

Vote 13

**Department of Agriculture and Rural
Development**

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Vote 13

To be appropriated by Vote in 2020/21	R 1 222 601 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Agriculture and Rural Development
Administering Department	Department of Agriculture and Rural Development
Accounting Officer	Deputy Director General for Agriculture and Rural Development

1. Overview

Vision

United and transformed agricultural sector for inclusive growth

Mission

To advance sustainable food security, economic growth and transformation of the sector through indigenous knowledge, science, technology and innovation.

Core functions of the department

The Department is governed by Section 27(1)(b) of the Constitution of South Africa, Act 108 of 1996, which states that everyone has the right to have access to sufficient food. Section 27(2) further says the state must take reasonable legislative and other measures within its available resources to achieve the progressive realisation of this right.

Strategic Objectives

Over the next five years, the department will be driven by policies and strategies that will be rolled out through the following focus areas:

- Veterans Strategic Framework;
- Norms and Standards for Vulnerable Groups;
- Policy and Procedures for EPWP recruitment;
- Farmer Fodder Bank;
- Animal Disease Intervention; and
- Drought Intervention.

The main products and services rendered by the department are clustered into two main core programmes, Programme 1: Administration providing the support.

Agricultural Development Services programme will have the following sub-programmes – District Agricultural Development Services, Veterinary Services, and Rural Development

Agricultural Support Services will be discharged through the following sub-programmes; Agricultural Economics Services, Sustainable Resource Management Services, Agricultural Extension Services, Potchefstroom Agricultural College and Research Support Services, Taung Agricultural College and Irrigation Services.

The clustering of the functions of the department into the two main programmes will still allow for compliance to the gazetted budget program structure for purposes of reporting and oversight.

The department's call for a competitive workforce will be addressed through the adoption and implementation of Workplace Skills and Training Plans comprising of Learnerships, Internships, Bursaries, Training, Induction as well as Extension Recovery Plans.

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

- Increased direct job creation;
- Improved quality of life and livelihoods in rural areas;
- Increased agricultural productivity;
- Growth of inclusivity within agricultural value chains; and
- Increased market access and maintenance of existing market.

The department has, out of external and internal situational analysis process, identified key risks to the achievement of these outcomes.

Demand for and the changes in the services of the department

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

The operation Phakisa process between National Department and stakeholders in the sector is intended to develop initiatives that will yield big fast results; the Department will roll out the Black Farmer Commercialisation Programme (BPCP) to provide comprehensive support to farmers and increase access to finance and markets.

Acts, rules and regulations applicable to the department

The Department is governed by Section 27(b) of the Constitution of South Africa, Act 108 of 1996 which states that everyone has the right to have access to sufficient food. Some of the Acts reflected below are

National legislation to be implemented by the Provincial Department of Agriculture and Rural Development:

- Agricultural Pests Act, No 36 of 1983;
- Animal Health Act, No7 of 2002 (To replace the Animal Diseases Act, 1984);
- Animal Identification Act, No 6 of 2002;
- Animal Improvement Act No 62 of 1998;
- Cape Problem Animal Control Ordinance (No. 26 of 1957);
- Communal Property Association Act, No. 28 of 1996;
- Conservation of Agricultural Resources Act, No 43 of 1983;
- Land and Agricultural Development Bank Act, No 15 of 2002;
- Marketing of Agricultural Products Act, No 47 of 1996;
- Meat Safety Act, No 40 of 2002;
- National Water Act (No 36 of 1998);
- National Water Act, No 36 of 1998;
- Problem Animal Control Ordinance, No 26 of 1957;
- Subdivision of Agricultural Land Act, No 70 of 1970 as amended;
- Taung Agricultural College Amendment Act, No 16 of 1994;
- Comprehensive Rural Development Strategy, 2009;
- Integrated and Sustainable Rural Development Programme;
- Integrated Food Security Strategy, (2002);and
- National Climate Change Response White paper, (2011).

Over and above the aforementioned Acts, the department's strategy also takes into account the following policy mandates:

- Integrated Food Security Strategy, (2002);
- Land Redistribution Policy for Agricultural Development;
- Integrated and Sustainable Rural Development Programme;
- Comprehensive Rural Development Strategy, 2009; and
- National Agricultural Research and Development Strategy.

Information on external activities and events relevant to budget decisions

The North West Province is a large and significant local economy in the South African economic context. The area contributes approximately 6.1 per cent to national production with mining, agriculture and manufacturing contributing the largest portion of provincial output, taking into consideration that 65 per cent of the province is rural with a low economic base. The sector faces water deprivation on account of climate change which calls for effective mitigation and adaptation of agricultural strategies and practices.

In the province 66 per cent of crop production farming is practiced on irrigation and dry land, 20 per cent on dry land and 14 per cent on irrigation land.

Agricultural productivity and profitability is intermittently constrained by lack of funding, markets, off-farm and on-farm infrastructure, skills, training & capacity building particularly for the small-holder farmer. The agricultural sector offers both employment and opportunities for sustaining livelihoods, and there are strong 'upstream' and 'downstream' linkages between the sector and the rest of the economy. Within the rural areas of South Africa's former homelands, 52 per cent of employed people work on farms.

Regarding poverty prevalence for the North West Province by Districts, Dr. Ruth Segomotsi Mompati had highest prevalence of poverty headcount in the province in 2001 and 2011 and 2016. Dr. Kenneth Kaunda had the lowest prevalence during the three periods with an increase in poverty prevalence in Bojanala district between 2011 and 2016. The Current strategy of the department is to focus on primary agricultural production with livestock production in Dr. Ruth Segomotsi Mompati; grain production in Ngaka Modiri Molema District; Horticultural production in Bojanala; and Dr. Kenneth Kaunda focusing on pork and poultry.

The department recognizes the pronouncements of district-based service delivery model that seeks to integrate service delivery across the three spheres of government. The process has started with the review of the organizational structure and consultations between the department and the other stakeholders are unfolding.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

- Improved land administration and spatial planning for integrated development in rural areas;
- Improving food security through implementation of comprehensive food security and nutrition strategy and developing under-utilised land in communal areas and land reform projects for food production;
- Smallholder producer's development and support (technical, financial, infrastructure) for agrarian transformation and production efficiencies;
- Provincial economies by growing sustainable rural enterprises and industries characterised by strong rural-urban linkages, increased investment in agro-processing, trade development access to markets, financial services and promoting skills development in rural areas with economic development potential to culminate in rural job creation;
- Sustaining Ecosystems and using natural resources efficiently;
- Development and implementation of effective climate change mitigation and adaptation response;

- An environmentally sustainable, low-carbon economy resulting from a well-managed and just transition; and
- Enhanced environmental governance systems and capacity.

Of the six sub-outcomes of outcome 7 identified, the department will contribute directly towards the achievement of four sub-outcomes namely one (1), three (3), four (4) and six (6). The focus of sub-outcome one is on improving land administration and spatial planning for integrated development in rural areas. A key activity to be undertaken by Department of Agricultural and Rural, Development (DARD) under this sub-outcome includes strengthening coordination across the three spheres of government and external stakeholders to implement the Comprehensive Rural Development Programme (CRDP) in line with the Spatial Development Plans.

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

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

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

2. Review of the current financial year (2019/20)

Section 2 provides a review of the 2019/20 performance, outlining the main achievements and progress made by the department during the financial year, as well as giving a brief discussion on challenges and new developments that the department will be embarking on. The following are the major achievements in 2019/20:

The department intensified the food security programme during this financial year. To date a total of 395 food insecure households have benefited from the programme where indigenous chicken, goats, fruit tree and backyard gardens established with support tools were handed over. The department worked jointly with the sister department of Social Development in identifying these households in Phokeng, Ntswana le Metsing and Tantanana and Marikana in Bojanala; Matlwang in Dr. Kenneth Kaunda and Ganyesa in Dr. Ruth Segomotsi Mompati.

Implementation of new policy priorities

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

- Establishment of Provincial Feedlot, Feed Bank and Abattoir Scheme;
- Rolling out of the Black Producer Commercialisation Programme; and
- Ocean Economy – Phakisa (Aquaculture & Fisheries).

Potchefstroom and Taung College of Agriculture and Kgora Farmer Training Centre

The department unbundled the two colleges into independent cost centers with each under the stewardship of a director. Potchefstroom College's mandate has been increased to include Research under one management structure while from Taung College, Taung Irrigation was combined under the same management. The national transferring officer reviewed the CASP conditional grant allocation to the two colleges that saw the largest portion of the budget being allocated to Taung College.

The Kgora farmer training center functions have been transferred to the Farmer Development function in Ngaka Modiri Molema with the intention to re-focus Kgora as a farmer training facility with the support and guidance of extension officers, departing from the old arrangement of having the center's reporting protocol under academic environment of the two colleges.

Provision of fodder bank

The department will be intensifying the fodder bank programme whereby Lucerne production will be done in accordance with the following key activities;

- The conversion of the unused structure in Taung into a storage facility;
- Provide for the procurement of production inputs for the planting; and
- Provide for the procurement of machinery and equipment for harvesting, packaging and distribution of the harvest.

Drought intervention

The department has not been providing assistance to farmers affected by the onset of drought. The area of Kagisano Molopo Local Municipality was affected by drought during the years 2018 and 2019 and this saw high mortality on farmers' livestock. The impact of this drought will take a minimum of two years to receded with persistent rains that we have seen in recent months.

The department has allocated funds to assist these farmers with minimum intervention to augment assistance received from national department.

Disease outbreak intervention

The department has earmarked funds to assist with on time intervention when there is outbreak of animal diseases that results in loss to livestock farmers. The department has always reacted on reported cases as there were no means for veterinarians to identify potential risks that are brought along by these outbreaks.

The programme of Compulsory Community Service (CCS) has to date only been funded on operational costs of travelling with no funding on other tools like the maintenance of the mobile clinics that were donated by national department over five years ago.

The JB Marks municipality has seen an increase in livestock farming in the Goedgevonden area and this points to a need to have an additional mobile facility procured to service that area.

Farmers Market in Mogwase, Taung and Mahikeng

Livestock Auction Initiative

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

Expand roll out of the Food Security Initiatives

Food security continues to be focal point, the department continues to work with department of Social Development in this initiative. Sustainable food security has multiple dimensions, which involve availability, access, utilization and stability. Eradicating hunger and food insecurity requires policy action that addresses all four dimensions.

Planting of under-utilised/fallow hectares of land

An area measuring to just under 10 000 hectares of under-utilised land will be planted for food production through provision of agricultural mechanization packages and production inputs to qualifying farmers. The department continues to provide technical support towards the implementation of this programme

Roll out Smallholder producers support programme

A total of 573 smallholder producers are to receive tangible support in the form of on and off farm infrastructure, mechanization packages. In its effort to ensure sustained support to the smallholder farmers in the province, the department has set aside funding for the empowerment of black farmers to be accelerated to commercial status, a process that will enter its second financial year during 2020/21. Furthermore, the department continued to invest significant resources within the Agricultural Sector to

create a favorable and supportive environment for the swelling contingent of Black Agricultural Producers.

Resuscitation and expansion of Irrigation Scheme

Irrigation is an essential component of the Agriculture Value-Chain as it plugs the gap and overcomes deficiencies in rainfall for growing crops. Over 170 emerging and smallholder producers will benefit from the resuscitation and expansion of the Taung Irrigation Scheme.

NW/IDC Nguni Cattle Development project

The project supports identified farmers with heifers and a bull on a loan scheme arrangement. In addition to the new entrants into the scheme, the department will also continue to support existing beneficiaries with infrastructure developments such as fencing, handling facilities and water infrastructure on the existing sites. Furthermore, a holding farm with relevant infrastructure is required to keep and round off the Nguni stock to be ready for sale, the same farm would also act as agro-processing facility for the Nguni hides and skins, as well as Nguni meat processing plant. The center once secured, would further act as training facility for the entire Nguni value chain, and financial assistance is needed in order to achieve this.

Agriculture and Agro-Processing

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

Agricultural Growth and Investment Initiative

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

Building the capacity of YARD and WARD institutions

In continuing to recognise both women and youth in agriculture, the department will fund initiatives biased towards the two groups. The beneficiation will be in the form of awards to be awarded and dialogues that will unlock other potential initiatives to be considered for funding in the following years.

Main events

The main events for the 2019/20 financial year include the hosting of the Investment in Agriculture Summit in the Dr. Kenneth Kaunda Municipality. The world food day was celebrated in Bojanala district in the Moses Kotane Municipality where beneficiaries were supported with gardens and indigenous chickens as well as garden tools.

