

VOTE 3

Agriculture and Rural Development

| | |
|---------------------------------|---|
| Operational budget | R2 322 130 205 |
| MEC remuneration | R 1 977 795 |
| Total amount to be appropriated | R2 324 108 000 |
| Responsible MEC | MEC for Agriculture and Rural Development |
| Administering department | Agriculture and Rural Development |
| Accounting officer | Head: Agriculture and Rural Development |

1. Overview

Vision

The vision of the Department of Agriculture and Rural Development (DARD) is: *An inclusive, sustainable and radically transformed agricultural sector that builds thriving communities in balance with nature.*

Mission statement

The department's mission is: *To advance sound agricultural practices that stimulate comprehensive economic growth, food security and advancement of rural communities.*

Strategic objectives

Strategic policy direction: The department has reviewed its strategy and the realigned strategic direction will be biased towards food security at subsistence and household level, thereby addressing poverty, inequality and unemployment.

The department has set the following goals and strategic objectives in order to achieve this:

- **Corporate governance and integrated service delivery:** Provision of sound and transparent corporate and financial management systems.
- **Develop and promote the agricultural potential in KZN:** Promotion of optimal agricultural production for improved economic development and job creation.
- **Sustainable natural environmental management:** Promotion of natural resource conservation for improved agricultural production.
- **Promote sustainable rural livelihoods:** Improve access to services in rural areas through co-ordination.

Core functions

The core functions of the department are as follows:

- Food security
- Farmer development
- Veterinary services
- Rural development
- Governance

Legislative mandate

The core functions are governed by various Acts and regulations, falling under the following categories:

Transversal legislation

- Constitution of the Republic of South Africa (Act No. 108 of 1996)
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- KZN Provincial SCM Policy Framework of 2006
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Companies Act (Act No. 61 of 1973)
- Public Service Act (Act No. 109 of 1994, as amended) and Public Service Regulations of 2001
- Labour Relations Act (Act No. 66 of 1995)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Skills Development Act (Act No. 97 of 1998)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- Occupational Health and Safety Act (Act No. 85 of 1993)
- Compensation for Occupational Injuries and Diseases Act (Act No. 130 of 1993)
- Annual Division of Revenue Act
- Employment Equity Act (Act No. 55 of 1998)
- Public Service Commission Act (Act No. 65 of 1984)
- Intergovernmental Relations Framework Act (Act No. 13 of 2005)

Agriculture and rural development legislation

- Conservation of Agricultural Resources Act (Act No. 43 of 1983)
- Marketing of Agricultural Products Act (Act No. 47 of 1996)
- Subdivision of Agricultural Land Act (Act No. 10 of 1970)
- Plant Improvement Act (Act No. 53 of 1976)
- Agricultural Pests Act (Act No. 36 of 1983)
- Agriculture Law Extension Act (Act No. 87 of 1996)
- National Veld and Forest Fire Act (Act No. 101 of 1998)
- Veterinary and Para-Veterinary Professions Act (Act No. 19 of 1982)
- Livestock Brands Act (Act No. 87 of 1962)
- Livestock Improvement Act (Act No. 25 of 1977)
- Meat Safety Act (Act No. 40 of 2000) (Replacing Abattoir and Co-operation Act)
- Animal Diseases Act (Act No. 35 of 1984)
- Water Services Act (Act No. 108 of 1997)
- Marketing of Agricultural Products Act (Act No. 47 of 1996)
- Agricultural Pests Act (Act No. 36 of 1983)
- Agricultural Research Act (Act No. 86 1990)
- Agricultural Products Standards Act (Act No. 119 of 1990)
- Agricultural Produce Agents Act (Act No. 12 of 1992)
- Agricultural Development Fund Act (Act No. 175 of 1993)
- Perishable Product Export Control Act (Act No. 9 of 1983)
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act No. 36 of 1947)
- Agricultural Credit Act (Act No. 28 of 1966)
- Fencing Act (Act No. 31 of 1963)
- Marketing Act (Act No. 59 of 1958)
- Plant Breeders Rights Act (Act No. 15 of 1976)
- Agricultural Debt Management Act (Act No. 45 of 2001)

- Soil User Planning Ordinance (Ordinance No. 15 of 1985)
- Genetically Modified Organisms Act (Act No. 15 of 1997)
- Hazardous Substances Act (Act No. 63 of 1973)
- Construction Industry Development Board Act (Act No. 38 of 2000)
- Environment Conservation Act (Act No. 73 of 1989)
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act No. 36 of 1947)
- Environmental Conservation Amendment Act (Act No. 50 of 2003)
- Veld and Forest Fire Act (Act No. 101 of 1998)
- Municipal Systems Act (Act No. 32 of 2000)
- South African Medicines and Medical Devices Regulatory Authority Act (Act No. 32 of 1998)
- Further Education and Training Act (Act No. 98 of 1998)
- Higher Education Act (Act No. 101 of 1997)
- National Qualifications Act (Act No. 67 of 2008)
- International Animal Health Code of World Organisation for Animal Health (OIE-Office International *des Epizooties*)
- International Code for Laboratory Diagnostic Procedure for Animal Diseases of World Organisation for Animal Health
- The Sanitary and Phyto-sanitary Agreement of the World Trade Organisation (WTO)
- Spatial Planning and Land Use Management White Paper 2001
- Land Redistribution Policy for Agricultural Development

2. Review of the 2017/18 financial year

Section 2 provides a review of 2017/18, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Administration

The implementation of the organisational structure was finalised and the department will complete the physical verification process of the placement of all employees against correct posts by 31 March 2018. This process provided an opportunity for the department to clean its PERSAL records and to have only one approved structure on the system. The department proceeded with the filling of 191 critical posts that were approved by the OTP and Provincial Treasury. Of these posts, 81 were filled, 59 are at interview stages and 51 were advertised internally. It is envisaged that the recruitment process for these remaining 110 posts will be finalised by 31 March 2018.

Agriculture

Communal Estates:

The department assisted 138 registered Communal Estates with harvesting costs and operational costs such as drivers, diesel, etc., and transferred R12.224 million in this regard. The total area ploughed and planted by February 2018 was 14 958 hectares. Crops included maize, dry beans, soya beans, potatoes, among others.

Livestock production:

DARD entered in a new partnership with the Department of Rural Development and Land Reform (DRDLR), Mdukatshani Rural Development and Heifer Project South Africa with regard to the KZN Goat Agri-business programme, through which the youth were empowered to establish small businesses selling agricultural inputs to goat farmers such as supplementary feeding blocks. The farmers were empowered to sell their goats at auctions and at monthly sales where farmers negotiate market related prices. A total of 5 550 goats were sold at 13 auction sales, and farmers made R6 million in income. Farmers were trained in feeding and the management of the goats. The effects of supplementary feeding will be evaluated through a study being conducted with farmers where supplementary feed is supplied compared to where no supplementary feed is supplied to the goats. Through the land care programme, 4 615 hectares were cleared for cattle grazing and 112.69 km of fencing was installed with internal grazing camps.

Food and nutrition security:

The department identified the most deprived wards in the province and an additional budget of R90 million was prioritised for food and nutrition security interventions, increasing the budget to R200 million. Various interventions were implemented across the province and DARD achieved the following as reported at the end of the third quarter under the Food and Nutrition Security programme:

- Number of households benefitted – 25 782
- Number of community gardens established – 94
- Number of household gardens established – 3 017
- Number of institutional gardens supported – 187
- Number of infrastructure projects established (indigenous goats, chickens, mushrooms) – 196
- Number of households that receive fruit trees – 1 583

Extension and advisory services:

The department established the need to improve its recording system with regard to reporting on its achievements. Through using the digital pen (digi-pen) technology, the department improved the methodology of capturing interaction with its clients. The system was set up with the frontline staff to enable them to provide advisory reports to the clients that will also become available electronically as a portfolio of evidence of what was achieved.

Research and technology development:

The department, through research and technology development, supported agricultural production through 84 crop and livestock research projects conducted on and off research stations, technology transfer that took place through presentations at a research symposium, short courses, information and farmers' days, *ad hoc* advice, as well as mentoring of young scientists and technicians. A contribution was made to the pool of knowledge through the publishing of various publications, such as information packs and the department's Research and Technology Bulletin. The department developed spatial datasets for KZN which depict high-value agricultural land and water-conservation areas per municipality, and this was disseminated to all municipalities for inclusion into their various planning documents such as the Integrated Development Plan (IDP) manifested in a Spatial Development Framework (SDF).

Rural development

All districts identified and prioritised the planning and development of at least two Farmer Production Support Units which will provide support to smallholder farmers participating in the agri-parks programme. Progress varied from district to district depending on the state of readiness of district role-players. The agri-park programme requires an integrated approach across sectors and spheres of government, as well as with the farmers themselves. Progress was made in uMzinyathi (Thukela Ferry area), Amajuba (Ngogo), uMkhanyakude (Ndumo B), Ugu (Horseshoe farm), uThukela (Hlatikulu and Bergville), etc. Although progress was made in this 10-year strategy, it was slower than anticipated due to the number of role-players and the level of co-ordination and planning required.

The development of the pilot agri-village in Groenvlei (eMadlangeni Local Municipality) reached the stage of a final concept plan which is to be presented to the Provincial Executive Council for consideration and approval before detailed planning and implementation. The department played more of a co-ordination role in this planning phase relying on the Department of Human Settlements to undertake the planning. Cross-sector project management of the process between Human Settlements and DARD, as well as disputes among role players over land and basic service access, resulted in some delays as the plan should have been completed in June 2017 but was only finalised in November 2017. The hosting of smallholder expos had to be held back during the year partly due to slow progress of the development of the agri-park plans and infrastructure. This was also affected by unanticipated delays in filling posts in the department's Rural Development branch.

The department initiated a process for the development of an Agriculture Master Plan, which will guide investment decisions to support development and growth in the sector. Concurrently to the development of the master plan, the department sought to review the provincial Rural Development Strategy. The review of this strategy will assist the department to expand its role beyond agriculture, supported by a widely

accepted rural development framework. Through this, the department wishes to add value to the existing initiatives of various departments and assist with improving co-ordination so that comprehensive development materialises. In line with the development of the Agriculture Master Plan, the department continued to seek models to develop a database of agricultural baselines, statistics and trends in KZN to enable a closer and more accessible monitoring system of the role of agriculture in the provincial economy. A Colloquium with government departments, the Planning Commission, farmers, academics, etc. was held to launch this planning process.

Agri-business Development Agency (ADA)

In line with its mandate, ADA implemented agri-business projects assigned to it by DARD. ADA also implemented an Export Readiness programme for farmers, a SABS Certification programme, as well as a Youth in Agri-business Empowerment programme. The latter incorporates ADA's schools programme, which is an attempt to entice in-school youth to have an interest in pursuing careers in the agri-business sector. In addition, ADA provided training to agri-business entrepreneurs. To foster product differentiation and diversification in the market, ADA successfully implemented projects in the field of strawberries and grapes (wines), and started exploring other fruits to be developed in the uMkhanyakude District. ADA continued with providing support to the agri-business sector by assisting entrepreneurs with technical support and infrastructure development.

Mjindi Farming (Pty) Ltd (Mjindi)

Mjindi's mandate includes the provision of water, farmer support and maintenance of infrastructure in the Makhathini area to support farmers in the irrigation scheme. The main focus in 2017/18 remained the operation and maintenance of the irrigation infrastructure. The entity was also engaged in farmer development initiatives, which included the training of farmers.

During 2017/18, the entity continued to encourage farmer development support initiatives which included linking farmers with markets, finance houses and the commercialisation strategy aimed at increasing agriculture production through economies of scale. The entity continued to support local communities by creating job opportunities. A number of sizable projects such as the maintenance of fences, grading of infield roads, refurbishment of sluice gates and clearing of vegetation were implemented. Water leaks were reduced and this resulted in uninterrupted water supply to farmers. However, due to lower than average rainfall recorded in the Makhathini irrigation scheme for 2017/18 and despite the water supplied, production was below targets set for the year.

3. Outlook for the 2018/19 financial year

Section 3 looks at the key focus areas of 2018/19, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments. With the 2018/19 budget, the department will continue with its focus on providing support to food insecure communities at subsistence and household food production level. Continued support will be provided to commercial farmers in order to improve agricultural production, and the focus will be on the development of rural communities through agri-villages and a co-ordinated approach to rural development.

Administration

The organisational structure will be reviewed and assessed to ensure optimum efficiency and an improved service delivery model. There will be slight amendments to the structure with the re-introduction of a Directorate to oversee food security and the youth, women and people living with disability. This is in support of the focus on food security at household and smallholder level, as well as developing the youth, women and people living with disability through agriculture. The department's internal controls and standard operating procedures will be enhanced to achieve clean administration and audit outcomes.

Agriculture

Food security and nutrition programme:

KZN has embarked on the roll-out of a Food and Nutrition Security programme and in 2018/19, the department has budgeted R203 million for interventions including one-home-one-garden, one-hectare-one-household, one-household-one-fruit-tree (or more), institution gardens, indigenous goats, indigenous chickens, as well as mushrooms.

Mechanisation programme:

DARD is exploring possibilities of working with ordinary members of the community who own tractors which are in good condition, so that they can be appointed by the department to provide mechanisation services in their communities. This should assist the department in reaching a greater number of communities and cover many more hectares in the province. As the Communal Estates agreements ended in 2017/18, after a three-year term, the department is currently reviewing the policy of supporting Communal Estates through the tractor lease agreement.

