 | 29 993 | 26 936 | 26 936 |
| Buildings and other fixed structures | 16 800 | 19 729 | 25 207 | 18 064 | 18 064 | 18 064 | 24 493 | 24 325 | 24 325 |
| Buildings | - | 19 729 | - | - | - | - | 23 650 | - | - |
| Other fixed structures | 16 800 | - | 25 207 | 18 064 | 18 064 | 18 064 | 843 | 24 325 | 24 325 |
| Machinery and equipment | 7 115 | 307 | - | 2 100 | 2 100 | 2 100 | 5 500 | 2 611 | 2 611 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 7 115 | 307 | - | 2 100 | 2 100 | 2 100 | 5 500 | 2 611 | 2 611 |
| Cultivated assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification: | 253 570 | 237 159 | 271 236 | 246 542 | 246 542 | 246 542 | 233 558 | 247 733 | 254 794 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 253 570 | 237 159 | 271 236 | 246 542 | 246 542 | 246 542 | 233 558 | 247 733 | 254 794 |

2020 Estimates of Provincial Revenue and Expenditure

Table 4.15(b): Conditional grant payments and estimates by economic classification: Land Care.

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-----------------------------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 10 429 | 13 672 | 25 465 | 12 863 | 12 863 | 12 863 | 9 970 | 13 416 | 13 703 |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Salaries and wages | - | - | - | - | - | - | - | - | - |
| Social contributions | - | - | - | - | - | - | - | - | - |
| Goods and services | 10 429 | 13 672 | 25 465 | 12 863 | 12 863 | 12 863 | 9 970 | 13 416 | 13 703 |
| of which | | | | | | | | | |
| Advertising | - | - | - | - | - | - | - | - | - |
| Advertising | - | 200 | 88 | 200 | 200 | 200 | 150 | 214 | 224 |
| Minor assets | 630 | 164 | - | -0 | -0 | -0 | 290 | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 240 | 455 | 402 | 200 | 200 | 200 | 150 | 215 | 225 |
| Infrastructure and planning | 3 729 | 4 557 | 19 | 3 000 | 3 000 | 3 000 | -0 | 3 401 | 3 564 |
| Contractors | - | 30 | 576 | 0 | 0 | 0 | 1 600 | - | - |
| Agency and support / outsourced services | 2 786 | 3 257 | 14 441 | 1 500 | 1 500 | 1 500 | 2 500 | 1 877 | 1 967 |
| Inventory: Clothing material and accessories | 200 | - | 920 | 1 000 | 1 000 | 1 000 | - | 1 066 | 1 117 |
| Inventory: Farming supplies | 1 194 | 2 621 | 1 033 | 4 000 | 4 000 | 4 000 | 1 550 | 3 385 | 3 192 |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | 288 | 225 | 5 119 | 1 000 | 1 000 | 1 000 | 1 000 | 1 072 | 1 123 |
| Consumable supplies | - | 450 | 1 078 | 500 | 500 | 500 | -0 | 548 | 574 |
| Transport provided: Departmental activity | 200 | 254 | 493 | 150 | 150 | 150 | 500 | 167 | 175 |
| Travel and subsistence | 862 | 303 | 686 | 693 | 693 | 693 | 1 330 | 740 | 776 |
| Training and development | - | 600 | - | 300 | 300 | 300 | 500 | 337 | 353 |
| Operating payments | - | 50 | - | 20 | 20 | 20 | -0 | 34 | 36 |
| Venues and facilities | 300 | 506 | 603 | 300 | 300 | 300 | 400 | 360 | 377 |
| Rental and hiring | - | - | 7 | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to¹: | - | - | 21 805 | - | - | - | 3 000 | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces ² | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers ⁴ | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises ⁵ | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | 21 805 | - | - | - | 3 000 | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | 21 805 | - | - | - | 3 000 | - | - |
| Payments for capital assets | - | - | 498 | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | 498 | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | 498 | - | - | - | - | - | - |
| Cultivated assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification: | 10 429 | 13 672 | 47 768 | 12 863 | 12 863 | 12 863 | 12 970 | 13 416 | 13 703 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 10 429 | 13 672 | 47 768 | 12 863 | 12 863 | 12 863 | 12 970 | 13 416 | 13 703 |

Vote 4: Agriculture and Rural Development

Table 4.15(c): Conditional grant payments and estimates by economic classification: Letsema