Challenges

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

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

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

- The department continues to engage at all levels to synchronise planning processes by participating in all committees at national, provincial and local municipality level as emphasized by the Premier of the North West Province;
- Strengthening stakeholder's relations in the agricultural sector;
- Allocation of special/additional funding to address the agricultural economic and rural development infrastructure backlogs including human capital;
- Exploring partnerships and use of cooperatives in the agricultural value chain to improve market and finance access especially cooperatives within the rural and townships areas;
- Follow-ups on the roll out of the Black Producer Commercialisation Programme;
- Utilise the Farmer Register Programme database in collaboration with national department of Agriculture; and
- Continue to profile households in collaboration with the Department of Social Development

3. Outlook for the coming financial year (2020/21)

In the 2020/21 financial year, the funding allocated to the department will optimally be utilized to achieve the objectives of the department as captured in the Annual Performance Plan.

The national department continues to fund the colleges of Agriculture in Potchefstroom and Taung and these funds will be used to improve the infrastructure status at the two institutions in the coming financial year. In pursuit of intensifying accelerated economic growth, the department will continue to provide services to the provincial community through the following programmes namely, acceleration of Agro-Business to build small scale agro hubs across the province, Establishment of Provincial Feedlot, Feed Bank and Abattoir Scheme, Agri-Parks – Rural Economic Transformation through:

- Agricultural Market Development;
- Provincial Agricultural Growth and Investment Show;
- Agro-processing Strategy – Infrastructure Development;
- Provincial Irrigation Strategy – Implementation;
- Black Producer Commercialisation Programme;
- Ocean Economy – Phakisa (Aquaculture & Fisheries);
- Agricultural Disaster Risk Management Support – Adaptation & Mitigations;
- Dairy Value chain and Clustering; and
- Aquaculture and Aquarium.

4. Reprioritization

The department has taken into consideration, changes to the structure and re-arrangement of functions by reviewing the 2020/21 MTEF programmes budget. The department also considered the effect of the adjustment budget which changed the comparative analysis between the years.

Administration Programme:

For the base financial year 2020/21, this programme has been allocated an additional R36 million with the CFO component and MEC sub-programmes benefiting out of this change. The allocation for audit fees as well as fleet services which has been increased with new fleet acquisitions as well as provision for maintenance of buildings at local office level.

The item of travel and subsistence has also been provided for with this re-allocation. Key to change in allocation to the programme is an increase in COE of office of MEC due to changes in ministerial handbook that provides for an increase in staff of that office.

The department has provided for the allocation on operating leases as the department envisage closing offices due to the state they are in. Towards the end of the financial year 2019/20, the department

experienced labour action due to the condition of Head Office building which may spill over to other offices.

Sustainable Resource Management Programme:

The allocation of the programme has been reduced by R8 million under COE in line with the spending trends. Additional funding has been provided for Drought intervention, Fodder Bank development as well Land Care support. The allocation has been provided from the equitable share as the department has struggled to deal with growth invasive plant species that normally accompany heavy rain falls as well as drought conditions. The conditional grant of the similar name does not always provide for these emergencies.

Farmer Support and Development Programme:

This programme has only been affected by internal shifts between items in line with the adjustment changes that saw the allocations for travel and subsistence increase substantially.

Veterinary Services Programme:

R3.8 million has been reprioritized from this programme consistent with the adjustment budget. The reduction, mostly in Compensation of Employees was intended to capacitate officials with subsidised vehicles but the plan has since been revised to procuring pool vehicles instead.

Research and Technology Development Services:

This programme is allocated an additional R5 million which has been provided to cater for the maintenance of the research farms that have not been maintained for a considerable period.

Agricultural Economics Services Programme:

The size of the budget of the programme sees no change to the allocation as it has been consistent through the years with the allocation.

Structured Agricultural Education and Training Programme:

The department has reviewed the allocation of functions which resulted in the separation of the Higher Education component from the Further Education component. The split has not been implemented as the structure is still not finalised. The programme has been allocated the funds for development of the Kgora Agri Park and this allocation started during the 2019/20 and has been allocated an additional R15 million for the 2020/21 financial year.

Rural Development Coordination programme:

The programme has been increased by R5 million as a re-instatement of the infrastructure budget for improvement of security feature at Springbokpan. The silos experienced a spate of cable theft on site due to lack of proper fence around the facility.

The programme's procurement for the financial year 2020/21 will be on Goods and Services item for food security beneficiation. With the reduction on the number of projects allocated within the department. The procurement process will be a carry-through from the financial 2019/20 as some of the contracts have been awarded for April 2020 off-take.

5. Receipts and financing

5.1 Summary of receipts

Table 13.1 : Summary of receipts

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	724 554	836 912	863 481	905 403	898 573	893 700	955 485	1 009 447	1 094 516
Conditional grants	258 275	243 143	288 771	247 636	240 829	247 636	253 830	270 488	279 616
Land Care Programme Grant: Poverty Relief And Infrastructure Development	7 621	8 038	39 598	9 238	9 238	9 238	8 508	9 082	9 353
Comprehensive Agricultural Support Programme Grant	178 925	169 167	178 685	164 857	164 857	164 857	174 271	186 109	192 737
IlimaLetsema Projects Grant	59 448	63 178	66 843	70 586	70 586	70 586	67 324	75 297	77 526
Rural, Environment And Agricultural Development (Ewp)	12 281	2 760	3 645	2 955	2 955	2 955	3 727	–	–
Departmental receipts	11 862	9 755	10 281	12 672	12 672	12 672	13 286	14 001	14 673
Total receipts	994 691	1 089 810	1 162 533	1 165 711	1 152 074	1 154 008	1 222 601	1 293 936	1 388 805

The department's operations are funded through the equitable share, Conditional grants and departmental own receipts. The conditional grants makes up 21 per cent in the first year of the MTEF, 21 per cent in the mid-year with the same per centage share in the 2022/23 financial year. The conditional grants funding of the department is made up of the following grants:

Comprehensive Agricultural Support Programme

The aim of this grant is to provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in exports; to address damages to infrastructure caused by floods. The baseline allocation is R174.271 million in 2020/21, increases to R186.109 million in the mid-year and then increases to R192.737 million in 2022/23.

Land Care Programme

This grant aims to promote sustainable use and management of natural resources by engaging in the initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all. The allocation in rand value is R8.508 million in 2020/21, R9.082 million in 2021/22 and R9.353 million in the 2022/23 financial year.

Illima/ Letsema Grant

This grant is aimed at assisting vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production. The 2020 allocation in rand value is R67.324 million in the base year 2020/21 increases to and R75.297 million and R77.526 million in the outer 2022/23 financial year.

EPWP

This grant is appropriated through the department of Public Works and accessed by this department at spending level. The allocation is an annual allocation and for the base year the amount is allocated as R3.727 million.

5.2 Departmental receipts collection

Table 13.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	10 814	7 543	7 941	9 035	9 035	9 035	10 711	11 285	11 827
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1	30	31	2	2	2	2	2	2
Sales of capital assets	554	1 082	1 145	2 406	2 406	2 406	1 276	1 346	1 410
Transactions in financial assets and liabilities	493	1 100	1 164	1 229	1 229	1 229	1 297	1 368	1 434
Total departmental receipts	11 862	9 755	10 281	12 672	12 672	12 672	13 286	14 001	14 673

The department is still to finalize the transfer of some immovable assets that belonged to DED to the department of Public Works. As a result of these delays the department will collect rental due by tenants at these properties until finalization of the transfers.

The department has been engaging with the affected parties in this regard while the revenue budget includes such receipts. The department's receipts may also be affected by the status of the rental of Agri-Center building where officials are paying for parking. If the department was to exit the building due to OHS related issues, such parking revenue may be lost to the department.

The projected collections for the MTEF period are R13.286 million in 2020/21 and increases to R14.001 million in 2021/22 and R14.673 million in 2022/23 financial years.

5.3 Donor funding

None

6. Payment summary

6.1 Key assumptions

Preparation of this budget took into cognizance of the Treasury's 2019 budget guidelines with an inflationary projection on CPIX at 4.8 per cent, 4.8 per and 4.7 per cent in 2020/21, 2021/22 and 2022/23 financial years respectively and growth on personnel is projected at CPIX plus one per cent over the 2020/21 MTEF period. The increase in the Compensation of Employees has been made to accommodate all the provisions of the 2019 COLA, housing allowance and medical aid and PMDS (determined in line with the phased-in reduction of the allocation) for all qualifying officials.

6.2 Programme summary

The department notes that the component of CFO is not yet fully compliant to the ideal format as determined by the DPSA and arrangement of functions is made in a manner that ensures continual compliance with regards to governance processes.

Table 13.3 : Summary of payments and estimates by programme: Agriculture And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	232 058	265 908	280 195	294 085	301 705	301 007	325 682	344 745	360 551
2. Sustainable Resource Management	25 042	75 890	58 852	34 722	33 068	33 068	42 759	41 409	43 231
3. Farmer Support And Development	397 416	403 791	428 484	421 405	430 122	429 034	446 063	472 512	528 859
4. Veterinary Services	116 541	127 386	126 128	141 907	133 126	132 779	139 131	149 175	156 336
5. Research And Technology Development Services	49 050	51 064	55 696	67 487	70 744	70 744	75 735	80 204	84 054
6. Agricultural Economics Services	10 224	11 614	12 969	16 461	15 130	15 130	17 619	18 767	19 668
7. Structured Agricultural Education And Training	125 989	101 385	99 557	112 136	110 738	110 228	126 017	137 772	144 384
8. Rural Development Coordination	47 249	80 472	76 832	77 508	62 018	62 018	49 595	49 352	51 722
Total payments and estimates	1 003 569	1 117 510	1 138 713	1 165 711	1 156 651	1 154 008	1 222 601	1 293 936	1 388 805

6.3 Summary of economic classification

Table 13.4 : Summary of provincial payments and estimates by economic classification: Agriculture And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	745 427	1 025 422	1 100 386	1 118 945	1 115 820	1 113 030	1 173 508	1 239 516	1 294 414
Compensation of employees	485 543	509 061	559 085	595 419	596 174	593 694	623 800	662 531	694 335
Goods and services	259 784	516 310	541 284	523 526	519 627	519 312	549 708	576 985	600 079
Interest and rent on land	100	51	17	—	19	24	—	—	—
Transfers and subsidies to:	220 255	51 495	5 584	5 376	3 176	3 323	5 056	5 402	5 662
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	220 255	51 495	5 584	5 376	3 176	3 323	5 056	5 402	5 662
Payments for capital assets	37 887	40 593	32 743	41 390	37 655	37 655	44 037	49 018	88 729
Buildings and other fixed structures	22 321	25 000	5 032	30 000	10 000	10 000	31 500	33 201	34 795
Machinery and equipment	14 770	14 694	26 762	10 384	26 649	26 649	9 976	13 115	51 102
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	796	899	949	1 006	1 006	1 006	2 561	2 702	2 832
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 003 569	1 117 510	1 138 713	1 165 711	1 156 651	1 154 008	1 222 601	1 293 936	1 388 805

Compensation of Employees takes up to 51 per cent of the total allocation in the first year 2020/21 of the MTEF period. The same per centage share as in 2020/21 is found for both the mid-year 2021/22 and outer year 2022/23 of the MTEF. Goods and Services share of the total budget over the MTEF is 44 per cent in 2020/21 as well as 43 per cent in 2021/22 and 2022/23 financial years.

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

6.4 Infrastructure payments

6.4.1 Departmental infrastructure payment

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Existing infrastructure assets	104 131	62 561	24 280	44 930	44 930	44 930	47 043	49 599	51 980
Maintenance and repairs	12 281	6 237	4 557	14 930	14 930	14 930	15 543	16 398	17 185
Upgrades and additions	26 850	30 868	-	-	-	-	-	-	-
Refurbishment and rehabilitation	65 000	25 456	19 723	30 000	30 000	30 000	31 500	33 201	34 795
New infrastructure assets	240 546	150 219	19 677	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	118 275	283 435	-	-	-	-	-	-
Total department infrastructure	344 677	331 055	327 392	44 930	44 930	44 930	47 043	49 599	51 980

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

7.4.2 Maintenance (Table B5)

The department has allocated R31.5 million, R33.201 million, R34.795 million for infrastructure development. The allocation has been split on a R5 million for Springbokpan agri-park with the balance of R26.5 million for Kgora Farmer Training Centre. The department's project plan includes paving access road to Kgora whereby a labour intensive approach will embarked on. Furthermore, an amount of R15.543 million, R16.398 million, R17.185 million has been set aside for maintenance of agricultural colleges.

The department also has many offices that are government owned and will need maintenance such as ceiling repairs as well as painting walls. These costs are informed by Occupational Health and Safety Act report and needed to be catered for in the departmental budget, while some of these offices and structures are in tribal land, they provide relief in that the department will not have to pay rental at these offices as they are government owned. Funding for these offices has been provided for under maintenance.