Infrastructure development:

The department will prioritise infrastructure projects comprising nurseries, grazing camps, dams, boreholes, irrigation schemes, diptanks, poultry, piggeries, etc. Most of the infrastructure projects will be funded through the Comprehensive Agricultural Support Programme (CASP) grant, guided by DARD's engineering section. These facilities will assist smallholder farmers to increase productivity and move up the ladder towards commercial farming.

Extension and advisory services:

The department will, with effect from 1 April 2018, ensure that the Extension Officer activities are recorded through the digi-pen software so that this information can be made available to all stakeholders that require information. This will be used for audit purposes, but the hard copies of the advisory notes and reports will be handed to clients /farmers for future reference, as well as follow-up extension work.

Research and technology development:

The department will continue to invest in a needs-driven research and technology development programme to provide solutions to problems and constraints in the agriculture sector and to offer new and innovative technologies to ensure sustainable agricultural production in KZN. In terms of Agricultural Risk and Disaster Management Relief Schemes, there are no schemes proposed for drought, although the KZN drought status is calculated and monitored monthly, for reporting to the Provincial Disaster Management Centre and the Department of Agriculture, Forestry and Fisheries (DAFF). A census for establishing an accurate database of all farmers in KZN will be carried out in 2019/20 due to budget constraints in 2018/19.

Rural development

Material improvement in the socio-economic conditions of communities' rural areas will remain the focal point of the department. In this respect, the department will ensure streamlined processes aimed at achieving coherence, integration and improved co-ordination of rural development initiatives. The focus of all investment opportunities in 2018/19 will be premised on identification and support to interventions with clear agrarian transformation fundamentals as part of building an inclusive rural economy envisaged by the NDP. As part of its co-ordination and integration function of rural development by departments, resources will be deployed to support both the agri-parks and Radical Agrarian Socio-Economic Transformation (RASET) strategies of government. The latter will mainly focus on the creation of Farmer Production Support Units (FPSU) to ensure a sufficient quantum of produce to be supplied to markets mainly aligned to RASET. The department will further promote rural development through integration of programmes within municipal IDPs.

Emphasis will also be on supporting the development of agrarian rural enterprises strategically positioned to offer reprieve associated with structural challenges which are preventing growth and development of smallholder farmers. Among other initiatives, the department will prioritise the creation of opportunities to enable market access of commodities produced by rural enterprises. Market access will further be promoted through increased support to rural enterprises supplying perishable agricultural products to public and private institutions as part of RASET. Linked to this will be continued support and promotion of rural business entities, particularly those owned by women.

The department will continue to create work or employment opportunities for agricultural graduates who are unable to enter the job market owing to limited work experience. Accordingly, the department will engage industry partners for a collaborative arrangement in support of the placement of graduates, particularly the youth, in various disciplines within the industry. The department will finalise the development of the Agriculture Master Plan, together with the review of the Rural Development Strategy. The irrigation master plan for the province will form part of the Agriculture Master Plan. The successful

delivery and the credibility of these plans will be dependent on extensive stakeholder engagement processes. The department plans to establish the Agricultural and Rural Development Advisory Council to guide growth and development aspirations of the sector.

Rationalisation of public entities

The department will be implementing the rationalisation recommendations by conducting a due diligence to amalgamate all agricultural entities, including Mjindi, ADA and Ntingwe Tea Estate. The new mandate of the combined entity will be to support and develop commercial farming, allowing the department to focus on household and smallholder farmers. The implementation of the merger is currently being initiated by DARD, and the impact on the entities is still uncertain.

Agri-business Development Agency (ADA)

It is anticipated that 2018/19 will be marked by some changes in the strategic direction of ADA. This is due to the merger of ADA, Mjindi and Ntingwe Tea, as approved by the Provincial Executive Council as part of the public entity rationalisation process. The draft ADA Bill will be amended to cater for the merger. ADA plans to continue with the implementation of its projects that started in 2017/18, including the Beef Feedlot in support of the Bambanani project, Nkuzana Trust (communal vegetable farm), KZN Essential Oil, Weenen Chicory, Wine project in uThukela, Thokazi and Nkwali abattoirs, as well as Msinga goat farm.

Mjindi Farming (Pty) Ltd (Mjindi)

The maintenance of the irrigation infrastructure will remain the main priority for Mjindi to ensure that farmers receive an efficient and uninterrupted supply of water. The irrigation canal, underground pipes, valves and pump stations infrastructure have reached their life span and require replacement. The entity will continue to encourage and introduce control measures that will enable the commercialisation co-operatives to efficiently and effectively utilise resources for greater profitability. Currently 80 per cent of claimed land has been successfully transferred to new land owners (Ntenga and Silwane Trust). A review of a qualifying criteria for farmers to receive agricultural inputs and grants will be conducted.

4. Reprioritisation

In the 2017/18 MTEF, the department reprioritised funding to increase the number of budgeted posts from 2 957 in 2016/17 to 3 073 posts in 2017/18. The high demand for services means that the department has to find the right balance between investment in human capacity and service delivery. To this end, the 2018/19 MTEF only provides for 2 821 posts. In addition, the department revisited the operational costs at all cost centres and a further R24 million was identified under items such as travelling and subsistence, maintenance of buildings and communications which were also reallocated towards service delivery.

5. Procurement

The department will continue to participate in a number of transversal contracts managed by National Treasury, including the provision of veterinary supplies, chemicals, fertilizer, fuel, as well as acquisition of departmental vehicles. The department experienced challenges in 2017/18 in the procurement of services and production inputs which had a negative impact on service delivery. These challenges were a culmination of events, including late finalisation of projects and specifications, resulting in a high volume of bids being advertised simultaneously. The high volume of work at the acquisition unit created severe pressure on the already inadequately capacitated SCM unit.

6. Receipts and financing

6.1 Summary of receipts and financing

Table 3.1 indicates the sources of funding for Vote 3 from 2014/15 to 2020/21. The department will receive a budget of R2.324 billion for 2018/19, including conditional grants of R314.562 million made up of the Land Care Programme Grant: Poverty Relief and Infrastructure Development (henceforth called Land Care grant), the CASP grant, the Ilima/Letsema Projects grant and the EPWP Integrated Grant for

Provinces, details of which are provided in Section 7.4. It is noted that the EPWP Integrated Grant for Provinces allocation ends in 2018/19 since this grant is allocated on an annual basis, at this stage.

Table 3.1 : Summary of receipts and financing

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | | | 2018/19 | 2019/20 | 2020/21 |
| Equitable share | 1 748 500 | 1 884 349 | 1 870 141 | 1 899 712 | 1 899 712 | 1 899 712 | 2 009 546 | 2 135 720 | 2 278 373 |
| Conditional grants | 319 760 | 308 524 | 300 503 | 297 432 | 297 432 | 297 432 | 314 562 | 294 321 | 312 989 |
| CASP grant | 212 632 | 226 161 | 222 155 | 209 598 | 209 598 | 209 598 | 223 975 | 206 650 | 220 496 |
| Ilima/Letsema Projects grant | 92 093 | 69 401 | 63 876 | 67 356 | 67 356 | 67 356 | 71 263 | 75 253 | 79 392 |
| Land Care grant | 10 854 | 10 666 | 10 632 | 12 012 | 12 012 | 12 012 | 12 016 | 12 418 | 13 101 |
| EPWP Integrated Grant for Provinces | 4 181 | 2 296 | 3 840 | 8 466 | 8 466 | 8 466 | 7 308 | - | - |
| Total receipts | 2 068 260 | 2 192 873 | 2 170 644 | 2 197 144 | 2 197 144 | 2 197 144 | 2 324 108 | 2 430 041 | 2 591 362 |
| Total payments | 2 003 044 | 2 199 187 | 2 216 366 | 2 197 144 | 2 197 144 | 2 210 644 | 2 324 108 | 2 430 041 | 2 591 362 |
| Surplus/(Deficit) before financing | 65 216 | (6 314) | (45 722) | - | - | (13 500) | - | - | - |
| Financing of which | | | | | | | | | |
| Provincial roll-overs | 31 800 | 50 506 | 46 098 | - | - | - | - | - | - |
| Provincial cash resources | 30 986 | 49 100 | - | - | - | - | - | - | - |
| Surplus/(Deficit) after financing | 128 002 | 93 292 | 376 | - | - | (13 500) | - | - | - |

The table shows that, in the period 2014/15 to 2016/17, the department under-spent its budget allocation by R128.002 million, R93.292 million and R376 000, respectively.

In 2014/15, provincial cash resources of R30.986 million were allocated for the following:

- R8.500 million to provide for sheds in various districts for the department's mechanisation equipment (tractors and implements). This amount was subsequently diverted, with Provincial Treasury approval, towards rural development initiatives and provision of other infrastructure such as irrigation and fencing, due to the decision to review the department's mechanisation programme.
- R10.200 million for the livestock identification programme.
- R12.286 million to Mjindi to purchase irrigation equipment for the Makhathini irrigation scheme.

The under-expenditure of R128.002 million in 2014/15 was largely as a result of late rains affecting the planting season, as well as procurement delays and SCM challenges, including the following:

- R18.778 million relating to the Foot and Mouth Disease (FMD) barrier, irrigation, diptanks, boreholes, stock watering dams and repairs to quarantine camps.
- R17.825 million in respect of seed scoops, seedlings, Jojo tanks, as well as food production packs, R15.739 million in respect of the infrastructure budget that was not spent by DOPW for various infrastructure projects relating to the department's administration buildings.
- R10.712 million for the mechanisation and food security programmes, as well as R6.377 million for the continuation of the project to replace the signage at all departmental offices since the offices are poorly marked and existing signage bears the outdated name of the department.
- R1.553 million in respect of the Exinda project (this software accelerates access to applications and transversal systems, such as BAS, PERSAL, HARDCAT, Logis, etc.) on all official computers. There were delays with the service provider in implementing the project.

Of the under-expenditure in 2014/15, R50.506 million was rolled over to 2015/16 as follows:

- R1.554 million in respect of a project to install Exinda software on all official computers.
- R22.490 million in respect of the FMD barrier, irrigation projects in the Makhathini area relating to irrigation at Ndumo, as well as the KwaNgwanase abattoir and Jozini packer house, construction of diptanks, boreholes, stock watering dams and repairs to quarantine camps for the red-line fence.
- R26.462 million for animal vaccines that were ordered in 2014/15 but only delivered and paid for in 2015/16, as well as production inputs for the food security programme, which were delayed as a result of late rains and procurement challenges.

In 2015/16, the department received once-off provincial cash resources of R49.100 million, as follows:

- R10.200 million for assistance in the form of livestock fodder for the farmers affected by the veld fire disaster in 2014 in the Harry Gwala District.
- R38.900 million which was suspended from the 2014/15 budget to 2015/16. The remaining R28.700 million related to rural development initiatives.

The under-expenditure of R93.292 million in 2015/16 was mainly attributable to:

- R22 million for the software migration from Novell to Microsoft.
- R38.009 million in respect of the drought relief programme, of which R10.276 million relates to animal feed and medicines that were ordered but not delivered and R27.733 million in respect of boreholes, stock watering dams and diptanks that were not completed by 31 March 2016.
- R8.089 million in respect of departmental vehicles ordered but not delivered.
- R19.852 million under transfer payments of which R15.752 million related to Communal Estates for fuel and tractor drivers that was not transferred due to the impact of the drought that resulted in fewer hectares planted under the Communal Estates. A further R4 million related to a direct transfer for a poultry project where the project was behind schedule, hence DARD withheld the next tranche.

In 2016/17, an amount of R46.098 million was rolled over to 2016/17 for the following:

- R8.089 million in respect of motor vehicles.
- R27.733 million relates to boreholes, stock watering dams and the rehabilitation of diptanks.
- R10.276 million in respect of feed, fodder and animal medicine.

There was under-expenditure of R376 000 in 2016/17 as a result of the non-filling of vacant posts.

In 2017/18, the department is projecting to over-spend by R13.500 million due to a Special Investigations Unit (SIU) investigation that was not budgeted for. This investigation was in respect of the procurement and distribution of *Goods and services* in 2014/15.

There is steady growth over the 2018/19 MTEF. The CASP grant shows a decrease in 2019/20 before increasing in the final year of the MTEF. The decrease in 2019/20 is in line with the proposal from DAFF to reduce allocations to provinces in respect of the CASP grant, and redirect these funds toward the Black Producer Commercialisation Programme (BPCP). The farmers will still have access to the funding, but this will be managed through the funding model at a national level. The Land Care grant sees minor fiscal consolidation cuts in 2019/20 and 2020/21.

6.2 Departmental receipts collection

The estimated departmental receipts for Vote 3 are reflected in Table 3.2.

Further details are provided in *Annexure – Vote 3: Agriculture and Rural Development*.

Table 3.2 : Summary of departmental receipts collection

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | | | 2018/19 | 2019/20 | 2020/21 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sale of goods and services other than capital assets | 19 520 | 18 720 | 16 295 | 19 718 | 19 718 | 20 482 | 19 967 | 20 152 | 21 225 |
| Transfers received | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | 1 | - | - | - | 1 | 1 | 1 |
| Interest, dividends and rent on land | 369 | 27 | 79 | 11 | 11 | 54 | 20 | 21 | 22 |
| Sale of capital assets | 10 594 | 3 323 | 426 | 4 187 | 4 187 | 4 187 | 4 000 | 4 240 | 4 460 |
| Transactions in financial assets and liabilities | 1 784 | 1 642 | 3 222 | 560 | 560 | 501 | 592 | 625 | 659 |
| Total | 32 267 | 23 712 | 20 023 | 24 476 | 24 476 | 25 224 | 24 580 | 25 039 | 26 367 |

The bulk of the revenue collected by the department is against *Sale of goods and services other than capital assets*. This category comprises rental on departmental dwellings, parking fees, sale of assets less

than R5 000, student fees from Cedara Agricultural College and Owen Sithole College of Agriculture (OSCA), as well as soil and veterinary analytical services offered at the department's laboratories, etc. The downward trend from 2014/15 to 2016/17 can be attributed to no increase in tuition fees at the agricultural colleges, as well as 30 students who received bursaries from the department. The steady increase over the MTEF is due to inflationary increments.