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-----------------------------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 61 427 | 54 946 | 52 565 | 62 620 | 56 469 | 56 469 | 49 360 | 64 995 | 67 328 |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Salaries and wages | - | - | - | - | - | - | - | - | - |
| Social contributions | - | - | - | - | - | - | - | - | - |
| Goods and services | 61 427 | 54 946 | 52 565 | 62 620 | 56 469 | 56 469 | 49 360 | 64 995 | 67 328 |
| of which | | | | | | | | | |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Minor assets | 2 969 | 2 861 | 1 362 | 5 200 | 5 200 | 5 200 | 1 660 | 6 589 | 6 589 |
| Catering: Departmental activities | - | - | 21 | - | - | - | - | - | - |
| Infrastructure and planning | - | 4 570 | 33 | 2 500 | 2 500 | 2 500 | 300 | 2 838 | 2 838 |
| Contractors | 2 599 | 786 | 237 | 350 | 350 | 350 | 850 | 416 | 416 |
| Agency and support / outsourced services | - | 863 | 993 | 7 880 | 7 880 | 7 880 | 769 | 8 421 | 8 421 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 1 785 | 2 428 | 2 018 | 3 015 | 3 015 | 3 015 | 3 935 | 3 241 | 3 241 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 30 | - | - | 215 | 215 | 215 | - | 232 | 232 |
| Inventory: Farming supplies | 51 819 | 42 532 | 47 146 | 41 050 | 34 899 | 34 899 | 40 456 | 40 188 | 42 521 |
| Inventory: Food and food supplies | 892 | - | - | - | - | - | - | - | - |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | - | - | 273 | 800 | 800 | 800 | - | 928 | 928 |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | 200 | - | 0 | 0 | 0 | 0 | 240 | 240 |
| Inventory: Medical supplies | 10 | - | - | - | - | - | - | - | - |
| Inventory: Medicine | 923 | 586 | 482 | 1 610 | 1 610 | 1 610 | 790 | 1 758 | 1 758 |
| Consumable supplies | - | 120 | - | 0 | 0 | 0 | 150 | 144 | 144 |
| Property payments | 400 | - | - | - | - | - | 450 | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to¹: | - | 10 360 | 17 258 | 10 357 | 10 357 | 10 357 | 19 000 | 11 372 | 11 372 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces ² | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers ⁴ | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises ⁵ | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | 10 360 | 17 258 | 10 357 | 10 357 | 10 357 | 19 000 | 11 372 | 11 372 |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | 10 360 | 17 258 | 10 357 | 10 357 | 10 357 | 19 000 | 11 372 | 11 372 |
| Payments for capital assets | 2 448 | 2 050 | 1 438 | 2 277 | 2 277 | 2 277 | 2 120 | 2 460 | 2 460 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 397 | - | 122 | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 397 | - | 122 | - | - | - | - | - | - |
| Cultivated assets | - | - | - | - | - | - | - | - | - |
| Biological assets | 2 051 | 2 050 | 1 316 | 2 277 | 2 277 | 2 277 | 2 120 | 2 460 | 2 460 |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification: | 63 875 | 67 356 | 71 261 | 75 254 | 69 103 | 69 103 | 70 480 | 78 827 | 81 160 |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 63 875 | 67 356 | 71 261 | 75 254 | 69 103 | 69 103 | 70 480 | 78 827 | 81 160 |

2020 Estimates of Provincial Revenue and Expenditure

Table 4.15(d): Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-----------------------------------------------------------|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|----------|----------|
| R thousand | 2016/17 | 2017/18 | 2018/19 | 2019/20 | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 4 475 | 3 731 | 4 999 | 7 686 | 7 686 | 7 686 | 6 610 | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Salaries and wages | - | - | - | - | - | - | - | - | - |
| Social contributions | - | - | - | - | - | - | - | - | - |
| Goods and services | 4 475 | 3 731 | 4 999 | 7 686 | 7 686 | 7 686 | 6 610 | - | - |
| of which | - | - | - | - | - | - | - | - | - |
| Advertising | - | 100 | 41 | - | - | - | - | - | - |
| Minor assets | 90 | - | - | 150 | 150 | 150 | 129 | - | - |
| Catering: Departmental activities | 60 | 21 | 5 | - | - | - | - | - | - |
| Agency and support / outsourced services | 3 800 | 3 090 | 4 460 | 4 500 | 4 500 | 4 500 | 3 870 | - | - |
| Inventory: Clothing material and accessories | - | - | - | 1 200 | 1 200 | 1 200 | 1 032 | - | - |
| Inventory: Chemicals,fuel,oil,gas,wood and coal | - | - | - | 500 | 500 | 500 | 430 | - | - |
| Consumable supplies | - | 50 | 394 | 86 | 86 | 86 | 74 | - | - |
| Consumable: Stationery,printing and office supplies | - | - | 29 | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | 500 | 500 | 500 | 430 | - | - |
| Travel and subsistence | 146 | 140 | 70 | 200 | 200 | 200 | 172 | - | - |
| Training and development | 300 | 300 | - | 500 | 500 | 500 | 430 | - | - |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Venues and facilities | 79 | 30 | - | 50 | 50 | 50 | 43 | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to¹: | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces ² | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers ⁴ | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises ⁵ | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - |
| Cultivated assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Payment for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification: | 4 475 | 3 731 | 4 999 | 7 686 | 7 686 | 7 686 | 6 610 | - | - |
| Less: Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Baseline available for spending | 4 475 | 3 731 | 4 999 | 7 686 | 7 686 | 7 686 | 6 610 | - | - |