7.4.3 Non-infrastructure payments (Table B5)

None

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers**7.6.1 Transfers to public entities**

None

7.6.2 Transfers to other entities

None

7.6.3 Transfers to local government

None

7. Receipts and retentions: Provincial Legislatures

None

Programme Description**Description and objectives****Programme 1: Administration**

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

Table 13.6 : Summary of payments and estimates by sub-programme: 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
1. MecS Office	7 517	9 938	7 932	10 610	15 983	15 983	18 234	18 863	19 768
2. Senior Management	37 600	38 692	43 235	42 393	44 449	44 009	44 569	46 988	49 246
3. Corporate Services	32 770	38 079	40 642	45 786	39 104	38 846	42 740	45 499	47 682
4. Financial Management	147 503	171 459	178 601	180 762	188 935	188 935	206 436	218 891	228 654
5. Communication Services	6 668	7 740	9 785	14 534	13 234	13 234	13 703	14 504	15 201
Total payments and estimates	232 058	265 908	280 195	294 085	301 705	301 007	325 682	344 745	360 551

Table 13.7 : Summary of 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				2020/21	2021/22	2022/23
Current payments	228 029	256 234	274 164	288 574	292 460	291 565	320 336	338 534	354 043
Compensation of employees	131 616	142 357	160 080	169 583	171 983	170 766	176 919	186 736	195 700
Goods and services	96 326	113 835	114 070	118 991	120 464	120 781	143 417	151 798	158 343
Interest and rent on land	87	42	14	–	13	18	–	–	–
Transfers and subsidies to:	2 373	4 808	2 161	3 911	1 676	1 873	3 567	3 830	4 014
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 373	4 808	2 161	3 911	1 676	1 873	3 567	3 830	4 014
Payments for capital assets	1 656	4 866	3 870	1 600	7 569	7 569	1 779	2 381	2 494
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 656	4 866	3 870	1 600	7 569	7 569	1 779	2 381	2 494
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	232 058	265 908	280 195	294 085	301 705	301 007	325 682	344 745	360 551

Growth trends and funding reasons

The allocations of the programme grow by 10.7 per cent in 2020/21 and 5.9 per cent in 2021/22 with the outer year 2022/23 growing by 4.6 per cent. The growth trend in this programme is slightly lower than expected growth trends in the first year of the MTEF due to once-off adjustment budget made to the programme for this programme procurement of with white fleet.

MEC's office sub programme: Ensures that there is a stable interface between the administrative and political leadership of the department through the coordination of processing of all reports due to the Provincial Legislature and responding to all oversight questions that are raised on department specific operations and responsibilities. Allocation for this office is R18.234 million, R18.863 million and R19.768 million over the MTEF period. The increase by over R8 million in this sub programme is due to the revised ministerial handbook.

Senior management sub programme: Provides administrative leadership to the department by ensuring congruency between the strategy of the department and other policy priorities. The sub-programme champions the drafting of the departmental strategic plan and the implementation thereof while providing regular oversight on its achievement. The following key components make up the sub-programme: policy planning and development; IT and Security Services as well as programmes performance management and monitoring. The programme has also upgraded the position of legal services to a full directorate with its own funding and thus contributing to the growth in the budget of the sub-programme in general. Allocations for this sub-programme are R44.569 million in 2020/21, R46.988 million in 2021/22 and R49.246 million in the outer year 2022/23.

Corporate services sub programme: Implements efficient and effective management and operations systems through the facilitation of personnel training and development interventions. These will ensure continual capacity building within the department while implementing the human resource management plan. Key functions rendered by the sub-programme are human resource planning, human resource

wellness and development as well as human resource performance management. The sub-programme has been allocated budget of R42.740 million in 2020/21, R45.499 million in 2021/22 and R47.682 million in the outer year of the MTEF.

Financial Management subprogramme: Implements efficient and effective management and operations systems in line with all financial prescripts (PFMA, Treasury Regulations and Supply Chain prescripts). Provides guidance on the management of the Assets and Liabilities of the department while also providing advice on the allocation of resources through budget and procurement processes. Provides support to all programmes of the department through financial policy development and implementation. Three key components are Financial Administration; Supply Chain Management and Internal Control at sub-sub programme level. The allocations for this sub-programme are R206.436 million, R218.891 million and R228.654 million for 2020/21, 2021/22 and 2022/23 respectively.

Communication Services sub programme: Provides the department with corporate identity as well as providing the community with information on products and services available. The programme also ensures that all communication within the department happens in line with the provincial communication strategy. Key services of this programme cuts across internal and external communication and include but not limited to; publication of bulletins, issuing media statements, managing signage at all departmental offices and service points as well as the general corporate image enhancement. Allocations for this sub-programme is R13.703 million, R14.504 million and R15.201 million for 2020/21, 2021/22 and 2022/23 financial years respectively

Compensation of Employees

Growth on this item is only 3.6 per cent in the year 2020/21, 5.5 per cent in 2021/22 and 4.8 per cent in the 2022/23 in line with the inflationary projections.

Goods and Services

The growth of the budget is 18.7 per cent in 2020/21 but then by 5.8 per cent in the mid-year and then increases by 4.3 per cent in the outer years of the MTEF. The higher growth in the first year of the MTEF years is due to the budget added to this economic classification for operational items.

Transfers to households

This item makes provision for expenditure that relates to staff termination benefits and cannot be forecasted with reasonable accuracy; as well as bursaries. The projected increases are slightly higher than the indicative per centages, but this amount is reviewed yearly with the adjustment budget presentation. Most of the staff complement of the department is reaching a critical stage in productive life. The department has lately been paying more on post-retirement benefits due to retirement and this warrant sufficient allocation in the item. The budget for this economic classification is R3.567 million in 2020/21, R3.830 million in 2021/22 and R4.014 million in 2022/23.

Machinery and equipment

The budget for this economic classification is R1.779 million in 2020/21, R2.381 million in 2021/22 and R2.494 million in 2022/23 financial years.

Service delivery measures

Programme 1: Administration

Table 13.8 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Percentage of MPAT KRAs achieving score of at least 3 by 2019	3	3	3	3
Number of SOPA pronouncements implemented	5	5	5	5

Programme 2: Sustainable Resource Management

Description and objectives

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

Table 13.9 : Summary of payments and estimates by sub-programme: 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
1. Engineering Services	10 313	13 412	14 247	14 609	16 101	16 101	16 162	17 034	17 851
2. Land Care	7 565	8 038	37 165	9 238	9 754	9 754	8 508	9 082	9 353
3. Land Use Management	5 413	3 686	2 208	2 947	674	674	1 692	1 950	2 043
4. Disaster Risk Management	1 751	50 754	5 232	7 928	6 539	6 539	16 397	13 343	13 984
Total payments and estimates	25 042	75 890	58 852	34 722	33 068	33 068	42 759	41 409	43 231

Table 13.10 : Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	24 411	30 874	51 757	33 022	32 777	32 777	39 059	37 198	38 818
Compensation of employees	14 935	15 098	22 933	16 922	18 486	19 169	19 401	20 618	21 608
Goods and services	9 476	15 776	28 824	16 100	14 291	13 608	19 658	16 580	17 210
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	191	45 016	202	200	80	80	200	211	221
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	191	45 016	202	200	80	80	200	211	221
Payments for capital assets	440	-	6 893	1 500	211	211	3 500	4 000	4 192
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	440	-	6 893	1 500	211	211	3 500	4 000	4 192
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	25 042	75 890	58 852	34 722	33 068	33 068	42 759	41 409	43 231

Growth trends and funding reasons

The programme comprises of four sub-programmes, one of which; Land Care, is funded exclusively through a conditional grant. The overall allocation of the programme increases by 23.1 per cent in 2020/21, and then reduces by 3.2 per cent in 2021/22 and 4.4 per cent in the outer year 2022/23.

Engineering services sub programme: Provides engineering support (planning, development, monitoring and evaluation) regarding irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions. This sub-programme plays a key role in providing both technical inputs to infrastructure project planning as well as providing oversight to work done by the contracted implementing agent. Allocation for this sub-programme is R16.162 million in 2020/21, representing a 10 per cent increase from the revised 2019/20 allocations. During the mid-year, the sub-programme is allocated R17.034 million with R17.851 million allocated to the outer year 2022/23.

Land care sub programme: Promotes the sustainable use and management of natural agricultural resources. This sub-programme is funded through a conditional grant and allocations are R8.508 million and R9.082 million for financial years 2020/21, 2021/22 increasing to R9.353 million in 2022/23.

Land use management sub programme: Promotes the sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970). This sub-programme is funded through a conditional grant and allocations are R1.692 million, R1.950 million and R2.043 million for 2020/21, 2021/22 and 2022/23 respectively.

Disaster risk management sub programme: Provide support service to clients with regards to agricultural disaster risk management. (Veld fires, Droughts, Floods, Early warning and Structure). Allocation for this sub-programme has increased as it has been under funded over the years with allocation of R16.397 million, R13.343 million and increases to R13.984 million in each of the financial years 2020/21 , 2021/22 and 2022/23 respectively.

Compensation of Employees

This item has a conditional grant Land Care allocated herein. The budget growth is 1.2 per cent in 2020/21 with an increase of 6.3 per cent in the mid-year 2021/22 with a 4.8 per cent increase in the financial year 2022/23. The huge reduction in this allocation results from a once off funding for drought where periodic workers were engaged to provide services when required.

Goods and Services

This item has a conditional grant Land Care allocated herein. The budget grows by 44.5 per cent in 2020/21 with a decrease by 15.7 per cent in the mid-year due to once off funding of property payments in 2021/22. The budget growth stabilizes to 3.8 per cent in the 2022/23 financial year.

Machinery and equipment

The allocation has been increased to R3.5 million, R4 million and R4.192 million over the 2020/21 MTEF period for the procurement of machinery for the operationalization of the fodder bank.

Service delivery measures

Programme 2: Sustainable Resource Management

Table 13.11 : Service delivery measures - Programme 2: Sustainable Resource Management

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of agricultural infrastructure established	60	80	80	80
Number of hectares of agricultural land rehabilitated	3 000	3 000	3 000	3 000
Number of Green jobs created	1 000	1 000	1 000	1 000
Number of farm management plans developed	12	12	12	12
Number of disaster relief schemes managed	2	2	2	2
Number of disaster risk reduction services	3	3	3	3

Programme 3: Farmer Support and Development

Description and objectives

To provide support to farmers through agricultural development programmes.

Table 13.12 : Summary of payments and estimates by sub-programme: Programme 3: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Farmer-Settlement And Development	253 545	239 032	245 239	248 871	250 534	249 563	265 830	282 988	292 879
2. Extension And Advisory Services	143 871	164 759	183 245	172 534	179 588	179 471	180 233	189 524	235 980
3. Food Security	–	–	–	–	–	–	–	–	–
Total payments and estimates	397 416	403 791	428 484	421 405	430 122	429 034	446 063	472 512	528 859

Table 13.13 : Summary of payments and estimates by economic classification: Programme 3: Farmer Support And Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	210 993	400 889	423 052	418 720	424 907	423 819	443 494	470 196	489 073
Compensation of employees	139 209	138 115	150 931	152 339	157 280	156 192	163 153	172 706	180 996
Goods and services	71 783	262 770	272 120	266 381	267 626	267 626	280 341	297 490	308 077
Interest and rent on land	1	4	1	–	1	1	–	–	–
Transfers and subsidies to:	161 103	893	1 562	750	500	500	774	817	856
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	161 103	893	1 562	750	500	500	774	817	856
Payments for capital assets	25 320	2 009	3 870	1 935	4 715	4 715	1 795	1 499	38 930
Buildings and other fixed structures	20 287	–	–	–	–	–	–	–	–
Machinery and equipment	5 033	2 009	3 870	1 935	4 715	4 715	1 795	1 499	38 930
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	397 416	403 791	428 484	421 405	430 122	429 034	446 063	472 512	528 859

Growth trends and funding reasons

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

The CASP grant has many support programmes like of funding for appointment of Extension Recovery Plan (ERP) as well as tools of traits (pillar 2), Marketing as well as Farmer Training. The budget of the programme increases by 4 per cent in the 2020/21 and 5.9 per cent and 11.9 per cent in the outer year of the MTEF period.

Farmer Settlement and Development sub programme: Facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives. Allocations for this sub-programme are R265.830 million, R282.988 million and R292.879 million for 2020/21, 2021/22 and 2022/23 financial years respectively. These allocations comprise of CASP, Illima/Letsema, EPWP as well as Post Settlement funds that are mostly allocated to departmental projects.