Interest, dividends and rent on land mainly relates to interest charged on outstanding debts. It is difficult to budget for this category, hence the department's projections are conservative over the MTEF.

Sale of capital assets is derived from the sale of redundant assets, such as the sale of farming equipment, vehicles, etc. The increase over the MTEF is due to inflationary increments.

Transactions in financial assets and liabilities comprises staff debts recovered, such as breached bursary contracts, salary and supplier over-payments, etc. The conservative budgeting over the MTEF is due to the uncertainty in the recovery of debts.

6.3 Donor funding

Tables 3.3 and 3.4 reflect information relating to donor funding that the department receives.

The department does not have any current donor funding agreements and hence the tables only reflect historic information. The department had an agreement with the World Health Organisation (WHO) which ended in December 2015.

Table 3.3 : Details of donor funding receipts

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2017/18 | 2018/19 | 2019/20 |
| Donor funding | - | 2 895 | - | - | - | - | - | - | - |
| World Health Organisation (Rabies project) | - | 2 895 | - | - | - | - | - | - | - |
| Total | - | 2 895 | - | - | - | - | - | - | - |

Table 3.4 : Details of donor funding payments and estimates

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2017/18 | 2018/19 | 2019/20 |
| Donor funding | 1 410 | 2 895 | - | - | - | - | - | - | - |
| World Health Organisation (Rabies project) | 1 410 | 2 895 | - | - | - | - | - | - | - |
| Total | 1 410 | 2 895 | - | - | - | - | - | - | - |

The agreement with WHO provided funding over five years from 2009/10, aimed at human rabies prevention through dog rabies control and eventual elimination in KZN. This funding was made available by the Bill and Melinda Gates Foundation, through WHO. The final transfer was received in the first quarter of 2015/16 and the programme ended in December 2015.

7. Payment summary

Section 7 reflects payments and budgeted estimates in terms of programmes and economic classification. Details are given in *Annexure – Vote 3: Agriculture and Rural Development*.

7.1 Key assumptions

The key assumptions that underpin the MTEF budget of the department are summarised below:

- All inflation related increases are based on CPI projections.
- National Treasury's guidelines prescribe cost of living adjustments of 6.5, 6.3 and 6.5 per cent for each of the three years of the 2018/19 MTEF, respectively, as well as 1.5 per cent for the annual pay progression. The department has budgeted for 9.9, 7.9 and 7.8 per cent and this provides for the filling

of 110 posts in 2018/19. The department will review the number of posts it intends to fill in the outer years during the 2019/20 MTEF process.

- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2017/18, will continue to be adhered to over the 2018/19 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.

7.2 Additional equitable share allocations for the 2016/17 to 2018/19 MTEF

Table 3.5 shows additional equitable share funding received by the department over the 2016/17, 2017/18 and 2018/19 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. 2020/21) are based on the incremental percentage used in the 2018/19 MTEF.

Table 4.3 : Summary of additional provincial allocations for the 2016/17 to 2018/19 MTEF

| R thousand | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---|------------------|------------------|------------------|------------------|------------------|
| 2016/17 MTEF period | (384 463) | (375 121) | (383 735) | (405 224) | (427 511) |
| Above-budget 2015 wage agreement | 6 798 | 7 279 | 7 817 | 8 255 | 8 709 |
| EKZNW - Above-budget 2015 wage agreement | 3 116 | 3 328 | 3 555 | 3 754 | 3 961 |
| EKZNW - Rhino anti-poaching | 9 240 | 9 240 | 9 240 | 9 757 | 10 294 |
| Freezing all vacant non-OSD posts | (10 000) | (10 620) | (11 278) | (11 910) | (12 565) |
| 2% Goods and services cut | (39 511) | (23 992) | (26 151) | (27 615) | (29 134) |
| Cutting transfer to various entities | (354 106) | (360 356) | (366 918) | (387 465) | (408 776) |
| 2017/18 MTEF period | | (66 359) | (17 188) | (7 593) | (8 011) |
| EKZNW - Rhino anti-poaching | | - | - | (9 757) | (10 294) |
| Susp. of balance of funds from SBGE to V7 for exchange rate pressures | | (51 000) | - | - | - |
| PES and Provincial Own Revenue reductions | | (11 148) | (12 745) | (22 606) | (23 849) |
| Budget cuts to fund the remuneration of <i>Izinduna</i> | | (4 211) | (4 443) | (4 687) | (4 945) |
| Additional funding from National Treasury | | - | - | 29 457 | 31 077 |
| 2018/19 MTEF period | | | | | 7 611 |
| Above-budget wage agreement | | | | | 7 611 |
| Total | (384 463) | (441 480) | (400 923) | (412 817) | (427 911) |

Over the 2016/17 MTEF, due to data updates of the PES formula, a declining Provincial Own Revenue, as well as cuts implemented by National Treasury as a result of the need to lower the expenditure ceiling across the country and to reprioritise to fund various national priorities that had arisen, the funding available to the province was reduced or cut. Provinces were also instructed that the baselines of provincial Departments of Health be protected in view of the impact that the exchange rate has had on the affordability of medicines, which are largely imported. In order to effect these cuts in the province, expenditure on *Compensation of employees* was lowered by freezing all vacant non-OSD posts, and departments' equitable share funded *Goods and services* budgets were cut by 2 per cent over the MTEF.

Offsetting these cuts to some extent over the 2016/17 MTEF is the fact that the department received additional funding for the carry-through of the above-budget 2015 wage agreement. Furthermore, additional funding was allocated to the department in respect of scooping of stock water dams and buying animal feed for farmers that were affected by drought.

With regard to the 2017/18, as determined by the Provincial Executive Council on 2 November 2016, the province commenced the process of the remuneration of *Izinduna* in compliance with previously issued Presidential proclamations. There were also further reductions to the Provincial Own Revenue and the PES due to data updates of the PES formula, as well as fiscal framework reductions. The department also received a baseline adjustment over the MTEF, as well as additional funding from National Treasury in the outer year which offset the budget cuts in that year.

Over the 2018/19 MTEF, the department received additional funding from National Treasury in 2020/21 for the above-budget wage agreement.

It is noted that further fiscal consolidation cuts were effected against the equitable share over the 2018/19 MTEF. However, due to the lateness of finalising these cuts, it was resolved at a Finance *Lekgotla* that, while Votes were notified of the quantum of their proportional cut, the actual cut will only be effected in the 2018/19 Adjustments Estimate, to allow time for planning. DARD's budget will accordingly be cut by R9.519 million in the 2018/19 Adjustments Estimate.

7.3 Summary by programme and economic classification

The department's budget structure conforms to the uniform programme structure prescribed for the Agriculture and Rural Development sector. The department has opted to utilise three programmes, namely Administration, Agriculture and Rural Development. The latter was only activated from 2015/16 onward and provides for rural development co-ordination and social facilitation in KZN. Administration comprises the support services budget, and the core functions are housed under the Agriculture and Rural Development Programmes.

The bulk of the department's budget allocation is for Agriculture (crop production, livestock farming, natural resources use and management, extension services, and land care and agricultural research), Veterinary Services (animal disease control, prevention of zoonotic diseases, inspection services, and primary health care services), as well as Rural Development (co-ordination and social facilitation). The department also receives various conditional grants and makes transfers to its two public entities, ADA and Mjindi.

Programme 2 provides the sector information by sub-programme and sub-sub-programme, due to the level of detail required by the sector in respect of Agriculture. The programme structure and the new organisational structure are closely aligned.

Tables 3.6 and 3.7 reflect a summary per programme and per economic classification for the Vote, details of which are given in *Annexure – Vote 3: Agriculture and Rural Development*.

Table 3.6 : Summary of payments and estimates by programme: Agriculture and Rural Development

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|----------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2017/18 | 2018/19 | 2019/20 |
| 1. Administration | 390 126 | 432 548 | 457 419 | 510 164 | 517 077 | 529 191 | 532 805 | 567 744 | 605 198 |
| 2. Agriculture | 1 612 918 | 1 764 748 | 1 744 190 | 1 655 274 | 1 649 815 | 1 651 201 | 1 759 864 | 1 830 323 | 1 951 886 |
| 3. Rural Development | - | 1 891 | 14 757 | 31 706 | 30 252 | 30 252 | 31 439 | 31 974 | 34 278 |
| Total | 2 003 044 | 2 199 187 | 2 216 366 | 2 197 144 | 2 197 144 | 2 210 644 | 2 324 108 | 2 430 041 | 2 591 362 |

Table 3.7 : Summary of payments and estimates by economic classification: Agriculture and Rural Development

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 1 565 342 | 1 738 423 | 1 644 912 | 1 806 173 | 1 750 425 | 1 760 198 | 1 938 325 | 2 068 624 | 2 198 595 |
| Compensation of employees | 851 046 | 911 392 | 950 488 | 1 125 922 | 1 014 970 | 1 006 752 | 1 106 994 | 1 195 333 | 1 289 565 |
| Goods and services | 714 125 | 826 804 | 694 322 | 680 176 | 735 078 | 753 069 | 831 241 | 873 200 | 908 938 |
| Interest and rent on land | 171 | 227 | 102 | 75 | 377 | 377 | 90 | 91 | 92 |
| Transfers and subsidies to: | 219 116 | 246 968 | 275 994 | 269 631 | 292 873 | 293 660 | 208 699 | 212 983 | 223 190 |
| Provinces and municipalities | 1 237 | 1 313 | 1 278 | 1 586 | 1 598 | 1 598 | 2 092 | 2 159 | 2 216 |
| Departmental agencies and accounts | 108 351 | 101 306 | 97 000 | 137 820 | 124 207 | 124 207 | 122 838 | 129 357 | 136 170 |
| Higher education institutions | - | - | 3 000 | - | 44 | 44 | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 91 962 | 112 091 | 155 526 | 106 798 | 141 498 | 141 498 | 74 230 | 71 903 | 75 146 |
| Non-profit institutions | 5 300 | 13 770 | 3 569 | 11 023 | 11 023 | 11 023 | - | - | - |
| Households | 12 266 | 18 488 | 15 621 | 12 404 | 14 503 | 15 290 | 9 539 | 9 564 | 9 658 |
| Payments for capital assets | 215 178 | 213 177 | 293 622 | 121 340 | 153 846 | 156 786 | 177 084 | 148 434 | 169 577 |
| Buildings and other fixed structures | 182 814 | 172 688 | 163 282 | 77 897 | 111 070 | 114 150 | 130 547 | 100 832 | 121 689 |
| Machinery and equipment | 32 180 | 40 139 | 130 120 | 42 715 | 41 268 | 41 128 | 45 987 | 47 032 | 47 318 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | 145 | 350 | 169 | 668 | 872 | 872 | 550 | 570 | 570 |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 39 | - | 51 | 60 | 636 | 636 | - | - | - |
| Payments for financial assets | 3 408 | 619 | 1 838 | - | - | - | - | - | - |
| Total | 2 003 044 | 2 199 187 | 2 216 366 | 2 197 144 | 2 197 144 | 2 210 644 | 2 324 108 | 2 430 041 | 2 591 362 |

With regard to Programme 1, the actual and projected spending shows a steady increase over the seven-year period. The increase from the 2017/18 Main to Adjusted Appropriation is in respect of the Microsoft migration costs which were funded from savings from vacant posts under Programme 2: Agriculture. The further increase from the Adjusted Appropriation to the Revised Estimate relates to the payments for SIU investigations taking place within the department. There is a steady increase over the MTEF.

Programme 2 shows a decrease from 2015/16 to 2016/17 and again from 2016/17 to the 2017/18 Main Appropriation. These decreases are as a result of the fiscal consolidation cuts. Also impacting on the decrease from 2016/17 to the 2017/18 Main Appropriation is that 2016/17 includes a roll-over of R46.098 million. The further decrease in the 2017/18 Adjusted Appropriation and the Revised Estimate is as a result of savings from vacant posts that were reprioritised towards partly funding the migration costs to Microsoft under Programme 1, as well as the shifting of funds following the matching and placing of employees to Programme 3. The slow increase from 2018/19 to 2019/20 is due to the reduction in the CASP grant, as mentioned. The farmers in KZN will still have access to the funding but it will be managed through the funding model at a national level.

Programme 3: Rural Development is a programme that commenced in 2015/16 and provides funding for *Compensation of employees* and related expenditure to perform the rural development co-ordination and social facilitation functions for the province. This function was transferred from OTP in 2014 without funding or personnel. The department reprioritised funding during 2016/17 and provided for 49 posts and the running costs of the rural development co-ordination and social facilitation functions which were subsequently suspended as part of the freezing of all vacant posts. The increase from 2015/16 to 2016/17 takes into account the new organisational structure, where certain directorates such as Investment and Partnerships are now under this programme. Also contributing to the 2016/17 increase is the partnership with the University of Zululand (UNIZULU) for the development of a Centre for Sustainable and Integrated Rural Development (CSIRD) at the university. The increase from 2017/18 onward provides for the implementation of the Unemployed Agricultural Graduates Youth Programme (UAGYP) aimed at facilitating comprehensive interventions towards promoting equitable and sustainable opportunities for unemployed agricultural graduates in KZN.

Compensation of employees shows a steady increase from 2014/15 to 2016/17 which is mainly in respect of the annual wage adjustments and pay progressions, rather than the appointment of additional staff. The increase in the 2017/18 Main Appropriation was to cater for the above-budget wage adjustment, as well as filling additional posts. The filling of posts was slower than anticipated and these savings were reprioritised in the Adjustments Estimate towards service delivery items under *Goods and services* and *Buildings and other fixed structures* as part payment of the Microsoft migration costs, as well as to offset the shortfall under *Transfers and subsidies to: Households*, as a result of unplanned staff exits. This also accounts for the further drop in the Revised Estimate. The 2018/19 allocation shows an increase from the 2017/18 Revised Estimate, but is lower than the 2017/18 Main Appropriation. This is due to the high demand for services under agricultural services, resulting in reprioritisation. The department obtained approval to fill 191 posts such as Engineers, Farm Aids, District Agriculture Directors, Scientific Researchers and Lecturers during 2017/18. As at 31 December 2017, 81 posts were filled, 59 posts were at interview stage and 51 posts were advertised internally. It is envisaged that the recruitment process for these remaining 110 posts will be finalised by 31 March 2018. The funding for these posts is included in the 2018/19 MTEF and the growth in the budget is adequate for this.

The spending against *Goods and services* shows an inconsistent trend between 2014/15 and 2016/17 and then shows a steady increase from 2017/18 onward. The peak in 2015/16 is twofold. Firstly, there was significant under-expenditure in 2014/15 due to late rains affecting crop production, as well as procurement delays and SCM challenges and secondly, the budget cuts implemented in the 2016/17 MTEF had an impact. Further contributing to the decrease in 2016/17 is the increase in funding through transfer payment for projects funded using the department's 50:50 funding model. This resulted in an increase under *Transfers and subsidies: Public corporations and private enterprises*. During 2017/18, the increase from the Main to the Adjusted Appropriation and again to the Revised Estimate is to address the high demand for services, and is funded through reprioritisation from savings under *Compensation of employees*. There is low but steady growth over the MTEF.

Transfers and subsidies to: Provinces and municipalities relates to the payment of motor vehicle licences, and the increase over the MTEF is aligned to the anticipated number of vehicles and tractors.

Transfers and subsidies to: Departmental agencies and accounts relates mainly to the transfers to ADA, as well as some transfers in terms of the Skills Development Levy and TV licences. The funding for ADA is for operational costs and project implementation by the entity in line with its mandate to improve the

secondary agriculture sector in the province. The decrease in 2015/16 and 2016/17 is due to the review of ADA to ensure that there is no duplication of functions between the department and the entity, which led to delays in the implementation of projects, as well as slow implementation of projects by ADA. The further decrease in the 2017/18 Adjusted Appropriation and again in 2018/19 is in line with the reprioritisation undertaken to align ADA's budgets to their internal capacity to spend the funds. This category shows steady growth over the MTEF.

Transfers and subsidies to: Public corporations and private enterprises comprises transfers to several entities, the main ones being Mjindi, SA Sugar Research Institute and Ithala Development Finance Corporation (Ithala) in 2014/15 and 2015/16. The steady increase between 2014/15 and 2016/17 is due to an increase in the number of entities that received once-off funding in line with the department's 50:50 funding model for projects. The peak in 2016/17 is due to the once-off transfer to the Independent Development Trust (IDT) of R20.322 million for the clearing of invasive alien species under the land care programme. The increase in the 2017/18 Adjusted Appropriation is due to transfers to Ithala and Mpofana Land Reform Cluster, as well as to accommodate new projects that receive direct transfers. The 50:50 funding model is currently under review, contributing to the decrease in 2018/19 and 2019/20. Details of the various entities receiving funds from the department are provided under Sections 7.7 and 7.9 of this document.

The increase under *Transfers and subsidies to: Non-profit institutions* in 2015/16 is in respect of the agricultural schools revitalisation programme. The department provided R50 million between 2015/16 to 2017/18 to improve the facilities for agricultural education at the five agricultural schools in province, namely Zakhe Agricultural College, Weston Agricultural College, Vryheid Landbou High School, James Nxumalo Agricultural High School and Shakaskraal Secondary School. It should be noted that Zakhe Agricultural College is a private college, unlike the other four government colleges, but is benefitting from the programme. This allocation is made based on approved business plans and is done in collaboration with DOE, with the original plan to implement over three years. Actual implementation at the schools is very slow and therefore the decrease in 2016/17 as the department only transfers the next tranche once the school has utilised the previous tranche according to the business plans.

Transfers and subsidies to: Households caters for staff exit costs and bursaries to external bursary holders.

Buildings and other fixed structures shows a decreasing trend between 2014/15 and the 2017/18 Main Appropriation. This is as a result of slow progress by DOPW, a number of projects at Makhathini being completed, as well as the budget cuts, resulting in fewer new projects being undertaken. The increase in the 2017/18 Adjusted Appropriation is in line with the final approved CASP grant business plan and the new Standard Chart of Accounts definitions. The drop in 2019/20 is due to the reduction against the CASP grant to fund the BPCP, as mentioned.

Machinery and equipment shows a peak in 2016/17 due to the once-off acquisition of additional tractors and farming implements for the development of Communal Estates. The increase in 2015/16 is in respect of replacing the aging main server at Cedara. The steady growth over the 2018/19 MTEF provides for the replacement of the existing fleet of departmental vehicles, farm equipment, laboratory equipment, as well as computers and office related furniture and equipment.

Biological assets provides for the acquisition of animals for research purposes, as well as livestock projects in respect of food security at household and smallholder level. The quantum of animals required is dependent on the research to be conducted, natural death, as well as the specific needs of livestock food security projects and therefore the fluctuating trend between 2014/15 and 2017/18. The MTEF provides for an inflationary increase.

Software and other intangible assets fluctuates as it makes provision for software upgrades as and when required. The peak in the 2017/18 Adjusted Appropriation is for engineering services software.

Payments for financial assets reflects expenditure from 2014/15 to 2016/17 only, and this relates to approved write-off of thefts and losses.

7.4 Summary of conditional grant payments and estimates

Tables 3.8 and 3.9 illustrate conditional grant payments and estimates from 2014/15 to 2020/21. Further details are given in *Annexure – Vote 3: Agriculture and Rural Development*.

Note that the conditional grant figures in Table 3.1 for the period 2014/15 to 2020/21 indicate the actual receipts for each grant, as well as other technical adjustments, and therefore should not be compared to the figures reflected in Table 3.8, which show the actual expenditure and estimates.

Table 3.8 : Summary of conditional grant payments and estimates by name

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|-------------------------------------|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2017/18 | 2018/19 | 2019/20 |
| CASP grant | 212 632 | 226 161 | 222 155 | 209 598 | 209 598 | 209 598 | 223 975 | 206 650 | 220 496 |
| Ilima/Letsema Projects grant | 92 093 | 69 401 | 63 876 | 67 356 | 67 356 | 67 356 | 71 263 | 75 253 | 79 392 |
| Land Care grant | 10 854 | 10 666 | 10 632 | 12 012 | 12 012 | 12 012 | 12 016 | 12 418 | 13 101 |
| EPWP Integrated Grant for Provinces | 4 181 | 2 296 | 3 840 | 8 466 | 8 466 | 8 466 | 7 308 | - | - |
| Total | 319 760 | 308 524 | 300 503 | 297 432 | 297 432 | 297 432 | 314 562 | 294 321 | 312 989 |

Table 3.9 : Summary of conditional grant payments and estimates by economic classification

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 185 702 | 179 231 | 154 476 | 239 631 | 170 647 | 170 647 | 209 334 | 207 875 | 218 855 |
| Compensation of employees | 17 013 | 18 000 | 19 296 | 19 109 | 21 000 | 21 000 | 24 381 | 25 844 | 27 395 |
| Goods and services | 168 689 | 161 231 | 135 180 | 220 522 | 149 647 | 149 647 | 184 953 | 182 031 | 191 460 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 66 465 | 48 297 | 36 593 | - | 68 834 | 68 834 | 34 030 | 29 863 | 29 863 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 66 465 | 20 707 | 10 500 | - | 27 087 | 27 087 | 28 500 | 29 863 | 29 863 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | 27 590 | 26 093 | - | 41 747 | 41 747 | 5 530 | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 67 593 | 80 996 | 109 434 | 57 801 | 57 951 | 57 951 | 71 198 | 56 583 | 64 271 |
| Buildings and other fixed structures | 59 907 | 70 633 | 72 812 | 49 867 | 50 017 | 50 017 | 63 824 | 48 204 | 55 892 |
| Machinery and equipment | 7 541 | 10 363 | 36 622 | 7 934 | 7 934 | 7 934 | 7 374 | 8 379 | 8 379 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | 145 | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 319 760 | 308 524 | 300 503 | 297 432 | 297 432 | 297 432 | 314 562 | 294 321 | 312 989 |

The department is responsible for the following four national conditional grants:

- The CASP grant is aimed at enhancing the capacity of the Agriculture sector by providing support to beneficiaries of land and agrarian reform programmes. This programme also focuses on the revival of agricultural extension services. The decreases in 2016/17 and in 2017/18 are due to fiscal consolidation, as well as to allow DAFF to conduct an agricultural and rural census, and also to correctly allocate disaster funds that were inadvertently allocated to all nine provinces instead of the Northern Cape. The drop in 2019/20 is due to a reduction in the allocation to provinces to fund the BPCP. The funding model will be such that the portion from DAFF will be a grant and the portion from the financier will be a loan to the farmer. This programme will accelerate growth of black commercial farmers into the agricultural sector. A portion of the CASP allocation is transferred to ADA in respect of projects that are implemented by ADA following the finalisation of the CASP grant business plan. These projects were identified specifically for ADA. The allocation is also in respect of projects that are funded by way of direct transfers and are managed through a funding agreement between the department and beneficiaries. This method of funding is only utilised once the beneficiary has met certain criteria and the adjustments are then effected in the Adjustments Estimate, and hence there is a low allocation in 2018/19. Beneficiaries funded under this category include Inqanawe Tunnel Project, Rapid Dawn 1064 CC, Siyathuthuka Farms, Copperfield Dairy, Ekuphileni Poultry and Agricultural Farming Primary Co-operative, Mpofana Land Reform Cluster, etc.

- The Ilima/Letsema Projects grant, which falls under the Ilima/Letsema campaign driven by DAFF, is aimed at unlocking the potential of currently ‘dead’ land and other assets, particularly in communal areas. In KZN, this grant is utilised for various projects, including the food security and mechanisation programme and the irrigation schemes within the Makhathini development project. The high expenditure in 2014/15 is due to the roll-over of unspent funds. The decrease in 2016/17 is due to the fiscal consolidation cuts. Apart from these fluctuations, the grant shows a steady increase and was not affected by budget cuts over the 2018/19 MTEF.
- The Land Care grant is aimed at optimising the sustainable use of natural resources to ensure greater productivity, food security and job creation. The allocation decreases slightly in 2015/16 and 2016/17, due to fiscal consolidation, before increasing over the 2018/19 MTEF, even though the department had further fiscal consolidation cuts in 2019/20 and 2020/21, though relatively small.
- The EPWP Integrated Grant for Provinces allocation is based on the number of EPWP jobs created in the previous year and therefore allocations are for one year only and not over the MTEF period, hence there is no allocation in 2019/20 and 2020/21. This grant is used to fund additional projects in the department’s land care programme, and therefore includes costs for material and wages.

Compensation of employees is in respect of the Extension Officers funded from the Extension Recovery Plan (ERP) pillar of the CASP grant.

The decrease in *Goods and services* from 2014/15 to 2015/16 is due to the R23 million roll-over included in 2014/15. The further decrease from 2015/16 to 2016/17 is in respect of a change of the funding mechanism to direct transfer for certain projects against *Transfers and subsidies to: Public corporations and private enterprises* and the acquisition of tractors and implements under *Machinery and equipment*. The allocation under this category is to cater for agricultural production inputs and materials, as well as computer services and uniforms for extension officers under the ERP pillar. There is a steady increase over the MTEF except for the dip in 2019/20 to fund the BPCP, as mentioned above.

Transfers and subsidies to: Departmental agencies and accounts relates to transfers made to ADA to implement projects funded from the CASP grant. The fluctuating trend is an indication of the number and value of projects that are implemented by ADA.

Transfers and subsidies to: Public corporations and private enterprises from 2015/16 onward is in respect of those projects where the department provides the funding as a direct transfer instead of procuring the *Goods and services*. This funding mechanism is only utilised where the beneficiary meets specific requirements and the adjustments are therefore effected during the year. Beneficiaries funded under this category include Inqanawe Tunnel Project, Rapid Dawn 1064 CC, Siyathuthuka Farms, Copperfield Dairy, Ekuphileni Poultry and Agricultural Farming Primary Co-operative, as mentioned.

Buildings and other fixed structures is mainly related to agricultural infrastructure such as poultry houses, fencing, irrigation schemes, etc. The decrease in 2019/20 is due to the reduction to the CASP grant to fund the BPCP, as indicated above.

Machinery and equipment relates to various agricultural equipment, as well as computers and vehicles acquired under the ERP pillar of the CASP grant. The high expenditure in 2016/17 relates to additional tractors and implements acquired for the Communal Estates programme. The MTEF allocation caters for the replacement of existing equipment, such as computers and office furniture.

7.5 Summary of infrastructure payments and estimates

Table 3.10 illustrates infrastructure payments and estimates for the period 2014/15 to 2020/21. Further details of the department’s infrastructure payments and estimates are presented in the *2018/19 Estimates of Capital Expenditure*.

The department’s infrastructure spending was at its highest in 2014/15 and then decreases. The decreasing trend is associated with the fiscal consolidation budget cuts from 2016/17.