Extension and advisory services sub programme: Provide extension and advisory services to farmers through activities such as farmer information days and on-farm extension support. Furthermore, also hosts Provincial Agricultural show where farmers are given an opportunity to display their products

providing smallholder farmer opportunity of exposure to latest technology available to farming. Allocation for this sub-programme is R180.233 million, R189.524 million and R235.980 million for 2020/21 , 2021/22 and 2022/23 financial years respectively. All Compensation of Employees is allocated to this sub programmes excluding ERP.

Compensation of Employees

The overall allocation of the item increases by only 4.5 per cent in 2020/21 and 5.9 per cent in 2021/22 while the increase in the outer year 2022/23 is 4.8 per cent.

Goods and Services

The overall allocation of the item increases by 4.8 per cent on the base financial year 2020/21 mainly attributable to the travel and subsistence. In the year 2021/22, the allocation increases by 6.1 per cent in 2022/23 with an increase of 3.6 per cent.

Transfers to households

The item increases by 54.8 per cent in 2020/21, 5.6 per cent in 2021/22 and by 4.8 per cent in 2022/23.

Machinery and equipment

The item decreases by 7.2 per cent in 2020/21 with a further reduction of 16.5 per cent in the mid-year, the final year allocation increases with R38.9 million

Service delivery measures

Table 13.14 : Service delivery measures - Programme 3: Farmer Support And Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of smallholder producers supported	2 300	2 500	2 500	2 500
Number of commercial producers receiving support	50	50	50	50
Number of jobs created	500	650	650	650
Number of new hectares under irrigation used by Smallholder producers	100	150	150	150
Number of projects to support revitalisation schemes implemented	4	4	4	4
Number of smallholder producers supported with agricultural advice	8 550	9 000	900	900
Number of households supported with agricultural food production initiatives	2 400	3 000	3 000	3 000
Number of hectares planted for food production	14 550	15 000	15 000	15 000

Programme 4: Veterinary Services

Description and objectives

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

Table 13.15 : Summary of payments and estimates by sub-programme: Programme 4: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Animal Health	90 738	95 123	98 913	111 393	104 213	104 213	109 973	118 474	124 159
2. Export Control	1 757	2 494	2 168	3 035	3 035	2 819	3 188	3 364	3 527
3. Veterinary Public Health	7 985	11 758	11 475	12 900	11 604	11 473	12 010	12 725	13 337
4. Veterinary Laboratory Services	16 061	18 011	13 572	14 579	14 274	14 274	13 960	14 612	15 313
Total payments and estimates	116 541	127 386	126 128	141 907	133 126	132 779	139 131	149 175	156 336

Table 13.16 : Summary of 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				2020/21	2021/22	2022/23
Current payments	110 728	120 933	123 271	140 008	132 313	132 016	137 238	146 704	153 746
Compensation of employees	86 218	89 494	91 631	107 292	100 192	99 845	106 667	113 871	119 338
Goods and services	24 510	31 438	31 640	32 716	32 120	32 170	30 571	32 833	34 408
Interest and rent on land	–	1	–	–	1	1	–	–	–
Transfers and subsidies to:	259	138	989	150	300	250	150	159	167
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	259	138	989	150	300	250	150	159	167
Payments for capital assets	5 554	6 315	1 868	1 749	513	513	1 743	2 312	2 423
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 554	6 315	1 868	1 749	513	513	1 743	2 312	2 423
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	116 541	127 386	126 128	141 907	133 126	132 779	139 131	149 175	156 336

Growth trends and funding reasons

The budget of the programme decreases by 4.8 per cent in 2020/21 and then increase by 7.2 per cent in 2021/22 and by 4.8 in the outer year of the MTEF

Animal health sub programme: The sub-programme facilitates and provides animal disease control services to protect the animal and human population against identified infectious, zoonotic and or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects. Allocation for this sub-programme is R109.973 million, a reduction on the adjusted baseline. The budget then increases to R118.474 million and R124.159 million for each of the financial years 2021/22 and 2022/23 respectively.

Export control sub programme: Provide control measures including risk assessment and health certification to facilitate the exportation of animals and animal products. Allocation for this sub-programme

is R3.188 million, R3.364 million and R3.527 million for 2020/21, 2021/22 and 2022/23 financial years respectively.

Veterinary public health sub programme: Ensures the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) as well as other applicable legislation. Allocation for this sub-programme is R12.010 million, a nominal decrease on the baseline adjusted allocations. An amount of R12.725 is allocated to the mid-year 2021/22 while the outer year 2022/23 is allocated R13.337 million. The sub-programme has a general reduction in its allocation for the MTEF period.

Veterinary laboratory services sub programme: The sub-programme renders veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data. The sub-programme is allocated R13.960 in the year 2020/21 which is adjusted upwards to R14.612 million in the mid-year and R15.313 in the outer 2022/23 financial year.

Compensation of Employees

This allocation decreases by 6.8 per cent in the first year of the 2020/21 MTEF period due to the reprioritization process, mid-year 2021/22 increases by 6.8 per cent with the outer year 2022/23 increasing by 4.8 per cent.

Goods and Services

This economic classification decreases by 6.6 per cent in the first year due to the reduced internal reprioritisation. The department has discontinued the funding of the item medicines under this sub-programme and will be utilising earmarked funds under Settlement Support for this procurement. A total of R5 million relating to the initial plan for procurement has thus been shifted to other needs in the department. the programme's allocation increases by 7.4 per cent and 4.8 per cent in the mid-year and outer years respectively.

Transfers to households

Based on past performance of this item, the allocation has been kept the same in the first year 2020/21 and is increased in the mid-year to outer years by 6 per cent and 5 per cent respectively.

Machinery and equipment

This item has progressively been funded over the past financial years and allocation over the MTEF period is R1.743 million in the base year 2020/21 and increases nominally to R2.312 million in 2021/22 with the outer year 2022/23 increasing to R2.423 million.

Service delivery measures

Programme 4: Veterinary Services

Table 13.17 : Service delivery measures - Programme 4: Veterinary Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of visits to epidemiological units for veterinary interventions	12 230	12 230	12 230	12 230
Number of export control certificates issued	3 000	3 000	3 000	3 000
Average % of compliance of all operating abattoirs in the province to meat safety legislation	1	1	1	1
Number of laboratory tests performed according to prescribed standards	145 000	145 000	145 000	145 000

Programme 5: Research and Technology Development Services

Description and objectives

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

Table 13.18 : Summary of payments and estimates by sub-programme: Programme 5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20		2020/21	2021/22	2022/23
1. Research	49 050	51 064	55 696	67 487	70 744	70 744	75 735	80 204	84 054
2. Information Services	–	–	–	–	–	–	–	–	–
3. Infrastructure Support Services	–	–	–	–	–	–	–	–	–
Total payments and estimates	49 050	51 064	55 696	67 487	70 744	70 744	75 735	80 204	84 054

Table 13.19 : Summary of payments and estimates by economic classification: Programme 5: Research And Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20		2020/21	2021/22	2022/23
Current payments	47 198	49 094	53 877	63 911	67 413	67 413	72 104	75 318	78 933
Compensation of employees	38 086	39 083	43 415	46 515	49 615	49 615	51 251	54 448	57 062
Goods and services	9 107	10 009	10 462	17 396	17 796	17 796	20 853	20 870	21 871
Interest and rent on land	5	2	–	–	2	2	–	–	–
Transfers and subsidies to:	195	500	302	70	100	100	70	74	78
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	195	500	302	70	100	100	70	74	78
Payments for capital assets	1 657	1 470	1 517	3 506	3 231	3 231	3 561	4 812	5 043
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	861	571	626	2 500	2 225	2 225	1 000	2 110	2 211
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	796	899	891	1 006	1 006	1 006	2 561	2 702	2 832
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	49 050	51 064	55 696	67 487	70 744	70 744	75 735	80 204	84 054

Growth trends and funding reasons

Functions performed by this programme are research related with information provision to the farmers in the province. The growth in this programme is slightly higher than the expected percentage due to the reprioritization to fund travel and subsistence by researchers, as well as general travelling between the five research farms across the province as well as the planned improvement of infrastructure security of

all research farms. During the financial year 2020/21 growth of the sub-programme is 7.1 per cent and normalizes in the two outer years with 5.9 and 4.8 per cent growth respectively.

Compensation of Employees

The budget is growing by 3.3 per cent in the first year, 6.2 per cent in 2020/21 and 4.8 per cent in 2022/23. The slightly higher growth in this allocation is mainly to provide for the payment of subsidized vehicles for qualifying officials.

Goods and Services

The main cost driver under this programme is farm supplies for livestock at holding farms and handling facilities and travel and subsistence as the researchers travel extensive throughout the province. The programme has been short funded in the past years as the growth of the conditional grants, CASP and Illima/Letsema has not been matched with support budget from the programme. The department started providing for this cumulative shortfall in 2019/20 financial year with increases recorded as follows during in the current MTEF 17.2 per cent in 2020/21 with the increase enough to carry through into the mid-year while outer year increases by 4.8 per cent.

Transfers to households

A nominal provision has been made for staff exit benefits and the amount has been fixed at R70 thousand, increasing nominally for each of the MTEF years.

Payment for capital assets

Provision for the procurement of moveable tangible assets with particular focus on IT equipment has been provided for under this item. Allocations over the MTEF are R1 million in 2020/21; R2.110 million in 2021/22 while the outer year has been allocated R2.211 million.

Biological assets

The programme provides support to all emerging farmers through the procurement of high quality bulls for breeding purposes. The offspring of these animals are sold to the emerging farmers at discounted rates once their quality has been confirmed. Part of the expenditure incurred under this item will be recouped through the sale of these animals to farmers as per departmental policies. The allocations over the three financial years for this item are R2.561 million in 2020/21, R2.702 million in 2021/22 and R2.832 million 2022/23 . The substantial increase in the base year of the MTEF is intended to replace stock that had to be sold due to security risks during the financial year 2018/19.

Service delivery measures

Table 13.20 : Service delivery measures - Programme 5: Research And Technology Development Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Number of research projects implemented to improve agricultural production	28	28	28	28	28
Number of research presentations made at peer reviewed events	6	9	9	9	9
Number of research presentations made at technology transfer events	24	28	28	28	28
Number of scientific papers published	4	6	6	6	6
Number of research infrastructure managed	5	5	5	5	5

Programme 6: Agricultural Economics Services

Description and objectives

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

Table 13.21 : Summary of payments and estimates by sub-programme: Programme 6: Agricultural Economics 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
1. Agri-Business Support And Development	10 224	11 614	12 969	16 461	15 130	15 130	17 619	18 767	19 668
2. Macroeconomics Support	–	–	–	–	–	–	–	–	–
Total payments and estimates	10 224	11 614	12 969	16 461	15 130	15 130	17 619	18 767	19 668

Table 13.22 : Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics 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	9 941	11 571	12 915	16 361	15 130	15 130	17 460	18 599	19 492
Compensation of employees	8 369	9 471	11 188	13 559	12 609	12 609	14 507	15 484	16 228
Goods and services	1 572	2 100	1 727	2 802	2 521	2 521	2 953	3 115	3 264
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	265	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	265	–	–	–	–	–	–	–	–
Payments for capital assets	18	43	54	100	–	–	159	168	176
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	18	43	54	100	–	–	159	168	176
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	10 224	11 614	12 969	16 461	15 130	15 130	17 619	18 767	19 668

Growth trends and funding reasons

During the first year of the MTEF the budget grows by 16.5 per cent and by 6.5 per cent and 4.8 per cent in the mid and outer years of the MTEF period.

The programme, with its sole sub-programme provides Agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics and provide macro-economic and statistical information on the performance of the agricultural sector to inform planning and

decision making. The programme provides support to the conditional grant activities and allocation grows from R17.619 million to R18.767 million in 2021/22 with the year 2022/23 allocated, R19.668 million.

Compensation of Employees

The budget in the first year increases by 7 per cent, 6.7 per cent in 2021/22 and 4.8 per cent in 2022/23. The Compensation of Employees growth is funding the procurement of subsidized motor vehicles for officials in the programme.

Goods and Services

The programme is allocated R2.953 million, R3.115 million and R3.264 million over the MTEF. The main cost driver of travel and subsistence receives the highest increase in the first year. This item is directly related to the intended subsidized vehicle access by qualifying officials.