Table 3.10 : Summary of infrastructure payments and estimates by category

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2017/18 | 2018/19 | 2019/20 |
| Existing infrastructure assets | 54 418 | 56 937 | 44 218 | 48 953 | 47 850 | 53 834 | 84 721 | 79 522 | 93 460 |
| Maintenance and repair: Current | 24 199 | 25 312 | 6 059 | 8 769 | 8 769 | 8 769 | 9 278 | 9 798 | 10 337 |
| Upgrades and additions: Capital | 3 228 | 6 321 | 1 089 | - | 472 | 2 084 | - | - | - |
| Refurbishment and rehabilitation: Capital | 26 991 | 25 304 | 37 070 | 40 184 | 38 609 | 42 981 | 75 443 | 69 724 | 83 123 |
| New infrastructure assets: Capital | 152 595 | 141 063 | 125 123 | 37 713 | 71 989 | 69 085 | 55 104 | 31 108 | 38 567 |
| Infrastructure transfers | 2 000 | - | 30 606 | 10 621 | 10 621 | 10 621 | - | - | - |
| Infrastructure transfers: Current | - | - | - | - | - | - | - | - | - |
| Infrastructure transfers: Capital | 2 000 | - | 30 606 | 10 621 | 10 621 | 10 621 | - | - | - |
| Infrastructure: Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Infrastructure: Leases | - | - | - | - | - | - | - | - | - |
| Non infrastructure | - | - | - | - | - | - | - | - | - |
| Total | 209 013 | 198 000 | 199 947 | 97 287 | 130 460 | 133 540 | 139 825 | 110 630 | 132 026 |
| <i>Capital infrastructure</i> | <i>184 814</i> | <i>172 688</i> | <i>193 888</i> | <i>88 518</i> | <i>121 691</i> | <i>124 771</i> | <i>130 547</i> | <i>100 832</i> | <i>121 689</i> |
| <i>Current infrastructure</i> | <i>24 199</i> | <i>25 312</i> | <i>6 059</i> | <i>8 769</i> | <i>8 769</i> | <i>8 769</i> | <i>9 278</i> | <i>9 798</i> | <i>10 337</i> |

1. *Non infrastructure* is a stand-alone item, and is therefore excluded from *Capital infrastructure* and *Current infrastructure*, but it is included in the overall total

Maintenance and repair: Current is quite high in 2014/15 and 2015/16 and is in respect of the maintenance of all the department's buildings, which is mostly outsourced to DOPW. The decrease in 2016/17 is in respect of an incorrect allocation for repairs of agricultural infrastructure which is now reflected under *Refurbishment and rehabilitation: Capital*, hence the increase against this category between 2015/16 and 2016/17. Over the 2018/19 MTEF, the category continues to provide for the maintenance of all the department's buildings.

Upgrades and additions: Capital shows no provision in the 2017/18 Main Appropriation as all the projects were classified as *Refurbishment and rehabilitation: Capital*. The increase in the 2017/18 Adjusted Appropriation is to correct the classification of projects which were incorrectly classified.

Refurbishment and rehabilitation: Capital shows a significant increase between 2015/16 and 2016/17, as mentioned. The MTEF provides for continuous refurbishment and rehabilitation of departmental offices at district and local office level, as well as at the two agricultural colleges, namely Cedara and OSCA. The increase in 2016/17 is also due to a roll-over in respect of the rehabilitation of diptanks. The decrease in the 2017/18 Adjusted Appropriation is due to the department correcting the allocation for agricultural projects which were incorrectly classified in prior years as *Refurbishment and rehabilitation: Capital*, whereas these were new structures and therefore included under *New infrastructure assets: Capital*.

New infrastructure assets: Capital relates mainly to projects in the Makhathini area. The decrease in 2016/17 is in respect of a shift from this category to *Infrastructure transfers: Capital* in respect of projects where the CASP grant portion is transferred to the beneficiaries. The department provides 50 per cent of the funding to farmers as support and the farmer must provide the other 50 per cent. These beneficiaries include Copperfield Dairy, Izobuya Nini Trading Enterprise CC, Indlovu Family CC, as well as Ekuphileni Poultry and Agricultural Farming Primary Co-operative. The MTEF provides for projects such as irrigation schemes at Makhathini, animal handling facilities, new sport facilities at OSCA, fencing, etc.

The category *Infrastructure transfers: Capital* in 2014/15 is for infrastructure requirements in respect of the Moringa project undertaken by People's Bio Oil (Pty) Ltd. The allocation in 2016/17 is in respect of a shift relating to projects where the department's CASP grant portion is transferred to the beneficiaries, as mentioned above. The allocation in 2017/18 is to finalise projects such as Nyezenhle Holdings – Roadside Abattoir which commenced in 2016/17.

7.6 Summary of Public Private Partnerships – Nil

7.7 Transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities

Table 3.11 shows transfers made by the department to public entities that are listed in terms of Schedule 3 of the PFMA, as well as other entities. The financial summaries received from ADA and Mjindi are provided in *Annexure – Vote 3: Agriculture and Rural Development*. Although decisions taken in respect of the rationalisation of public entities are expected to have an impact on the 2018/19 MTEF budgets of

Mjindi and ADA, the baselines for these entities were maintained, with inflationary growth provided for over the MTEF, pending the implementation of the rationalisation exercise recommendations.

Table 3.11 : Summary of departmental transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities

| Sub-programme | Audited Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|--|-----------------|----------------|----------------|----------------|----------------|----------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | Appropriation | Appropriation | Estimate | 2018/19 | 2019/20 | 2020/21 |
| R thousand | | | | | | | | | |
| Transfers to public entities | 178 306 | 162 199 | 147 764 | 190 949 | 188 659 | 188 659 | 178 815 | 188 402 | 198 389 |
| Agri-Business Development Agency | 106 410 | 99 500 | 94 581 | 134 948 | 121 335 | 121 335 | 120 014 | 126 308 | 132 880 |
| Ithala Development Finance Corporation | 11 080 | 12 193 | - | - | 11 323 | 11 323 | - | - | - |
| Mjindi Farming (Pty) Ltd | 60 816 | 50 506 | 53 183 | 56 001 | 56 001 | 56 001 | 58 801 | 62 094 | 65 509 |
| Transfers to other entities | 25 366 | 63 157 | 108 912 | 61 820 | 85 241 | 85 241 | 15 429 | 9 809 | 9 637 |
| Agricultural Schools | - | 10 681 | 3 569 | 8 483 | 8 483 | 8 483 | - | - | - |
| Agricultural Show Societies | - | - | - | 105 | 105 | 105 | - | - | - |
| Animal Anti-Cruelty League (AACL) | 5 300 | - | - | - | - | - | - | - | - |
| Communal Estates | - | 9 640 | 12 426 | 13 995 | 13 995 | 13 995 | - | - | - |
| Copperfield Dairy | - | - | 6 500 | - | - | - | - | - | - |
| Donations and Gifts Private Enterprise | 75 | - | - | - | - | - | - | - | - |
| Ekupheleni Poultry and Agric. Farm. Prim. Co-op. | - | - | 5 500 | 6 500 | 6 500 | 6 500 | - | - | - |
| Future Farmers Foundation | - | - | - | - | 2 224 | 2 224 | 2 324 | 2 438 | 2 565 |
| Independent Development Trust (IDT) | - | - | 20 322 | - | - | - | - | - | - |
| Indlovu Family CC | - | - | 3 221 | - | - | - | - | - | - |
| Inqanawo Tunnel Project | - | 4 450 | 3 054 | - | - | - | - | - | - |
| Izobuya Nini Trading Enterprise CC | - | - | 1 500 | - | - | - | - | - | - |
| KZN Goat Agri-business Project | - | - | - | 8 350 | 2 950 | 2 950 | 3 113 | 2 675 | 2 237 |
| Lungisisa Indlela Village (LIV) | 1 200 | - | - | - | - | - | - | - | - |
| Mbangweni Logistics (PTY) LTD | - | - | - | - | 2 200 | 2 200 | 2 765 | - | - |
| Mpofana Land Reform Cluster | - | - | - | - | 21 356 | 21 356 | - | - | - |
| Ndisinduna Multipurpose Co-op LTD | - | - | - | 800 | 800 | 800 | - | - | - |
| Nozinkaniso Trading CC | - | - | - | - | 2 200 | 2 200 | 2 765 | - | - |
| Nyezenhle Holdings - Roadside Abattoir | - | - | 7 000 | 3 900 | 3 900 | 3 900 | - | - | - |
| Nyonende Hatchery | - | 4 200 | - | - | - | - | - | - | - |
| People's Bio Oil | 2 000 | - | - | - | - | - | - | - | - |
| Rapid Dawn 1064 CC | - | - | 1 474 | - | - | - | - | - | - |
| River Valley Project | - | - | 1 200 | - | - | - | - | - | - |
| SA Sugarcane Research Institute | 918 | 2 544 | 2 242 | 2 565 | 2 692 | 2 692 | 2 645 | 2 777 | 2 916 |
| Siyathuthuka Farms | - | - | 3 429 | - | 670 | 670 | - | - | - |
| Sizisizwe Trad. Ent. Primary Co-op. | - | - | 4 728 | - | - | - | - | - | - |
| Soil conservation subsidy | 1 269 | 1 500 | 1 604 | 1 717 | 1 717 | 1 717 | 1 817 | 1 919 | 1 919 |
| South African Sugar Association (SASA) | 14 604 | 27 053 | 15 117 | 8 744 | 8 744 | 8 744 | - | - | - |
| THB Matebese Trading 114 CC | - | - | - | 4 121 | 4 121 | 4 121 | - | - | - |
| University of KwaZulu-Natal | - | - | - | - | 44 | 44 | - | - | - |
| University of Zululand | - | - | 3 000 | - | - | - | - | - | - |
| Uthukela Local House of Trad. Leaders Dev. Tr. | - | - | 13 026 | - | - | - | - | - | - |
| Zakhe Agricultural College | - | 3 089 | - | 2 540 | 2 540 | 2 540 | - | - | - |
| Total | 203 672 | 225 356 | 256 676 | 252 769 | 273 900 | 273 900 | 194 244 | 198 211 | 208 026 |

Agri-business Development Agency (ADA)

The actual expenditure and 2018/19 MTEF allocation is for projects to be implemented by ADA, as well as the operational costs of the entity. The decrease in 2015/16 is due to the review of the entity's mandate to ensure that there is no duplication of functions within the department. The further decrease in 2016/17 is due to the slow implementation and expenditure by the entity. The 2017/18 Adjusted Appropriation decreases in respect of savings through reprioritisation by ADA. ADA was requested by the department to review and reprioritise their projects for the current financial year, taking into account the slow spending of the entity in recent years. The entity will continue to focus on secondary agriculture with particular focus on the agro-processing sector, which the department will focus on primary agriculture aligned to the department's agrarian transformation strategy.

Ithala Development Finance Corporation (Ithala)

The 2014/15, 2015/16 and 2017/18 amounts relating to Ithala cater for a shortfall in wages of Ntingwe Tea Estate during the off-season. DARD is the main shareholder in the Ntingwe Tea Estate through the significant funding that was provided for the establishment thereof in 2003. Ithala is a lesser shareholder, and provides the management oversight of the entity and has been providing additional funding over the last few years to assist the entity to meet its operational costs. The department uses Ithala as a vehicle to channel the funding to Ntingwe Tea Estate. The rationalisation of public entities exercise also impacts on Ntingwe Tea and a priority area for the entity is to obtain its rain forest accreditation that will allow them to export their products and obtain better returns, thus yielding profits.

Mjindi Farming (Pty) Ltd (Mjindi)

The high expenditure in 2014/15 is due to once-off allocations provided for the acquisition of irrigation material for the irrigation scheme. The allocation from 2015/16 onward provides for the operational costs

and maintenance of existing infrastructure. The budget over the 2018/19 MTEF provides for operational costs of the entity, as well as maintenance of existing infrastructure.

Other entities:

The soil conservation subsidy is a provision to business and farming enterprises for sub-surface drainage works, and is a national initiative in response to the Conservation of Agricultural Resources Act (CARA). The allocation over the 2018/19 MTEF is based on past trends in respect of claims received and approved.

The department in the past made provision for contributions to various agricultural show societies, which are aimed at showcasing the latest developments in agriculture. There is no allocation over the MTEF.

The partnership with the SA Sugarcane Research Institute, which was formed in 2010/11, continues and grows steadily over the seven years. This partnership ensures the provision of specialist extension services to assist small-scale sugarcane farmers. The low spending in 2014/15 and subsequent peak in 2015/16 is due to an unforeseen delay in submitting and processing of invoices for the final quarter of 2014/15. Also, a new agreement was signed in 2015/16 which increased the activities of the institute, in terms of which increased research is undertaken by the institute and, hence, the increased financial contribution and this is carried through over the MTEF.

The transfer to Zakhe Agricultural College is in line with a partnership with the department, aimed at improving the facilities at the college to enhance agricultural education at the institution, as mentioned previously. The allocation ends in 2017/18. The department also entered into a funding agreement with the DOE whereby R50 million was made available over three years commencing in 2015/16. The funding is for the improvement of agricultural facilities of agricultural schools in order to enable the practical teaching and learning in the five agricultural schools in the province, namely Zakhe Agricultural College (a private college), Weston Agricultural College, Vryheid Landbou High School, James Nxumalo Agricultural High School and Shakaskraal Secondary School, as mentioned previously. The funding ends in 2017/18 and the DOE will be responsible for the maintenance of the infrastructure thereafter.