Service delivery measures

Table 13.23 : Service delivery measures - Programme 6: Agricultural Economics Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of agri-businesses supported with marketing services	120	125	125	125
Number of agri-businesses supported with production economic services	430	437	446	446
Number of agricultural economic information responses provided	3	4	4	4
Number of economic reports compiled	4	4	4	4
Number of agro-processing initiatives supported	–	–	–	–

Programme 7: Structured Agricultural Education and Training

Description and objectives

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

Table 13.24 : Summary of payments and estimates by sub-programme: Programme 7: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
1. Higher Education And Training	71 568	76 128	76 098	80 070	78 211	77 701	77 116	81 692	85 613
2. Further Education And Training(Fet)	54 421	25 257	23 459	32 066	32 527	32 527	48 901	56 080	58 771
Total payments and estimates	125 989	101 385	99 557	112 136	110 738	110 228	126 017	137 772	144 384

Table 13.25 : 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				2020/21	2021/22	2022/23
Current payments	78 896	100 355	98 413	100 936	100 897	100 387	99 317	105 715	110 788
Compensation of employees	53 011	55 714	57 331	63 025	62 225	61 715	66 658	71 788	75 233
Goods and services	25 878	44 639	41 080	37 911	38 671	38 671	32 659	33 927	35 555
Interest and rent on land	7	2	2	–	1	1	–	–	–
Transfers and subsidies to:	44 049	140	292	200	425	425	200	211	221
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	44 049	140	292	200	425	425	200	211	221
Payments for capital assets	3 044	890	852	11 000	9 416	9 416	26 500	31 846	33 375
Buildings and other fixed structures	2 034	–	–	10 000	9 000	9 000	26 500	31 201	32 699
Machinery and equipment	1 010	890	794	1 000	416	416	–	645	676
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	58	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	125 989	101 385	99 557	112 136	110 738	110 228	126 017	137 772	144 384

Growth trends and funding reasons

Funding of this programme includes allocation for Kgora at R48.9 million in 2020/21. This allocation increases to R56 and million in 2020/21 and R58.7 million in 2022/23 financial years.

The Higher Education and Training, has the budgets for the two colleges of Agriculture in the department. The main growth of the programme comes out of Goods and Services under agency and outsourced services. The programme uses CASP as well as equitable share for funding CASP is used to fund infrastructure maintenance of the two colleges

Higher education sub-programme:

Provides accredited higher education and training from NQF levels 5 and above to any individual who has desires to study agriculture and related fields. Allocation for this sub-programme is R77.116 million, R81.692 million and R85.613 million for 2020/21, 2021/22 and 2022/23 respectively.

Further education and Training sub programme:

The allocation of this sub-programme includes an amount of R26.5 million in 2020/21, R31.2 million in 2021/22 as well as R32.6 million in the outer year 2022/23 earmarked for infrastructure development at Kgora Farmer Training Centre.

Compensation of Employees

The budget for this economic classification for the programme grows by 8 per cent in first year 2020/21. The growth in the 2021/22 is 7.7 per cent with a growth of 4.8 per cent in the outer year 2022/23.

Goods and Services

The budget allocation under this economic classification decreases by 13.9 per cent in 2020/21 following a general budget reduction. However, items such as property payments and contractors remains prioritized. The growth stabilizes to 4.8 per cent and 3.9 per cent in 2021/22 and 2022/23 financial years respectively.

Transfers to households

The item is allocated R632 thousand throughout the 2020/21 MTEF cycle for post-retirement benefits.

Machinery and equipment

The R26.5 million allocation came as a reprioritization output in 2020/21 financial year for upgrading of Kgora Farmer Training Center with additional infrastructure. The reprioritization is a carry through effects of the 2019/20 adjustment budget and the funding is carried through the mid to outer years as R31.201 million and R32.699 million in 2021/22 and 2022/23 respectively.

Service delivery measures

Programme 7: Structured Agricultural Education and Training

Table 13.26 : Service delivery measures - Programme 7: Structured Agricultural Education And Training

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of students graduated from Agricultural Training Institutes	90	100	100	100
Number of participants trained in skills development programmes in the sector	1 200	1 400	1 400	1 400
Number of farmers provided with agricultural mechanisation technical advice	200	250	250	250

Programme 8: Rural Development Coordination

Description and objectives

To coordinate the development programmes by stakeholders in rural areas.

Table 13.27 : Summary of payments and estimates by sub-programme: 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
1. Social Facilitation	34 764	59 660	59 170	52 422	35 373	36 285	24 605	23 105	24 215
2. Development Planning And Monitoring	12 485	20 812	17 662	25 086	26 645	25 733	24 990	26 247	27 507
Total payments and estimates	47 249	80 472	76 832	77 508	62 018	62 018	49 595	49 352	51 722

Table 13.28 : 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				2020/21	2021/22	2022/23
Current payments	35 231	55 472	62 937	57 413	49 923	49 923	44 500	47 252	49 521
Compensation of employees	14 099	19 729	21 576	26 184	23 784	23 783	25 244	26 880	28 170
Goods and services	21 132	35 743	41 361	31 229	26 138	26 139	19 256	20 372	21 351
Interest and rent on land	–	–	–	–	1	1	–	–	–
Transfers and subsidies to:	11 820	–	76	95	95	95	95	100	105
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	11 820	–	76	95	95	95	95	100	105
Payments for capital assets	198	25 000	13 819	20 000	12 000	12 000	5 000	2 000	2 096
Buildings and other fixed structures	–	25 000	5 032	20 000	1 000	1 000	5 000	2 000	2 096
Machinery and equipment	198	–	8 787	–	11 000	11 000	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	47 249	80 472	76 832	77 508	62 018	62 018	49 595	49 352	51 722

Growth trends and funding reasons

This programme is funded mainly through the earmarked funds for implementation of coordinated development programmes by all stakeholders in rural areas. The programme shows a decrease of 20 per cent in 2020/21 after reprioritization. The department has re-allocated funds from this programme to finance some other infrastructure challenges within the department, the mid-year budget further decreases by 0.5 per cent and stabilizes by 4.8 per cent in outer year.

Social facilitation sub programme: Engage communities on priorities and institutionalise and support community organisational structures (NGOs etc.). The allocation for this sub-programme has been reduced to fund own infrastructure development at Kgora Farmer Training centre as well as Research Farms located across the province for infrastructure development purposes. The allocation of the sub-programme is R24.605 million, R23.105 million and R24.215 million in 2020/21, 2021/22 and 2022/23 financial respectively.

Development planning and monitoring sub programme: Ensures the initiation, planning and monitoring of development in specific rural areas (CRDP sites) across the three spheres of government to address needs that have been identified. The sub-programme is allocated R24.990 million in 2020/21, R26.247 million in 2021/22 and R27.507 million in 2022/23.

Compensation of Employees

An amount of R25.244 million has been allocated in 2020/21, R26.880 million in 2021/22 and R28.170 million in the financial year 2022/23.

Goods and Services

The allocations for each of the MTEF years are R19.256 million in 2020/21, then R20.372 million in 2021/22 and R21.350 million in 2022/23 with bulk of the money allocated to agro-processing projects.

Transfers to households

The programme has been allocated a nominal R95 thousand for the first year of the MTEF with the mid-year and outer years allocated R100 thousand with a nominal increase for the outer in the mid-year allocation

Capital Payments

Infrastructure work will be undertaken at reduced amounts with funds allocated under this item as part of the ongoing work at the Springbokpan Silo precinct where the Agripark for Ngaka Modiri Molema will be located. The funding provided for this project is R5 million in 2020/21, R2 million in 2021/22 and R2 million in 2022/23 which funding will mainly focus on security.

Service delivery measures

Programme 8: Rural Development Coordination

Table 13.29 : Service delivery measures - Programme 8: Rural Development Coordination

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Number of new enterprises in rural district municipalities supported to be established	4	6	6	6	6
Number of enterprises existing in rural district municipalities supported	14	15	15	15	15
Number of new industries, including Agri-parks, in rural district municipalities supported to be established	2	2	2	2	2
Number of people employed through the rural development initiatives including enterprises and industries	150	200	200	200	200
Number of internal and external stakeholders contributing to the implementation of the rural development programme in line with the Rural Development Plan (technical and financial resources)	20	30	30	30	30

8. Other programme information

10.1 Personnel numbers and costs

Table 13.30 : Summary of departmental personnel numbers and costs by component

R thousands	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		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
Salary level																			
1 - 7	737	171 640	738	183 137	1 174	188 130	901	1	902	132 667	967	142 437	967	145 945	967	152 959	2.3%	4.9%	22.1%
8 - 10	612	272 108	612	290 907	623	288 341	755	7	752	324 217	838	338 389	838	366 114	838	383 687	3.2%	5.8%	55.1%
11 - 12	97	78 000	97	80 686	91	52 167	107	2	109	103 243	110	106 709	110	113 272	110	118 708	0.3%	4.8%	17.2%
13 - 16	21	28 737	21	32 135	23	30 457	26	--	26	33 569	26	35 265	26	37 204	26	38 990	--	5.1%	5.6%
Other	--	15 908	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Total	1 467	568 193	1 468	586 863	1 911	559 083	1 789	10	1 799	583 695	1 941	623 800	1 941	662 531	1 941	694 332	2.8%	5.4%	100.0%
Programme																			
1. Administration	405	131 616	406	142 357	380	160 080	463	3	466	170 766	528	176 919	528	186 736	528	195 700	4.3%	4.6%	28.4%
2. Sustainable Resource Management	41	14 935	41	15 089	639	22 930	48	--	48	19 189	50	19 401	50	20 618	50	21 908	1.4%	4.1%	3.1%
3. Farmer Support And Development	395	138 209	395	138 115	353	150 031	489	1	530	158 105	578	163 153	578	172 706	578	180 999	5.0%	5.0%	26.1%
4. Veterinary Services	208	86 210	208	89 494	186	91 631	280	--	280	95 846	280	106 667	280	113 671	280	119 338	--	6.1%	17.1%
5. Research And Technology Development Services	152	38 086	152	39 083	122	43 415	190	--	190	49 615	190	51 251	190	54 448	190	57 062	--	4.8%	8.3%
6. Agricultural Economics Services	22	8 369	22	9 471	18	11 188	26	--	26	12 609	26	14 507	26	15 484	26	16 228	--	8.8%	2.3%
7. Structured Agricultural Education And Training	205	53 011	205	55 714	178	57 331	248	6	254	61 715	254	66 658	254	71 788	254	75 233	--	6.8%	10.7%
8. Rural Development Coordination	39	14 099	39	19 729	25	21 578	55	--	55	23 785	55	25 244	55	26 885	55	28 170	--	5.8%	4.0%
Direct charges	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Total	1 467	485 543	1 468	509 961	1 911	559 083	1 789	10	1 799	583 695	1 941	623 800	1 941	662 531	1 941	694 332	2.8%	5.4%	100.0%
Employee dispersion classification																			
Public Service Act appointees not covered by OSDs	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Public Service Act appointees still to be covered by OSDs	1 493	560 887	1 493	600 947	1 332	--	2 090	--	2 090	--	2 090	--	2 090	--	2 090	--	--	--	--
Professional Nurses, Staff Nurses and Nursing Assistants	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Legal Professionals	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Social Services Professions	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Engineering Professions and related occupations	153	5 306	153	5 668	153	--	153	--	153	10 085	153	10 640	153	11 151	--	--	--	--	100.0%
Medical and related professionals	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Therapeutic, Diagnostic and other related Allied Health Professionals	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Educators and related professionals	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Others such as interns, EPWP, learnerships, etc	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Total	1 646	568 193	1 646	606 915	1 485	--	2 343	--	2 343	--	2 343	10 085	2 343	10 640	2 343	11 151	--	--	100.0%

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

10.2 Training

Table 13.31 : Information on training: Agriculture And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	1 467	1 468	1 911	1 799	1 799	1 799	1 941	1 941	1 941
Number of personnel trained	463	486	514	516	516	516	518	518	518
of which									
Male	134	141	149	155	155	155	160	160	160
Female	329	345	365	361	361	361	358	358	358
Number of training opportunities	29	30	32	34	34	34	36	36	36
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	20	21	22	23	23	23	24	24	24
Seminars	9	9	10	11	11	11	12	12	12
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	7	7	7	5	5	5
Number of interns appointed	70	74	78	78	78	78	60	60	60
Number of learnerships appointed	55	58	61	45	45	45	30	30	30
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	2 274	3 587	2 526	2 466	2 466	2 466	2 498	2 637	2 764
2. Sustainable Resource Management	56	58	62	62	62	62	63	66	69
3. Farmer Support And Development	355	373	394	400	400	400	420	443	464
4. Veterinary Services	796	836	884	900	900	900	950	1 002	1 050
5. Research And Technology Development Services	290	305	322	322	322	322	350	369	387
6. Agricultural Economics Services	265	278	294	300	300	300	320	338	354
7. Structured Agricultural Education And Training	1 360	2 928	1 511	1 515	1 515	1 515	1 680	1 772	1 857
8. Rural Development Coordination	351	369	390	405	405	405	414	437	458
Total payments on training	5 746	8 734	6 384	6 370	6 370	6 370	6 695	7 064	7 403