DARD entered into a one-year partnership with the Animal Anti-Cruelty League (AACL) in 2014/15 for the KZN Outreach programme. Also in 2014/15, DARD entered into an agreement with the SA Sugar Association to implement specifically approved sugar cane projects from 2014/15 to 2017/18, and a once-off transfer of R1.200 million in 2014/15 was made to Lungisisa Indlela Village (LIV). Funding of R4.200 million was provided to the Nyonende Hatchery in 2015/16 to enable the hatchery to become economically viable and funding, was provided to project beneficiaries under the 50:50 funding model including Inqanawe Tunnel Project, Ekhuphileni Poultry and Agricultural Farming Primary Co-operative, Siyathuthuka Farms, Masisizane Fund and Nyezenhle Holdings – Roadside Abattoir.

The allocation to Communal Estates is for the operational costs, such as fuel and tractor drivers, in respect of the tractors and farming implements that the department has transferred to them, in line with its agricultural transformation strategy implemented from 2015/16. The actual amount transferred in 2015/16 was low due to the drought which restricted agricultural activities. The allocation ends in 2017/18 as all Communal Estates would have been on the programme for three years and therefore no longer qualify for financial assistance in terms of the current funding model.

The 2016/17 expenditure includes a transfer to IDT in respect of an implementing agent agreement for the clearance of alien invasive species. Also, the transfer to UNIZULU for the development of the CSIRD was a once-off contribution in 2016/17.

In 2017/18, the department formed a five year partnership with the KZN Goat Agri-business programme with the first year contribution initially planned to be R8.350 million, but the department's contribution was subsequently extended over a five-year period, resulting in a decrease in the 2017/18 Adjusted Appropriation and provision made over the 2018/19 MTEF. Also, in 2017/18, further direct transfers are made to THB Matebese Trading 114 CC, Ndisunduna Multipurpose Co-op. Ltd, Mbangweni Logistics (Pty) Ltd and Nozinkaniso Trading CC. The latter two projects are also funded in 2018/19.

7.8 Transfers to local government

Tables 3.12 and 3.13 show the details of transfers to local government, which relate to rates in respect of OSCA. It is noted that the Transfers to local government section in the *EPRE* in previous years inadvertently omitted to include the rates budget relating to OSCA. It is noted further that, although the payment of motor vehicle licences falls under *Transfers and subsidies to: Provinces and municipalities*, these funds are not transferred to any municipality, and so are excluded from the tables.

Table 3.12 : Summary of departmental transfers to local government by category

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--------------|-----------------|-----------|----------|--------------------|------------------------|------------------|-----------------------|-----------|-----------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2017/18 | 2018/19 | 2019/20 |
| Category A | - | - | - | - | - | - | - | - | - |
| Category B | - | - | - | - | - | - | - | - | - |
| Category C | 34 | 13 | - | 40 | 52 | 52 | 34 | 38 | 40 |
| Unallocated | - | - | - | - | - | - | - | - | - |
| Total | 34 | 13 | - | 40 | 52 | 52 | 34 | 38 | 40 |

Table 3.13 : Summary of departmental transfers to local government by grant name

| R thousand | Sub-programme | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|------------------------|------------------------------------|-----------------|-----------|----------|--------------------|------------------------|------------------|-----------------------|-----------|-----------|
| | | 2014/15 | 2015/16 | 2016/17 | | | | 2017/18 | 2018/19 | 2019/20 |
| OSCA - Rates and taxes | 2.6. Struc. Agric. Edu. and Train. | 34 | 13 | - | 40 | 52 | 52 | 34 | 38 | 40 |
| Total | | 34 | 13 | - | 40 | 52 | 52 | 34 | 38 | 40 |

7.9 Transfers and subsidies

Table 3.14 summarises *Transfers and subsidies*, as explained above and below the table.

Programme 1's *Transfers and subsidies* fluctuate, largely due to the nature of transfers made as follows:

- *Provinces and municipalities* caters for motor vehicle licences and from 2017/18, the licence fees are charged to the programme that makes the most use of that particular vehicle.
- *Departmental agencies and accounts* caters for the Skills Development Levy that is payable based on the actual number of personnel employed.
- *Public corporations and private enterprises* is in respect of a donation toward the gala dinner for the Edendale Lay Ecumenical Centre centenary celebration.
- *Households* caters for staff exit costs and bursaries to external bursary holders covering Agricultural Engineering and various Agriculture Science Degrees, as well as Veterinary Degrees and Diplomas.

Transfers and subsidies under Programme 2 also fluctuates markedly over the seven years, as follows:

- *Provinces and municipalities* provides for the payment of motor vehicle licences. Municipal agencies and funds are in respect of rates paid for OSCA, which the department is providing for until DOPW takes responsibility for this account.
- *Departmental agencies and accounts* reflects payments for TV licences, as well as the transfers made to ADA. The fluctuations take into account the operational costs and projects undertaken by ADA.
- *Public corporations and private enterprises* relates to transfers made by the department to Mjindi, transfers made to implementing agents (IDT), as well as project beneficiaries that received direct grant funding, as detailed in Section 7.7. From 2018/19 onward, this category provides for increased transfers to Mjindi, as well as transfers for the soil conservation subsidy, the SA Sugarcane Research Institute, KZN Goat Agri-business programme and the two direct transfer funded projects (Mbangweni Logistics (Pty) Ltd and Nozinkaniso Trading CC).
- The funding for *Non-profit institutions* is dependent on partnerships/agreements that may be in place at any given point in time. The transfer against agricultural schools is in respect of the agricultural school revitalisation programme, including Zakhe Agricultural College, as mentioned.
- *Households* caters for staff exit costs.

Table 3.14 : Summary of transfers and subsidies by programme and main category

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | | | 2018/19 | 2019/20 | 2020/21 |
| 1. Administration | 5 142 | 7 327 | 8 971 | 8 561 | 9 523 | 9 724 | 8 713 | 9 348 | 9 819 |
| Provinces and municipalities | 619 | 1 147 | 1 278 | 850 | 850 | 850 | 1 180 | 1 200 | 1 210 |
| Motor vehicle licences | 619 | 1 147 | 1 278 | 850 | 850 | 850 | 1 180 | 1 200 | 1 210 |
| Departmental agencies and accounts | 1 938 | 1 805 | 2 418 | 2 871 | 2 871 | 2 871 | 2 823 | 3 048 | 3 289 |
| Skills Development Levy | 1 938 | 1 805 | 2 418 | 2 871 | 2 871 | 2 871 | 2 823 | 3 048 | 3 289 |
| Public corporations and private enterprises | - | 5 | - | - | - | - | - | - | - |
| Edendale Lay Ecumenical Centre | - | 5 | - | - | - | - | - | - | - |
| Households | 2 585 | 4 370 | 5 275 | 4 840 | 5 802 | 6 003 | 4 710 | 5 100 | 5 320 |
| Staff exit costs | 2 585 | 1 260 | 1 259 | 540 | 1 502 | 1 703 | 10 | 100 | 220 |
| Bursaries | - | 3 110 | 4 016 | 4 300 | 4 300 | 4 300 | 4 700 | 5 000 | 5 100 |
| 2. Agriculture | 213 974 | 239 641 | 263 995 | 261 070 | 280 945 | 281 528 | 197 662 | 201 197 | 210 806 |
| Provinces and municipalities | 618 | 166 | - | 736 | 748 | 748 | 912 | 959 | 1 006 |
| Motor vehicle licences | 584 | 153 | - | 696 | 696 | 696 | 878 | 921 | 966 |
| Municipal agencies and funds | 34 | 13 | - | 40 | 52 | 52 | 34 | 38 | 40 |
| Departmental agencies and accounts | 106 413 | 99 501 | 94 582 | 134 949 | 121 336 | 121 336 | 120 015 | 126 309 | 132 881 |
| Agri-Business Development Agency | 106 410 | 99 500 | 94 581 | 134 948 | 121 335 | 121 335 | 120 014 | 126 308 | 132 880 |
| TV and radio licences | 3 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Public corporations and private enterprises | 91 962 | 112 086 | 155 526 | 106 798 | 139 274 | 139 274 | 71 906 | 69 465 | 72 581 |
| Agricultural Show Societies | - | - | - | 105 | 105 | 105 | - | - | - |
| Communal Estates | - | 9 640 | 12 426 | 13 995 | 13 995 | 13 995 | - | - | - |
| Copperfield Dairy | - | - | 6 500 | - | - | - | - | - | - |
| Donations & Gifts Private Enterprise | 75 | - | - | - | - | - | - | - | - |
| Ekuphileni Poultry and Agric. Farming Prim. Co-op. | - | - | 5 500 | 6 500 | 6 500 | 6 500 | - | - | - |
| Independent Development Trust (IDT) | - | - | 20 322 | - | - | - | - | - | - |
| Indlovu Family CC | - | - | 3 221 | - | - | - | - | - | - |
| Inqanawe Tunnel Project | - | 4 450 | 3 054 | - | - | - | - | - | - |
| Ithala | 11 080 | 12 193 | - | - | 11 323 | 11 323 | - | - | - |
| Izobuya Nini Trading Enterprise CC | - | - | 1 500 | - | - | - | - | - | - |
| KZN Goat Agri-business Project | - | - | - | 8 350 | 2 950 | 2 950 | 3 113 | 2 675 | 2 237 |
| Lungisisa Indlela Village (LIV) | 1 200 | - | - | - | - | - | - | - | - |
| Mbangweni Logistics (Pty) Ltd | - | - | - | - | 2 200 | 2 200 | 2 765 | - | - |
| Mjindi | 60 816 | 50 506 | 53 183 | 56 001 | 56 001 | 56 001 | 58 801 | 62 094 | 65 509 |
| Mpofana Land Reform Cluster | - | - | - | - | 21 356 | 21 356 | - | - | - |
| Ndisinduna Multipurpose Co-op Ltd | - | - | - | 800 | 800 | 800 | - | - | - |
| Nozinkano Trading CC | - | - | - | - | 2 200 | 2 200 | 2 765 | - | - |
| Nyeezenhle Holdings - Roadside Abattoir | - | - | 7 000 | 3 900 | 3 900 | 3 900 | - | - | - |
| Nyonende Hatchery | - | 4 200 | - | - | - | - | - | - | - |
| People's Bio Oil | 2 000 | - | - | - | - | - | - | - | - |
| Rapid Dawn 1064 CC | - | - | 1 474 | - | - | - | - | - | - |
| River Valley Project | - | - | 1 200 | - | - | - | - | - | - |
| SA Sugarcane Research Institute | 918 | 2 544 | 2 242 | 2 565 | 2 692 | 2 692 | 2 645 | 2 777 | 2 916 |
| Siyathuthuka Farms | - | - | 3 429 | - | 670 | 670 | - | - | - |
| Sizisizwe Trad. Ent. Primary Co-op. | - | - | 4 728 | - | - | - | - | - | - |
| Soil Conservation Subsidy | 1 269 | 1 500 | 1 604 | 1 717 | 1 717 | 1 717 | 1 817 | 1 919 | 1 919 |
| South African Sugar Association (SASA) | 14 604 | 27 053 | 15 117 | 8 744 | 8 744 | 8 744 | - | - | - |
| THB Matebese Trading 114 CC | - | - | - | 4 121 | 4 121 | 4 121 | - | - | - |
| Uthukela Local House of Trad. Leaders Dev. Tr. | - | - | 13 026 | - | - | - | - | - | - |
| Non-profit institutions | 5 300 | 13 770 | 3 569 | 11 023 | 11 023 | 11 023 | - | - | - |
| Zakhe Agricultural College | - | 3 089 | - | 2 540 | 2 540 | 2 540 | - | - | - |
| Animal Anti-Cruelty League | 5 300 | - | - | - | - | - | - | - | - |
| Agricultural Schools | - | 10 681 | 3 569 | 8 483 | 8 483 | 8 483 | - | - | - |
| Households | 9 681 | 14 118 | 10 318 | 7 564 | 8 564 | 9 147 | 4 829 | 4 464 | 4 338 |
| Staff exit costs | 9 681 | 14 118 | 10 318 | 7 564 | 8 564 | 9 147 | 4 829 | 4 464 | 4 338 |
| 3. Rural Development | - | - | 3 028 | - | 2 405 | 2 408 | 2 324 | 2 438 | 2 565 |
| Higher education institutions | - | - | 3 000 | - | 44 | 44 | - | - | - |
| University of Zululand | - | - | 3 000 | - | - | - | - | - | - |
| University of KwaZulu-Natal | - | - | - | - | 44 | 44 | - | - | - |
| Public corporations and private enterprises | - | - | - | - | 2 224 | 2 224 | 2 324 | 2 438 | 2 565 |
| Future Farmers Foundation | - | - | - | - | 2 224 | 2 224 | 2 324 | 2 438 | 2 565 |
| Households | - | - | 28 | - | 137 | 140 | - | - | - |
| Staff exit costs | - | - | 28 | - | 137 | 140 | - | - | - |
| Total | 219 116 | 246 968 | 275 994 | 269 631 | 292 873 | 293 660 | 208 699 | 212 983 | 223 190 |

Transfers and subsidies under Programme 3 relates to:

- R3 million against *Higher education institutions* in 2016/17 relates to the department's contribution to the development of the CSIRD at UNIZULU.
- *Public corporations and private enterprises* provides for the partnership with the Future Farmers Foundation for the placement of unemployed graduates on various farms, as well as agro-processing.
- *Households* caters for staff exit costs.

8. Programme description

The services rendered by the department are categorised under three programmes, which largely conform to the uniform budget and programme structure of the Agriculture and Rural Development sector, as explained previously. Programme 2 provides the sector information by sub-programme and sub-sub-programme, because of the level of detail required by the sector.

8.1 Programme 1: Administration

The primary role of Programme 1 is to support the line function components of the department in achieving their goals. Tables 3.15 and 3.16 summarise payments and estimates relating to Programme 1 for the period 2014/15 to 2020/21.