10.3 Reconciliation of Structural changes

None

Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	10 814	7 543	7 941	9 035	9 035	9 035	10 711	11 285	11 827
Sale of goods and services produced by department (excluding capital assets)	10 814	7 543	7 941	9 035	9 035	9 035	10 711	11 285	11 827
Sales by market establishments	897	400	423	1 347	1 347	1 347	472	498	522
Administrative fees	2 675	1 252	1 524	105	105	105	1 772	1 869	1 959
Other sales	7 242	5 891	5 994	7 583	7 583	7 583	8 467	8 918	9 346
Of which									
Health patient fees	438	1 046	1 207	800	800	800	1 288	1 358	1 423
Other (Specify)	1 606	3 423	3 822	1 740	1 740	1 740	2 046	2 159	2 263
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	5 198	1 422	5 207	5 043	5 043	5 043	5 132	5 399	5 658
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1	30	31	2	2	2	2	2	2
Interest	1	30	31	2	2	2	2	2	2
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	554	1 082	1 145	2 406	2 406	2 406	1 276	1 346	1 410
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	554	1 082	1 145	2 406	2 406	2 406	1 276	1 346	1 410
Transactions in financial assets and liabilities	493	1 100	1 164	1 229	1 229	1 229	1 297	1 368	1 434
Total departmental receipts	11 862	9 755	10 281	12 672	12 672	12 672	13 286	14 001	14 673

Table B.2: 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				2020/21	2021/22	2022/23
Current payments	745 427	1 025 422	1 100 386	1 118 945	1 115 820	1 113 030	1 173 508	1 239 516	1 294 414
Compensation of employees	485 543	509 061	559 085	595 419	596 174	593 694	623 800	662 531	694 335
Salaries and wages	419 571	439 096	484 330	516 282	517 119	515 821	540 250	574 999	602 599
Social contributions	65 972	69 965	74 755	79 137	79 055	77 873	83 550	87 532	91 736
Goods and services	259 784	516 310	541 284	523 526	519 627	519 312	549 708	576 985	600 079
Administrative fees	797	2 496	1 271	2 257	2 315	2 162	2 389	2 521	2 643
Advertising	8 485	8 847	5 445	6 207	6 207	6 181	4 524	5 096	5 342
Minor assets	3 011	3 001	1 983	2 718	2 100	2 105	1 152	1 218	1 277
Audit cost: External	5 056	7 726	5 553	6 000	6 000	6 000	6 523	5 882	6 164
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 815	3 549	4 786	5 129	4 500	3 755	2 309	2 802	2 936
Communication (G&S)	13 972	13 150	18 355	14 753	15 472	15 842	16 921	16 797	17 601
Computer services	4 264	4 549	5 301	29	-51	101	26	27	28
Consultants and professional services: Business and advisory services	31 026	3 443	1 334	2 310	2 190	2 862	1 762	1 905	1 997
Infrastructure and planning	3 480	661	5 155	3 764	1 312	1 582	1 767	1 846	1 935
Laboratory services	63	100	717	173	173	83	183	193	202
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 001	1 899	6 758	4 500	4 500	5 671	5 750	6 066	6 358
Contractors	6 525	4 383	11 228	10 166	9 375	7 020	5 633	9 056	9 490
Agency and support / outsourced services	835	911	1 445	903	903	1 292	1 441	1 521	1 594
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	20 291	23 194	23 416	19 563	21 094	19 088	28 586	30 068	31 510
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 295	4 528	1 999	1 690	1 572	2 096	1 158	1 412	1 481
Inventory: Farming supplies	4 360	6 868	5 614	3 975	3 842	5 104	5 614	5 269	5 520
Inventory: Food and food supplies	88	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	131	2 304	2 279	2 408	2 408	2 340	2 918	3 064	3 211
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	579	1 845	1 361	1 729	1 729	1 305	1 462	1 461	1 533
Inventory: Medical supplies	212	125	171	221	221	113	221	246	258
Inventory: Medicine	2 352	5 004	3 514	5 693	5 693	2 990	1 211	1 481	1 553
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	9 715	252 873	239 744	239 567	236 246	237 946	248 222	261 146	269 826
Consumable supplies	5 177	6 100	7 558	6 562	5 878	5 070	5 628	5 856	6 137
Consumable: Stationery, printing and office supplies	3 855	7 782	5 974	8 182	7 249	7 593	6 981	7 439	7 796
Operating leases	25 065	29 951	34 188	38 476	38 962	35 346	40 762	43 663	45 757
Property payments	39 546	50 937	78 749	65 759	65 642	70 451	77 630	76 915	79 862
Transport provided: Departmental activity	127	-	-	-	-	-	-	-	-
Travel and subsistence	43 385	49 222	54 024	52 027	57 618	61 559	67 609	70 152	73 518
Training and development	8 453	9 512	7 566	6 865	6 475	7 831	6 771	6 895	7 226
Operating payments	4 961	6 562	4 161	8 431	7 102	4 035	4 047	6 068	6 360
Venues and facilities	7 081	4 442	1 434	3 203	2 662	1 569	496	907	950
Rental and hiring	781	346	201	266	238	218	12	13	14
Interest and rent on land	100	51	17	-	19	24	-	-	-
Interest	93	51	17	-	19	24	-	-	-
Rent on land	7	-	-	-	-	-	-	-	-
Transfers and subsidies	220 255	51 495	5 584	5 376	3 176	3 323	5 056	5 402	5 662
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	220 255	51 495	5 584	5 376	3 176	3 323	5 056	5 402	5 662
Social benefits	3 338	48 929	4 354	4 376	2 751	3 041	3 368	3 621	3 796
Other transfers to households	216 917	2 566	1 230	1 000	425	282	1 688	1 781	1 866
Payments for capital assets	37 887	40 593	32 743	41 390	37 655	37 655	44 037	49 018	88 729
Buildings and other fixed structures	22 321	25 000	5 032	30 000	10 000	10 000	31 500	33 201	34 795
Buildings	-	-	-	-	10 000	10 000	-	-	-
Other fixed structures	22 321	25 000	5 032	30 000	-	-	31 500	33 201	34 795
Machinery and equipment	14 770	14 694	26 762	10 384	26 649	26 649	9 976	13 115	51 102
Transport equipment	2 241	4 403	7 520	1 300	20 300	20 300	2 000	2 372	39 845
Other machinery and equipment	12 529	10 291	19 242	9 084	6 349	6 349	7 976	10 743	11 257
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	796	899	949	1 006	1 006	1 006	2 561	2 702	2 832
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 003 569	1 117 510	1 138 713	1 165 711	1 156 651	1 154 008	1 222 601	1 293 936	1 388 805

Table B.2: 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	228 029	256 234	274 164	288 574	292 460	291 565	320 336	338 534	354 043
Compensation of employees	131 616	142 357	160 080	169 583	171 983	170 766	176 919	186 736	195 700
Salaries and wages	113 338	123 653	138 667	147 033	149 533	148 619	153 442	161 952	169 726
Social contributions	18 278	18 704	21 413	22 550	22 450	22 147	23 477	24 784	25 974
Goods and services	96 326	113 835	114 070	118 991	120 464	120 781	143 417	151 798	158 343
Administrative fees	588	466	696	1 064	1 129	1 251	1 137	1 200	1 258
Advertising	2 877	5 635	1 835	4 133	4 133	4 179	3 937	4 076	4 272
Minor assets	424	349	303	583	583	681	313	347	364
Audit cost: External	5 056	7 726	5 553	6 000	6 000	6 000	6 523	5 882	6 164
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	834	1 469	1 821	1 726	1 826	1 734	1 144	1 080	1 132
Communication (G&S)	5 739	7 428	7 808	8 897	9 097	7 764	9 758	10 295	10 789
Computer services	4 164	4 542	2 226	–	90	101	–	–	–
Consultants and professional services: Business and advisory services	8 038	2 468	560	602	482	806	635	670	703
Infrastructure and planning	–	–	4 597	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	2 001	1 899	1 218	4 500	4 500	4 500	5 750	6 066	6 358
Contractors	177	934	85	766	356	31	649	684	717
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	14 483	13 167	10 970	8 797	8 698	8 276	16 050	16 845	17 653
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	41	320	85	107	107	165	–	–	–
Inventory: Farming supplies	–	–	3	2	2	2	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	1	–	6	5	5	5	5	5	5
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	32	43	68	100	100	16	118	124	130
Inventory: Medical supplies	29	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	90	–	–	–	–	–	–	–
Consumable supplies	1 070	942	820	1 556	1 556	637	1 274	1 338	1 403
Consumable: Stationery, printing and office supplies	1 524	3 111	2 573	3 974	3 474	3 115	3 826	4 298	4 504
Operating leases	17 797	20 534	26 044	29 169	29 245	28 201	30 785	33 135	34 725
Property payments	18 693	26 236	30 530	27 724	27 807	31 757	37 664	39 806	40 973
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	7 985	10 967	10 867	13 979	15 979	16 449	18 511	20 354	21 331
Training and development	3 609	4 291	3 994	3 231	3 231	3 279	3 409	3 596	3 769
Operating payments	923	343	722	958	958	921	1 038	1 095	1 148
Venues and facilities	221	828	677	1 008	996	801	891	902	945
Rental and hiring	20	47	9	110	110	110	–	–	–
Interest and rent on land	87	42	14	–	13	18	–	–	–
Interest	87	42	14	–	13	18	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 373	4 808	2 161	3 911	1 676	1 873	3 567	3 830	4 014
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 373	4 808	2 161	3 911	1 676	1 873	3 567	3 830	4 014
Social benefits	1 103	2 242	931	2 911	1 476	1 816	1 879	2 049	2 148
Other transfers to households	1 270	2 566	1 230	1 000	200	57	1 688	1 781	1 866
Payments for capital assets	1 656	4 866	3 870	1 600	7 569	7 569	1 779	2 381	2 494
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 656	4 866	3 870	1 600	7 569	7 569	1 779	2 381	2 494
Transport equipment	36	2 851	1 457	–	5 000	5 000	–	–	–
Other machinery and equipment	1 620	2 015	2 413	1 600	2 569	2 569	1 779	2 381	2 494
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	232 058	265 908	280 195	294 085	301 705	301 007	325 682	344 745	360 551

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	24 411	30 874	51 757	33 022	32 777	32 777	39 059	37 198	38 818
Compensation of employees	14 935	15 098	22 933	16 922	18 486	19 169	19 401	20 618	21 608
Salaries and wages	13 084	13 130	21 311	14 368	16 900	17 522	16 953	17 995	18 859
Social contributions	1 851	1 968	1 622	2 554	1 586	1 647	2 448	2 623	2 749
Goods and services	9 476	15 776	28 824	16 100	14 291	13 608	19 658	16 580	17 210
Administrative fees	9	41	8	14	15	30	15	16	17
Advertising	-	550	75	-	-	-	-	-	-
Minor assets	20	213	101	135	-195	25	175	185	194
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1	8	143	-	6	18	-	-	-
Communication (G&S)	49	130	129	101	101	112	107	113	118
Computer services	-	7	504	25	-145	-	26	27	28
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	661	460	3 764	1 312	338	1 767	1 846	1 935
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	31	70	348	282	282	151	284	300	314
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	2 598	1 610	820	2 320	2 209	865	913	957
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	250	-	-	-	-	-	-
Inventory: Farming supplies	-	292	165	188	185	30	704	215	225
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	154	814	363	363	3	383	404	423
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	15	23	30	30	30	30	32	34
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	7 565	6 638	19 692	5 788	6 304	5 279	7 050	8 014	8 234
Consumable supplies	6	281	701	73	73	138	77	81	85
Consumable: Stationery, printing and office supplies	133	444	184	258	90	591	272	287	301
Operating leases	25	110	91	123	123	123	129	137	143
Property payments	74	220	156	368	368	1 218	4 377	398	417
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 518	3 308	3 185	3 655	2 905	3 208	3 331	3 542	3 712
Training and development	-	1	30	50	50	60	-	-	-
Operating payments	43	19	40	63	104	44	66	70	73
Venues and facilities	-	16	41	-	-	-	-	-	-
Rental and hiring	-	-	74	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	191	45 016	202	200	80	80	200	211	221
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	191	45 016	202	200	80	80	200	211	221
Social benefits	191	45 016	202	200	80	80	200	211	221
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	440	-	6 893	1 500	211	211	3 500	4 000	4 192
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	440	-	6 893	1 500	211	211	3 500	4 000	4 192
Transport equipment	170	-	5 548	-	-	-	-	-	-
Other machinery and equipment	270	-	1 345	1 500	211	211	3 500	4 000	4 192
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	25 042	75 890	58 852	34 722	33 068	33 068	42 759	41 409	43 231

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	210 993	400 889	423 052	418 720	424 907	423 819	443 494	470 196	489 073
Compensation of employees	139 209	138 115	150 931	152 339	157 280	156 192	163 153	172 706	180 996
Salaries and wages	121 385	118 003	131 250	134 193	137 448	136 537	142 811	151 485	158 756
Social contributions	17 824	20 112	19 681	18 146	19 832	19 655	20 342	21 221	22 240
Goods and services	71 783	262 770	272 120	266 381	267 626	267 626	280 341	297 490	308 077
Administrative fees	22	103	79	66	229	14	75	79	83
Advertising	3 349	551	2 581	680	680	843	184	717	752
Minor assets	1 698	1 129	149	627	627	32	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 353	784	1 860	2 324	1 582	741	220	760	796
Communication (G&S)	6 987	1 513	6 274	3 466	3 966	3 921	4 571	3 768	3 948
Computer services	90	-	2 196	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	15 402	-	-	150	150	-	-	169	177
Infrastructure and planning	3 480	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	1 171	-	-	-
Contractors	-1 618	225	7 023	4 127	2 646	2 422	1 155	4 787	5 017
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 090	3 079	4 158	5 167	5 167	4 928	4 274	4 274	4 479
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	650	3 259	539	628	510	612	750	665	697
Inventory: Farming supplies	1 180	-	19	-	-	-	-	-	-
Inventory: Food and food supplies	88	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	1	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	35	419	5	169	169	169	170	179	188
Inventory: Medical supplies	-	30	-	-	-	-	-	-	-
Inventory: Medicine	47	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-3 875	217 304	194 232	211 283	212 946	212 946	226 639	237 459	245 165
Consumable supplies	856	523	975	1 004	345	306	620	654	685
Consumable: Stationery, printing and office supplies	646	1 602	862	1 224	809	804	577	544	570
Operating leases	4 813	5 352	5 316	6 069	6 569	4 060	6 540	6 900	7 231
Property payments	11 032	8 299	26 570	11 895	11 895	15 520	12 604	13 297	13 935
Transport provided: Departmental activity	127	-	-	-	-	-	-	-	-
Travel and subsistence	14 133	13 394	16 840	8 554	13 095	16 065	17 633	17 015	17 832
Training and development	3 488	1 093	1 213	2 475	1 475	1 475	2 710	2 611	2 736
Operating payments	1 684	2 256	806	5 173	3 673	1 121	1 619	3 612	3 786
Venues and facilities	3 403	1 854	423	1 300	1 121	474	-	-	-
Rental and hiring	623	-	-	-	-28	2	-	-	-
Interest and rent on land	1	4	1	-	1	1	-	-	-
Interest	-	4	1	-	1	1	-	-	-
Rent on land	1	-	-	-	-	-	-	-	-
Transfers and subsidies	161 103	893	1 562	750	500	500	774	817	856
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	161 103	893	1 562	750	500	500	774	817	856
Social benefits	1 264	893	1 562	750	500	500	774	817	856
Other transfers to households	159 839	-	-	-	-	-	-	-	-
Payments for capital assets	25 320	2 009	3 870	1 935	4 715	4 715	1 795	1 499	38 930
Buildings and other fixed structures	20 287	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	20 287	-	-	-	-	-	-	-	-
Machinery and equipment	5 033	2 009	3 870	1 935	4 715	4 715	1 795	1 499	38 930
Transport equipment	1 850	500	497	1 300	4 300	4 300	1 500	1 372	38 797
Other machinery and equipment	3 183	1 509	3 373	635	415	415	295	127	133
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	397 416	403 791	428 484	421 405	430 122	429 034	446 063	472 512	528 859

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	110 728	120 933	123 271	140 008	132 313	132 016	137 238	146 704	153 746
Compensation of employees	86 218	89 494	91 631	107 292	100 192	99 845	106 667	113 871	119 338
Salaries and wages	74 777	77 534	79 085	93 008	86 608	86 513	92 114	98 991	103 743
Social contributions	11 441	11 960	12 546	14 284	13 584	13 332	14 553	14 880	15 595
Goods and services	24 510	31 438	31 640	32 716	32 120	32 170	30 571	32 833	34 408
Administrative fees	29	1 548	89	362	312	410	369	390	409
Advertising	16	20	91	75	75	165	75	79	83
Minor assets	72	453	146	184	-104	625	226	238	249
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	38	67	282	195	202	296	170	180	189
Communication (G&S)	560	2 683	3 149	1 353	1 372	2 841	1 396	1 473	1 543
Computer services	10	-	2	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 508	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	666	72	72	79	76	80	84
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	700	195	687	926	867	1 013	621	577	604
Agency and support / outsourced services	153	11	228	400	400	382	410	433	454
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 441	1 055	3 266	1 246	1 246	1 512	3 547	3 974	4 165
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	51	235	171	162	162	251	164	173	182
Inventory: Farming supplies	73	267	34	44	44	50	46	49	51
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	245	151	230	230	331	232	245	257
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	183	-	-	-	110	-	-	-
Inventory: Medical supplies	177	88	167	204	204	88	215	227	238
Inventory: Medicine	1 944	4 704	3 245	5 343	5 343	2 739	500	750	786
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 229	-	140	224	224	127	772	1 037	1 087
Consumable supplies	452	2 235	1 566	1 634	1 609	2 191	1 705	1 799	1 885
Consumable: Stationery, printing and office supplies	413	455	603	635	785	930	662	698	732
Operating leases	2 010	3 285	2 148	2 298	2 298	2 325	2 452	2 587	2 711
Property payments	1 504	1 521	2 758	4 589	4 389	3 646	4 654	4 910	5 145
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 831	9 718	10 625	11 284	11 184	11 077	11 909	12 213	12 798
Training and development	-	414	277	350	200	200	350	369	387
Operating payments	972	2 032	936	545	745	757	353	334	350
Venues and facilities	325	-	223	350	250	18	-345	5	5
Rental and hiring	-	24	-	11	11	7	12	13	14
Interest and rent on land	-	1	-	-	1	1	-	-	-
Interest	-	1	-	-	1	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	259	138	989	150	300	250	150	159	167
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	259	138	989	150	300	250	150	159	167
Social benefits	259	138	989	150	300	250	150	159	167
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 554	6 315	1 868	1 749	513	513	1 743	2 312	2 423
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 554	6 315	1 868	1 749	513	513	1 743	2 312	2 423
Transport equipment	50	1 052	-	-	-	-	500	1 000	1 048
Other machinery and equipment	5 504	5 263	1 868	1 749	513	513	1 243	1 312	1 375
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	116 541	127 386	126 128	141 907	133 126	132 779	139 131	149 175	156 336

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	47 198	49 094	53 877	63 911	67 413	67 413	72 104	75 318	78 933
Compensation of employees	38 086	39 083	43 415	46 515	49 615	49 615	51 251	54 448	57 062
Salaries and wages	32 447	33 607	37 012	39 459	42 459	42 459	43 607	46 395	48 622
Social contributions	5 639	5 476	6 403	7 056	7 156	7 156	7 644	8 053	8 440
Goods and services	9 107	10 009	10 462	17 396	17 796	17 796	20 853	20 870	21 871
Administrative fees	82	133	145	126	126	130	133	140	147
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	86	80	23	116	116	257	72	54	57
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	53	95	100	100	100	100	650	650	681
Communication (G&S)	211	304	249	261	261	275	280	295	309
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	63	100	51	101	101	4	107	113	118
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	825	600	738	1 407	1 407	1 407	957	787	825
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	911	169	76	95	95	95	106	112	117
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	1 693	2 247	2 143	2 000	2 000	2 160	4 000	3 864	4 049
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	1 068	850	1 500	1 500	1 185	1 972	2 066	2 165
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	352	367	625	387	387	387	408	430	451
Inventory: Medical supplies	2	5	-	2	2	2	2	2	2
Inventory: Medicine	139	160	126	151	151	151	509	518	543
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	3 020	-	-	-
Consumable supplies	1 156	402	354	367	367	513	520	543	569
Consumable: Stationery,printing and office supplies	116	290	154	151	151	151	160	169	177
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	850	936	2 357	8 520	8 520	4 831	6 549	6 492	6 804
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 297	2 660	2 080	1 600	2 000	2 816	4 188	4 418	4 630
Training and development	18	-	-	-	-	-	-	-	-
Operating payments	226	348	370	469	469	269	240	217	227
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	27	45	21	43	43	43	-	-	-
Interest and rent on land	5	2	-	-	2	2	-	-	-
Interest	5	2	-	-	2	2	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	195	500	302	70	100	100	70	74	78
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	195	500	302	70	100	100	70	74	78
Social benefits	195	500	302	70	100	100	70	74	78
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 657	1 470	1 517	3 506	3 231	3 231	3 561	4 812	5 043
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	861	571	626	2 500	2 225	2 225	1 000	2 110	2 211
Transport equipment	-	-	18	-	-	-	-	-	-
Other machinery and equipment	861	571	608	2 500	2 225	2 225	1 000	2 110	2 211
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	796	899	891	1 006	1 006	1 006	2 561	2 702	2 832
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	49 050	51 064	55 696	67 487	70 744	70 744	75 735	80 294	84 054

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	9 941	11 571	12 915	16 361	15 130	15 130	17 460	18 599	19 492
Compensation of employees	8 369	9 471	11 188	13 559	12 609	12 609	14 507	15 484	16 228
Salaries and wages	7 198	8 242	9 616	11 445	10 645	10 645	12 304	13 160	13 792
Social contributions	1 171	1 229	1 572	2 114	1 964	1 964	2 203	2 324	2 436
Goods and services	1 572	2 100	1 727	2 802	2 521	2 521	2 953	3 115	3 264
Administrative fees	5	-	-	121	-	-	128	135	141
Advertising	-	37	-	-	-	-	-	-	-
Minor assets	7	38	-	80	80	45	42	44	46
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	17	-	2	-	-	5	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	4	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5	15	12	37	37	37	38	40	42
Consumable: Stationery, printing and office supplies	119	41	165	168	168	204	183	193	202
Operating leases	40	48	50	120	30	30	127	134	140
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 242	1 894	1 480	2 155	2 155	2 149	2 307	2 434	2 551
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	131	27	18	121	51	51	128	135	142
Venues and facilities	2	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	265	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	265	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	265	-	-	-	-	-	-	-	-
Payments for capital assets	18	43	54	100	-	-	159	168	176
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18	43	54	100	-	-	159	168	176
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	18	43	54	100	-	-	159	168	176
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 224	11 614	12 969	16 461	15 130	15 130	17 619	18 767	19 668

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	78 896	100 355	98 413	100 936	100 897	100 387	99 317	105 715	110 788
Compensation of employees	53 011	55 714	57 331	63 025	62 225	61 715	66 658	71 788	75 233
Salaries and wages	44 899	47 268	48 425	53 853	52 603	52 603	56 743	61 328	64 271
Social contributions	8 112	8 446	8 906	9 172	9 622	9 112	9 915	10 460	10 962
Goods and services	25 878	44 639	41 080	37 911	38 671	38 671	32 659	33 927	35 555
Administrative fees	52	110	216	260	260	83	282	297	311
Advertising	891	1 633	629	780	780	455	328	224	235
Minor assets	645	673	1 261	701	701	259	94	107	112
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	297	1 091	441	201	201	300	107	113	118
Communication (G&S)	426	1 092	714	675	675	902	809	853	894
Computer services	-	-	-	4	4	-	-	-	-
Consultants and professional services: Business and advisory services	4 098	900	602	1 558	1 558	2 057	1 127	1 066	1 117
Infrastructure and planning	-	-	98	-	-	1 244	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	6 235	2 359	2 298	2 317	2 317	496	1 967	1 921	2 013
Agency and support / outsourced services	682	900	1 217	503	503	910	1 031	1 088	1 140
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 366	3 126	3 336	3 438	3 568	2 068	3 744	3 950	4 139
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	481	619	453	793	793	1 068	244	574	602
Inventory: Farming supplies	1 413	4 062	3 250	1 741	1 611	2 862	864	1 141	1 195
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	130	836	458	310	310	730	326	344	361
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	156	818	640	1 043	1 043	593	736	696	730
Inventory: Medical supplies	4	2	4	15	15	23	4	17	18
Inventory: Medicine	6	140	143	199	199	100	202	213	224
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-5 141	110	96	332	332	134	481	471	494
Consumable supplies	1 466	1 407	1 394	1 705	1 705	1 062	1 193	1 189	1 246
Consumable: Stationery, printing and office supplies	784	1 561	994	1 205	1 205	1 230	838	824	864
Operating leases	359	472	496	649	649	559	678	716	750
Property payments	7 033	13 725	14 278	12 663	12 663	12 582	11 782	12 012	12 588
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 160	3 777	4 692	5 058	5 058	5 454	4 937	5 208	5 458
Training and development	1 318	3 713	2 052	602	1 362	2 660	302	319	334
Operating payments	930	1 246	1 209	1 018	1 018	784	583	584	612
Venues and facilities	5	37	12	39	39	-	-	-	-
Rental and hiring	82	230	97	102	102	56	-	-	-
Interest and rent on land	7	2	2	-	1	1	-	-	-
Interest	1	2	2	-	1	1	-	-	-
Rent on land	6	-	-	-	-	-	-	-	-
Transfers and subsidies	44 049	140	292	200	425	425	200	211	221
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	44 049	140	292	200	425	425	200	211	221
Social benefits	315	140	292	200	200	200	200	211	221
Other transfers to households	43 734	-	-	-	225	225	-	-	-
Payments for capital assets	3 044	890	852	11 000	9 416	9 416	26 500	31 846	33 375
Buildings and other fixed structures	2 034	-	-	10 000	9 000	9 000	26 500	31 201	32 699
Buildings	-	-	-	-	9 000	9 000	-	-	-
Other fixed structures	2 034	-	-	10 000	-	-	26 500	31 201	32 699
Machinery and equipment	1 010	890	794	1 000	416	416	-	645	676
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 010	890	794	1 000	416	416	-	645	676
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	58	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	125 989	101 385	99 557	112 136	110 738	110 228	126 017	137 772	144 384