Table 3.15 : Summary of payments and estimates by sub-programme: Administration

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---------------------------|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2017/18 | 2018/19 | 2019/20 |
| 1. Office of the MEC | 17 968 | 14 129 | 16 001 | 15 342 | 15 342 | 13 488 | 15 535 | 16 475 | 17 327 |
| 2. Senior Management | 27 492 | 31 238 | 26 144 | 42 249 | 35 262 | 53 646 | 45 917 | 47 259 | 49 797 |
| 3. Corporate Services | 196 499 | 227 745 | 244 961 | 247 141 | 274 693 | 279 572 | 275 268 | 293 430 | 311 283 |
| 4. Financial Management | 124 014 | 133 645 | 142 117 | 176 864 | 165 481 | 145 971 | 162 138 | 174 302 | 188 370 |
| 5. Communication Services | 24 153 | 25 791 | 28 196 | 28 568 | 26 299 | 36 514 | 33 947 | 36 278 | 38 421 |
| Total | 390 126 | 432 548 | 457 419 | 510 164 | 517 077 | 529 191 | 532 805 | 567 744 | 605 198 |

Table 3.16 : Summary of payments and estimates by economic classification: Administration

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 358 916 | 391 822 | 412 181 | 451 954 | 459 316 | 471 229 | 476 750 | 508 101 | 542 527 |
| Compensation of employees | 173 138 | 188 954 | 192 245 | 229 785 | 210 860 | 207 715 | 223 302 | 241 093 | 260 068 |
| Goods and services | 185 701 | 202 817 | 219 850 | 222 169 | 248 154 | 263 212 | 253 448 | 267 008 | 282 459 |
| Interest and rent on land | 77 | 51 | 86 | - | 302 | 302 | - | - | - |
| Transfers and subsidies to: | 5 142 | 7 327 | 8 971 | 8 561 | 9 523 | 9 724 | 8 713 | 9 348 | 9 819 |
| Provinces and municipalities | 619 | 1 147 | 1 278 | 850 | 850 | 850 | 1 180 | 1 200 | 1 210 |
| Departmental agencies and accounts | 1 938 | 1 805 | 2 418 | 2 871 | 2 871 | 2 871 | 2 823 | 3 048 | 3 289 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | 5 | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 2 585 | 4 370 | 5 275 | 4 840 | 5 802 | 6 003 | 4 710 | 5 100 | 5 320 |
| Payments for capital assets | 22 660 | 32 780 | 34 448 | 49 649 | 48 238 | 48 238 | 47 342 | 50 295 | 52 852 |
| Buildings and other fixed structures | 6 140 | 10 705 | 6 650 | 26 759 | 26 759 | 26 759 | 27 789 | 29 345 | 30 959 |
| Machinery and equipment | 16 520 | 22 075 | 27 747 | 22 890 | 21 479 | 21 479 | 19 553 | 20 950 | 21 893 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | 51 | - | - | - | - | - | - |
| Payments for financial assets | 3 408 | 619 | 1 819 | - | - | - | - | - | - |
| Total | 390 126 | 432 548 | 457 419 | 510 164 | 517 077 | 529 191 | 532 805 | 567 744 | 605 198 |

The sub-programme: Office of the MEC provides for the efficient operation of the Ministry, and the MTEF budget shows steady growth in line with anticipated wage adjustments and inflationary increases.

The sub-programme: Senior Management provides for the running costs of the office of the HOD, DDGs and Chief Directors. The growth over the MTEF is in respect of the carry-through costs of the above-budget wage agreements and annual salary increments. This sub-programme also provides for A-G fees, as well as any other audits commissioned, and hence the increase in the 2017/18 Revised Estimate relating to the costs of the SIU investigations currently being undertaken in the department. The department will have to fund this through internal reprioritisation.

The Corporate Services sub-programme includes human resource management and development, business support services, legal services, security services, facilities, etc. The increase in 2016/17 and the 2017/18 Revised Estimate relates to the cost of the migration from Novell to Microsoft. The 2018/19 MTEF

provides for support to the department in terms of sound legal advice, adequate IT infrastructure, human resource management and development, employee wellness and ensuring adherence to the occupational health and safety requirements.

The sub-programme: Financial Management provides for sound financial management systems and controls, SCM systems that are fair, transparent and address the need for radical economic transformation, as well as management of the departmental fleet and capital infrastructure development. The operational costs of the vehicles are charged to the programmes that utilise the vehicle. DOPW is the implementing agent for the department's infrastructure projects, all departmental offices and official housing accommodation. The progress of implementation was slow between 2014/15 and 2016/17 which explains the low spending against this sub-programme and *Buildings and other fixed structures*. The 2018/19 MTEF provides for continued support to the line function, as well as rehabilitation and upgrades of office accommodation and the replacement of departmental vehicles.

The sub-programme: Communication Services includes activities to promote the image of the department and market the services provided by the department through a comprehensive communication strategy for both external stakeholders, as well as internal employees.

Compensation of employees in 2017/18 provides for the filling of 21 approved critical vacant posts at senior management level such as Chief Director: Agricultural Services, Chief Director: Human Resource Management, as well as Clerks and Personal Assistants. The allocation over the MTEF provides for five vacant posts, with a growth percentage of seven per cent in 2018/19 which is adequate to cater for filling these posts. The increase in 2018/19 is due to the filling of these additional posts, with the outer two years providing for the carry-through costs of the wage agreements, as well as annual salary increments.

Goods and services provides for hiring of offices and ITC services through SITA, both for the whole department, as well as leases of labour saving devices, telecommunication services, fleet management costs, operational costs such as subsistence and travel, as well as utility and security services, all in respect of Programme 1. The budget over the 2018/19 MTEF provides for these items.

With regard to *Transfers and subsidies*:

- *Provinces and municipalities* relates to the payment of motor vehicle licence fees.
- *Departmental agencies and accounts* is in respect of the Skills Development Levy payable to the Agriculture SETA.
- *Public corporations and private enterprises* relates to a once-off donation of R5 000 towards the gala dinner for the Edendale Lay Ecumenical Centre centenary celebration.
- *Households* caters for staff exit costs, as well as bursaries to 54 external bursary holders.

Buildings and other fixed structures comprises mainly renovations of office buildings at head office, as well as district and local offices. There is steady growth over the MTEF. The projects under this category over the 2018/19 MTEF relate to the rehabilitation of departmental buildings, such as local and district offices, staff housing and college facilities.

Machinery and equipment provides for the purchase of replacement vehicles and, to a limited extent, new vehicles for the departmental fleet, centralised under Programme 1, as well as office furniture and equipment. The allocation over the 2018/19 MTEF shows a steady increase and caters for office furniture and equipment, as well as the purchase of replacement departmental vehicles.

Payments for financial assets provides for the approved write-off of thefts and losses between 2014/15 and 2016/17.

8.2 Programme 2: Agriculture

Programme 2 has two main core functions, namely Agriculture and Veterinary Services. Agriculture encompasses crop production, livestock farming, land use and land reform (a national priority run by DARD at a provincial level). Veterinary Services entails animal disease control, prevention of zoonotic diseases, and ensuring safety of food products of animal origin.

Tables 3.17 and 3.18 give information relating to Programme 2, providing detail at sub-programme and sub-sub programme level, largely conforming to the uniform budget and programme structure for the sector, as mentioned earlier.

Table 3.17 : Summary of payments and estimates by sub-programme: Agriculture

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | | | 2018/19 | 2019/20 | 2020/21 |
| | | | | | | | | | |
| 1. Sustainable Resource Management | 77 460 | 75 492 | 74 396 | 101 490 | 80 418 | 85 000 | 85 176 | 91 548 | 96 321 |
| Engineering Services | 37 981 | 36 571 | 19 084 | 38 473 | 14 401 | 20 964 | 26 098 | 28 044 | 29 984 |
| Land Care | 39 479 | 38 921 | 41 601 | 45 013 | 45 013 | 45 013 | 43 250 | 46 629 | 48 372 |
| Land Use Management | - | - | 10 193 | 14 281 | 14 281 | 14 281 | 11 214 | 11 908 | 12 589 |
| Disaster Risk Management | - | - | 3 518 | 3 723 | 6 723 | 4 742 | 4 614 | 4 967 | 5 376 |
| 2. Farmer Support and Development | 1 079 009 | 1 235 839 | 1 233 265 | 1 067 071 | 1 049 539 | 1 059 036 | 1 146 349 | 1 175 325 | 1 256 619 |
| Farmer-Settlement and Development | 234 899 | 452 879 | 701 418 | 265 788 | 321 536 | 321 536 | 313 275 | 292 892 | 291 781 |
| Extension and Advisory Services | 818 583 | 761 833 | 514 022 | 601 283 | 529 425 | 538 922 | 630 215 | 668 432 | 738 040 |
| Food Security | 25 527 | 21 127 | 17 825 | 200 000 | 198 578 | 198 578 | 202 859 | 214 001 | 226 798 |
| 3. Veterinary Services | 182 517 | 163 086 | 176 333 | 163 348 | 185 240 | 179 142 | 198 694 | 212 060 | 226 594 |
| Animal Health | 155 354 | 131 833 | 141 881 | 123 405 | 145 297 | 142 791 | 159 655 | 170 607 | 182 933 |
| Veterinary Public Health | 7 400 | 7 951 | 9 117 | 9 380 | 8 580 | 4 043 | 8 409 | 8 941 | 9 410 |
| Veterinary Laboratory Services | 19 763 | 23 302 | 25 335 | 30 563 | 31 363 | 32 308 | 30 630 | 32 512 | 34 251 |
| 4. Research and Technology Development Services | 169 990 | 181 914 | 170 881 | 191 848 | 213 382 | 210 567 | 212 362 | 226 676 | 240 417 |
| Research | 124 758 | 133 932 | 126 406 | 121 429 | 124 164 | 126 521 | 135 104 | 144 186 | 153 065 |
| Infrastructure Support Services | 45 232 | 47 982 | 44 475 | 70 419 | 89 218 | 84 046 | 77 258 | 82 490 | 87 352 |
| 5. Agricultural Economic Services | 6 262 | 5 699 | 5 047 | 8 063 | 8 742 | 9 660 | 10 746 | 11 540 | 12 480 |
| Agri-Business Support and Development | 6 262 | 5 699 | 5 047 | 8 063 | 8 742 | 9 660 | 10 746 | 11 540 | 12 480 |
| 6. Structured Agricultural Education and Training | 97 680 | 102 718 | 84 268 | 123 454 | 112 494 | 107 796 | 106 537 | 113 174 | 119 455 |
| Higher Education and Training | 97 680 | 102 718 | 76 440 | 99 432 | 86 928 | 90 761 | 85 534 | 90 808 | 95 747 |
| Further Education and Training (FET) | - | - | 7 828 | 24 022 | 25 566 | 17 035 | 21 003 | 22 366 | 23 708 |
| Total | 1 612 918 | 1 764 748 | 1 744 190 | 1 655 274 | 1 649 815 | 1 651 201 | 1 759 864 | 1 830 323 | 1 951 886 |

Table 3.18 : Summary of payments and estimates by economic classification: Agriculture

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | | | 2018/19 | 2019/20 | 2020/21 |
| | | | | | | | | | |
| Current payments | 1 206 426 | 1 344 710 | 1 221 290 | 1 322 867 | 1 263 580 | 1 261 443 | 1 432 677 | 1 531 129 | 1 624 615 |
| Compensation of employees | 677 908 | 720 896 | 750 131 | 889 191 | 793 432 | 787 760 | 873 193 | 942 894 | 1 017 246 |
| Goods and services | 528 424 | 623 638 | 471 143 | 433 601 | 470 073 | 473 608 | 559 394 | 588 144 | 607 277 |
| Interest and rent on land | 94 | 176 | 16 | 75 | 75 | 75 | 90 | 91 | 92 |
| Transfers and subsidies to: | 213 974 | 239 641 | 263 995 | 261 070 | 280 945 | 281 528 | 197 662 | 201 197 | 210 806 |
| Provinces and municipalities | 618 | 166 | - | 736 | 748 | 748 | 912 | 959 | 1 006 |
| Departmental agencies and accounts | 106 413 | 99 501 | 94 582 | 134 949 | 121 336 | 121 336 | 120 015 | 126 309 | 132 881 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 91 962 | 112 086 | 155 526 | 106 798 | 139 274 | 139 274 | 71 906 | 69 465 | 72 581 |
| Non-profit institutions | 5 300 | 13 770 | 3 569 | 11 023 | 11 023 | 11 023 | - | - | - |
| Households | 9 681 | 14 118 | 10 318 | 7 564 | 8 564 | 9 147 | 4 829 | 4 464 | 4 338 |
| Payments for capital assets | 192 518 | 180 397 | 258 886 | 71 337 | 105 290 | 108 230 | 129 525 | 97 997 | 116 465 |
| Buildings and other fixed structures | 176 674 | 161 983 | 156 632 | 51 138 | 84 311 | 87 391 | 102 758 | 71 487 | 90 730 |
| Machinery and equipment | 15 660 | 18 064 | 102 085 | 19 471 | 19 471 | 19 331 | 26 217 | 25 940 | 25 165 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | 145 | 350 | 169 | 668 | 872 | 872 | 550 | 570 | 570 |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 39 | - | - | 60 | 636 | 636 | - | - | - |
| Payments for financial assets | - | - | 19 | - | - | - | - | - | - |
| Total | 1 612 918 | 1 764 748 | 1 744 190 | 1 655 274 | 1 649 815 | 1 651 201 | 1 759 864 | 1 830 323 | 1 951 886 |

The Sustainable Resource Management sub-programme includes the Engineering Services and Land Care sub-sub-programmes, as well as Land Use Management and Disaster Risk Management from 2016/17 onward. The additions of the latter two sub-sub-programmes were in line with the organisational structure, as well as further alignment to the uniform budget structure for the sector. Also affecting this sub-programme is the EPWP Integrated Grant for Provinces, which is an annual allocation based on the prior year's performance. The allocation in 2017/18 increased from R3.840 million to R8.466 million before decreasing again to R7.308 million in 2018/19, accounting for the fluctuations under that sub-sub-programme. The budget over the 2018/19 MTEF is to provide for the implementation of land care projects and to re-establish land for agricultural purposes, and these are implemented using EPWP principles aimed

at job creation. The Engineering Services sub-sub-programme provides technical support and specifications for infrastructure related projects, such as irrigation schemes, fencing, animal handling facilities, etc., and also ensures that the service providers adhere to the correct standards and specification during implementation. This sub-sub-programme also provides for soil conservation services by developing and conducting research on new soil conservation methods that will be adaptive to climate change, as well as providing advisory services to farmers. The Disaster Management sub-sub-programme caters for the operational costs of the unit only, which provides continuous monitoring and advisory services on any potential and unusual climatic conditions. This unit will manage any disaster that may occur and oversee the implementation of any interventions required, including the submission of requests for funding to the provincial and national disaster management centres.