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	35 231	55 472	62 937	57 413	49 923	49 923	44 500	47 252	49 521
Compensation of employees	14 099	19 729	21 576	26 184	23 784	23 783	25 244	26 880	28 170
Salaries and wages	12 443	17 659	18 964	22 923	20 923	20 923	22 276	23 693	24 830
Social contributions	1 656	2 070	2 612	3 261	2 861	2 860	2 968	3 187	3 340
Goods and services	21 132	35 743	41 361	31 229	26 138	26 139	19 256	20 372	21 351
Administrative fees	10	95	38	244	244	244	250	264	277
Advertising	1 352	421	234	539	539	539	-	-	-
Minor assets	59	66	-	292	292	181	230	243	255
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	222	35	137	583	583	561	18	19	20
Communication (G&S)	-	-	32	-	-	27	-	-	-
Computer services	-	-	373	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	980	75	172	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	5 540	-	-	-	-	-	-
Contractors	171	-	49	341	1 500	1 500	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	72	95	501	-	-	-	-	-	-
Inventory: Farming supplies	1	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	86	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	216	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	9 937	28 731	25 584	21 940	16 440	16 440	13 280	14 165	14 846
Consumable supplies	166	295	1 746	186	186	186	201	212	222
Consumable: Stationery, printing and office supplies	120	278	439	567	567	567	463	426	446
Operating leases	21	150	43	48	48	48	51	54	57
Property payments	360	-	2 100	-	-	897	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 219	3 504	4 255	5 742	5 242	4 341	4 793	4 968	5 206
Training and development	20	-	-	157	157	157	-	-	-
Operating payments	52	291	60	84	84	88	20	21	22
Venues and facilities	3 125	1 707	58	506	256	276	-50	-	-
Rental and hiring	29	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	1	1	-	-	-
Interest	-	-	-	-	1	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 820	-	76	95	95	95	95	100	105
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 820	-	76	95	95	95	95	100	105
Social benefits	11	-	76	95	95	95	95	100	105
Other transfers to households	11 809	-	-	-	-	-	-	-	-
Payments for capital assets	198	25 000	13 819	20 000	12 000	12 000	5 000	2 000	2 096
Buildings and other fixed structures	-	25 000	5 032	20 000	1 000	1 000	5 000	2 000	2 096
Buildings	-	-	-	-	1 000	1 000	-	-	-
Other fixed structures	-	25 000	5 032	20 000	-	-	5 000	2 000	2 096
Machinery and equipment	198	-	8 787	-	11 000	11 000	-	-	-
Transport equipment	135	-	-	-	11 000	11 000	-	-	-
Other machinery and equipment	63	-	8 787	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	47 249	80 472	76 832	77 508	62 018	62 018	49 595	49 352	51 722

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	7 565	8 038	8 398	9 238	9 238	9 238	8 508	9 082	9 353
Compensation of employees	-	-	-	3 950	3 950	3 950	4 150	4 378	4 588
Salaries and wages	-	-	-	3 950	3 950	3 950	4 150	4 378	4 588
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	7 565	8 038	8 398	5 288	5 288	5 288	4 358	4 704	4 765
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	7 565	8 038	8 398	5 288	5 288	5 288	4 358	4 704	4 765
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 565	8 038	8 398	9 238	9 238	9 238	8 508	9 082	9 353

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	159 621	169 167	176 054	163 437	163 437	163 437	173 621	185 423	192 018
Compensation of employees	11 748	12 264	13 204	16 600	16 600	16 600	18 686	19 714	20 661
Salaries and wages	10 207	12 264	12 592	15 200	15 200	15 200	17 032	17 969	18 832
Social contributions	1 541	-	612	1 400	1 400	1 400	1 654	1 745	1 829
Goods and services	147 872	156 903	162 850	146 837	146 837	146 837	154 935	165 709	171 357
Administrative fees	-	25	-	-	-	-	90	95	100
Advertising	3 049	-	-	680	680	680	200	211	221
Minor assets	1 618	779	-	-	-	-	300	317	332
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 221	391	635	720	720	720	700	739	774
Communication (G&S)	6 352	526	1 693	3 500	3 500	3 500	2 486	2 623	2 749
Computer services	90	-	60	-	-	-	63	66	69
Consultants and professional services: Business and advisory services	350	-	-	-	-	-	-	-	-
Infrastructure and planning	6 547	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 485	-	-	3 508	3 508	3 508	3 571	3 767	3 948
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 000	1 200	1 270	1 300	1 300	1 300	2 340	2 469	2 588
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	599	3 500	1 270	600	600	600	1 840	1 941	2 034
Inventory: Farming supplies	1 180	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	88	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	15	-	-	150	150	150	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	47	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	106 167	144 539	151 151	128 824	128 824	128 824	130 322	139 741	144 142
Consumable supplies	1 915	-	-	620	620	620	155	164	172
Consumable: Stationery, printing and office supplies	110	1 700	1 164	40	40	40	1 228	1 296	1 358
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	4 407	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	127	-	741	-	-	-	782	825	865
Travel and subsistence	3 692	1 200	-	1 900	1 900	1 900	1 005	1 060	1 111
Training and development	2 915	1 093	2 328	2 475	2 475	2 475	5 356	5 651	5 922
Operating payments	499	150	1 058	2 520	2 520	2 520	2 936	3 097	3 246
Venues and facilities	3 387	1 800	1 480	-	-	-	1 561	1 647	1 726
Rental and hiring	12	-	-	-	-	-	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20	-	-	-	-	-	-	-	-
Social benefits	20	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	10 099	-	-	1 420	1 420	1 420	650	686	719
Buildings and other fixed structures	5 120	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	5 120	-	-	-	-	-	-	-	-
Machinery and equipment	4 979	-	-	1 420	1 420	1 420	650	686	719
Transport equipment	1 850	-	-	1 300	1 300	1 300	-	-	-
Other machinery and equipment	3 129	-	-	120	120	120	650	686	719
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	169 741	169 167	176 054	164 857	164 857	164 857	174 271	186 109	192 737

Table B.2: Payments and estimates by economic classification: Ilima/Letsema Projects Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	59 248	63 178	66 843	70 586	70 586	70 586	67 324	75 297	77 526
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	59 248	63 178	66 843	70 586	70 586	70 586	67 324	75 297	77 526
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	59 248	63 178	66 843	70 586	70 586	70 586	67 324	75 297	77 526
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	59 248	63 178	66 843	70 586	70 586	70 586	67 324	75 297	77 526

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	12 278	2 760	3 645	2 955	2 955	2 955	3 727	-	-
Compensation of employees	12 274	2 760	3 645	2 955	2 955	2 955	3 727	-	-
Salaries and wages	12 111	2 760	3 645	2 455	2 455	2 455	3 500	-	-
Social contributions	163	-	-	500	500	500	227	-	-
Goods and services	4	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-2	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 278	2 760	3 645	2 955	2 955	2 955	3 727	-	-

Table B.5: Agriculture & Rural Development - Payments of infrastructure by category

Project No.	Project name	Project Status (RDPM)	Municipality / Region	Economic Classification (Buildings and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, CDE)	GPS Coordinates		Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	MTEF 2020/21	MTEF Forward estimates	
					Longitude	Latitude		Date Start	Date Finish							MTEF 2021/22	MTEF 2022/23
New infrastructure assets																	
1	KFTC - Agri-parks (Construction of a low through put red meat abattoir)	5. Works	Makeng	Buildings and other fixed structures	25.85278	-26.02916	Construction of a low through put red meat abattoir	01/04/2020	31/03/2021	Equitable Share	Structured Agric Education Training	DARD	6 407	407	4 000	1 000	1 000
2	KFTC - Agri-parks (Construction of intensive cattle rearing facility) - part 1	5. Works	Makeng	Buildings and other fixed structures	25.85278	-26.02916	Construction of intensive cattle rearing facility - part 1	01/04/2020	31/03/2021	Equitable Share	Structured Agric Education Training	DARD	5 000		3 000	1 000	1 000
3	KFTC - Agri-parks (Construction of a 44 sow unit)	5. Works	Makeng	Buildings and other fixed structures	25.85278	-26.02916	Construction of a 44 sow unit	01/04/2020	31/03/2021	Equitable Share	Structured Agric Education Training	DARD	10 000		6 000	2 000	2 000
4	KFTC - Agri-parks (Supply and install layer equipment)	5. Works	Makeng	Buildings and other fixed structures	25.85278	-26.02916	Supply and install layer equipment	01/04/2020	31/03/2021	Equitable Share	Structured Agric Education Training	DARD	800		600		
5	KFTC - Agri-parks (Establishment of 50 Hk pasture (irrigation))	5. Works	Makeng	Buildings and other fixed structures	25.85278	-26.02916	Establishment of 50 Hk pasture (irrigation)	01/04/2020	31/03/2021	Equitable Share	Structured Agric Education Training	DARD	400		400		
6	KFTC - Agri-parks (Internal farm road & dual fence)	5. Works	Makeng	Buildings and other fixed structures	25.85278	-26.02916	Internal farm road & dual fence	01/04/2020	31/03/2021	Equitable Share	Structured Agric Education Training	DARD	24 705		4 000	7 201	13 504
7	KFTC - Agri-parks (19 KM clear-view fence)	5. Works	Makeng	Buildings and other fixed structures	25.85278	-26.02916	19 KM clear-view fence	01/04/2020	31/03/2021	Equitable Share	Structured Agric Education Training	DARD	43 655		8 500	20 000	15 155
Total New infrastructure assets													90 807	407	26 500	31 201	32 699
Upgrades and additions																	
Total Upgrades and additions																	
Rehabilitation and rehabilitation																	
8	Agri-parks Development (Springbokpan) Fence and Security	5. Works	Makeng	Buildings and other fixed structures	25.84031	-26.85598	Fence and Security	01/04/2019	31/03/2020	Equitable Share	Structured Agric Education Training	DARD	54 355	45 259	5 000		
9	Agri-parks Development (Springbokpan) (Site adjoining road)	5. Works	Makeng	Buildings and other fixed structures	25.84031	-26.85598	Site adjoining road	01/04/2019	31/03/2020	Equitable Share	Structured Agric Education Training	DARD				2 000	2 056
Total Rehabilitation and rehabilitation													54 355	45 259	5 000	2 000	2 056
Maintenance and repairs																	
10	Tsing Agricultural Training College	3. Design Development	Chesterburg	Goods and Services	24.78524	-27.55182	Infrastructure development and equipments in college and at the farming area	01/04/2020	31/03/2021	Comprehensive Agricultural Support Programme Grant	Structured Agric Education Training	DARD	73 428	31 988	12 115	14 314	15 001
11	Produce room Agricultural Training College	3. Design Development	JB Marks	Goods and Services	27.09705	-26.71453	Infrastructure development and equipments in college and at the farming area	01/04/2020	31/03/2021	Comprehensive Agricultural Support Programme Grant	Structured Agric Education Training	DARD	35 371	27 675	3 428	2 084	2 184
Total Maintenance and repairs													108 799	59 673	15 543	16 398	17 185
Infrastructure transfers - current																	
Total Infrastructure transfers - current																	
Infrastructure transfers - capital																	
Total Infrastructure transfers - capital																	
Infrastructure payments for financial assets																	
Total Infrastructure payments for financial assets																	
Infrastructure losses																	
Total Infrastructure losses																	
Non infrastructure																	
Total Non infrastructure																	
Total Agriculture & Rural Development													254 001	103 379	47 843	49 999	51 980