The Farmer Support and Development sub-programme houses the bulk of the conditional grants, funding for the Makhathini development project, extension services, as well as the fencing and irrigation scheme programmes. It must be noted that the Farmer-Settlement and Development sub-sub-programme includes the subsidy to ADA and Mjindi. The decrease in 2017/18 is as a result of the fiscal consolidation cuts, as well as the reprioritisation undertaken to fund 133 critical vacant posts in the department, resulting in a reduction of R31.786 million. This sub-programme shows low but steady growth over the 2018/19 MTEF. This sub-programme is the key service delivery programme of the department, with the budget allowing the department to facilitate, co-ordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives. The allocation to the Security sub-sub-programme shows a significant increase in 2017/18 in line with the shift in the strategy towards providing food security support at household level. The interventions at household level will include, among others, One-Household-One-Hectare, communal gardens and distribution of various varieties of seeds/commodities to provide nutritious food throughout the year. The sub-sub-programme: Extension and Advisory Services which is also partly funded by the CASP grant, provides for extension services to farmers through the department's Extension Officers that are located at the local offices throughout KZN. The budget under this sub-sub-programme is therefore primarily for *Compensation of employees* and related costs such as travel and subsistence, the digi-pen software, as well as the utility and security services at district and local offices.

Veterinary Services provides for the acquisition of animal medicines and dipping chemicals. The increase in the 2017/18 Adjusted Appropriation is to cater for the acquisition of dipping material and chemicals that was not adequately provided for in the Main Appropriation. There is steady growth over the 2018/19 MTEF to provide veterinary services to clients in order to ensure healthy animals, safe animal products and the welfare of the people of South Africa. The sub-sub-programme: Animal Health provides for animal health technicians in the various veterinary offices to facilitate and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and/or economic diseases, through the implementation of the Animal Diseases Act, and primary animal health programme/projects such as dipping and vaccinations. The sub-sub-programme: Veterinary Public Health ensures the safety of meat and meat products through the implementation of the Meat Safety Act, the Animal Diseases Act, and other relevant legislation through inspections of abattoir facilities and quality control of the export of meat. The provision for the sub-sub-programme: Veterinary Laboratory Services is for the operational costs of the veterinary laboratories at Allerton in Pietermaritzburg and Vryheid, which are utilised to render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data.

The sub-programme: Research and Technology Development Services increases steadily over the seven-year period, except for the decrease in 2016/17. Specialist Agricultural Advisors were previously placed under this programme but are now placed within Extension Services. The increase in 2017/18 is to provide funding for the filling of 58 critical posts, such as Scientific Researchers and Farm Aids on the research farms and there is adequate provision in the baseline for the filling of these posts. The sub-sub-programme: Research provides for the appointment of Scientists to conduct, facilitate and co-ordinate research and to participate in multi-disciplinary development projects, as well as to disseminate information on research and technology to farmers. The department has a soil analytical laboratory at Cedara that provides critical soil analysis for farmers to enable them to maintain and enhance the fertility of the soil. The sub-sub-programme: Infrastructure Support Services provides for the maintenance and management of the six agricultural research farms that are used to conduct the above-mentioned research.

These research farms are at Cedara in uMgungundlovu, Kokstad in Harry Gwala, Dundee in uMzinyathi, as well as Makhathini, Bartlow and OSCA in uMkhanyakude.

The purpose of the Agricultural Economic Services sub-programme is to market information, facilitate marketing and provide agricultural economic services to clients. It is expected that the activities under this sub-programme will play a leading role in stimulating agri-business and related activities in the rural areas of KZN. As such, this sub-programme increases steadily over the seven-year period, and was not impacted by any budget cuts.

The Structured Agricultural Education and Training sub-programme houses the department's agricultural colleges, namely Cedara and OSCA, as well as the other agricultural colleges (Zakhe Agricultural college, Weston college, etc.). The two colleges provide an accredited two-year diploma in agriculture courses, and various FET short courses. Cedara is also accredited with UKZN and provides a three-year B. Agric degree. Funding for improving the infrastructure at these colleges is received from the CASP grant. The decrease in 2016/17 is due to the slow progress made by the various agricultural colleges in that year in revitalising their infrastructure. The slight reduction in 2018/19 is due to the agricultural school revitalisation programme, in respect of which funding commenced in 2015/16 and ends in 2017/18. The remaining allocation is mainly in respect of the appointment of lecturers and support staff, operational costs for the student farms and hostels, as well as rehabilitation/upgrading and new infrastructure for the two colleges.

Compensation of employees shows steady growth over the seven-year period, which is reflective of the annual wage adjustments, filling of critical vacant posts, as well as the implementation of the various OSDs within the department. The 10 per cent growth in 2018/19 is to provide for the filling of 78 critical vacant posts such as Engineers, Farm Aids, District Agriculture Directors, Scientific Researchers and Lecturers that commenced in 2017/18. This category will be closely monitored by the department so that any savings emanating from vacant posts can be re-directed to other areas during the year.

Goods and services includes the bulk of the conditional grant funding. This category has been negatively affected by the reduction in the conditional grants, budget cuts and the need to reprioritise to fund critical posts. The decrease in 2016/17 is also due to the funding of some projects through direct transfer, as already mentioned. There is steady growth over the 2018/19 MTEF. This category provides for the acquisition of agricultural inputs such as seeds, fertilizer, chemicals and pesticides, as well as fencing and irrigation material and supplies. The other major items are subsistence and travel for Scientists, Extension Officers and Animal Health Technicians, running costs of departmental vehicles (which were moved from Programme 1) and the payment for security and utility services at the various district and local offices.

With regard to *Transfers and subsidies*:

- *Provinces and municipalities* relates to motor vehicle and tractor licences.
- *Departmental agencies and accounts* comprises transfers made to ADA and a minimal allocation for TV and radio licences.
- *Public corporations and private enterprises* includes the transfers to Mjindi, but also includes transfers to various other entities, as well as direct transfers for certain agricultural projects. The direct transfers account for the significant increase in 2016/17 and details thereof are provided under Section 7.7 and 7.9. The 2014/15, 2015/16 and 2017/18 amounts include the transfer to Ithala to assist Ntingwe Tea Estate with their wages during the tea off-crop season. Furthermore, a new transfer payment was introduced in 2015/16 in respect of the operational costs (fuel, tractor drivers and minor repairs) of the tractors and implements transferred to the Communal Estates supported by the department for the period up to 2017/18. This category also provides for transfers for the soil conservation subsidy, agricultural show societies, and the SA Sugarcane Research Institute over the 2018/19 MTEF.
- *Non-profit institutions* provides for the transfer to agricultural schools as part of the agricultural school revitalisation programme.
- *Households* caters for staff exit costs.

Buildings and other fixed structures shows a steady decrease from 2014/15 to 2016/17 due to budget cuts, as well as the completion of projects in the Makhathini area. The decrease in 2019/20 is due to the reduction in the CASP grant allocation to fund the BPCP, as mentioned. The MTEF includes further development in the Makhathini area, agricultural colleges, as well as fencing, boreholes, stock watering dams, diptanks, etc.

Machinery and equipment shows high expenditure in 2016/17 due to the acquisition of tractors and implements to increase the fleet for the Communal Estates. The allocation shows a slight decrease over the 2018/19 MTEF due to the budget pressure to increase allocations for interventions at household and smallholder level. The allocation provides for farming equipment, irrigation equipment, departmental vehicles for the ERP, as well as office furniture and equipment at the various district and local agricultural offices.

Biological assets is primarily in respect of animals acquired for research and educational purposes and is affected by deaths, type of research to be undertaken, as well as availability of the specific breed, resulting in the fluctuating trend. Also provided for under this category is livestock for food security and smallholder livestock projects, adding to the fluctuations.

Software and other intangible assets fluctuates over the period, as this category is dependent on the need for updated software.

Service delivery measures: Agriculture

Table 3.19 shows service delivery measures pertaining to Programme 2, which are aligned to the customised measures prescribed for the Agriculture sector. In addition to the information reflected, the department reports on several measures which are not prescribed by the sector, which are not reflected here but are included in the APP. The department reviewed its service delivery measures for 2018/19, and hence a number of new targets are included, indicated by “New” in the 2017/18 column.

Table 3.19 : Service delivery measures: Agriculture

| Outputs | Performance indicators | Estimated performance | Medium-term targets | | |
|---|--|-----------------------|---------------------|---------|---------|
| | | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| 1. Sustainable Resource Management | | | | | |
| 1.1 Engineering services | • No. of agricultural infrastructure established | 100 | 85 | 90 | 95 |
| | • No. of agricultural infrastructure rehabilitated | 47 | 84 | 90 | 95 |
| | • No. of km fenced | New | 300 | 320 | 350 |
| 1.2 Land use Management | • No. of agro-ecosystem management plans developed | New | 10 | 10 | 10 |
| | • No. of ha protected to improve agricultural production | 6 500 | 6 500 | 7 000 | 7 500 |
| | • No. of farm management plans developed | New | 10 | 10 | 10 |
| 1.3 Disaster risk management | • No. of disaster relief schemes managed | 3 | 1 | 3 | 3 |
| | • No. of disaster risk reduction services managed | 4 | 1 | 4 | 4 |
| 1.4 Land care | • No. of green jobs created | 1 120 | 1 000 | 1 100 | 1 100 |
| | • No. of ha of agricultural land rehabilitated | 8 000 | 8 800 | 8 500 | 8 500 |
| 2. Farmer Support and Development | | | | | |
| 2.1 Farmer-settlement and development | • No. of smallholder producers supported | 7 010 | 3 200 | 3 750 | 4 000 |
| | • No. of commercial farmers supported | 103 | 90 | 100 | 105 |
| 2.2 Extension and advisory services | • No. of smallholder producers supported with agricultural advice | 30 724 | 22 500 | 25 000 | 27 000 |
| | • No. of ha under irrigation used by smallholder farmers | 6 128 | 1 429 | 1 500 | 1 510 |
| | • No. of jobs created | 832 | 710 | 800 | 900 |
| 2.3 Food security | • No. of ha planted for food production | 7 020 | 11 310 | 12 000 | 12 500 |
| | • No. of households supported with agricultural food production initiatives | 54 180 | 36 990 | 40 000 | 42 000 |
| 3. Veterinary Services | | | | | |
| 3.1 Animal health | • No. of visits to epidemiological units visited for veterinary interventions | New | 40 000 | 40 000 | 40 000 |
| 3.2 Veterinary export control | • No. of export control certificates issued | New | 1 848 | 2 500 | 2 600 |
| 3.3 Veterinary public Health | • Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation | 100% | 100% | 100% | 100% |
| 3.4 Veterinary laboratory services | • No. of laboratory tests performed according to prescribed standards | 65 000 | 65 000 | 72 000 | 76 000 |

Table 3.19 : Service delivery measures: Agriculture

| Outputs | Performance indicators | Estimated performance | | Medium-term targets | | |
|--|--|--|---------|---------------------|---------|-------|
| | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | |
| 4. Research and Technology Development Services | | | | | | |
| 4.1 | Research | • No. of research projects implemented to improve agricultural production | 96 | 80 | 80 | 80 |
| 4.2 | Technology transfer services | • No. of scientific papers published | 11 | 5 | 12 | 12 |
| | | • No. of research presentations made at peer reviewed events | 5 | 11 | 120 | 120 |
| | | • No. of research presentations made at technology transfer events | 101 | 228 | 228 | 228 |
| 4.3 | Research infrastructure support | • No. of research infrastructure managed | 11 | 6 | 6 | 6 |
| 5. Agricultural Economic Services | | | | | | |
| 5.1 | Production economics and marketing support | • No. of agri-businesses supported with marketing services | 20 | 30 | 40 | 45 |
| | | • No. of agri-businesses supported with production economic services | 1 100 | 2 000 | 2 000 | 2 100 |
| 5.2 | Macroeconomics support | • No. of economic reports compiled | 4 | 4 | 4 | 4 |
| 5.3 | Agro-processing support | • No. of agro-processing initiatives supported | 10 | 10 | 20 | 20 |
| 6. Structured Agricultural Education and Training | | | | | | |
| 6.1 | Higher Education and Training | • No. of students graduated from agricultural training institutions | 90 | 90 | 90 | 90 |
| 6.2 | Agricultural skills development | • No. of participants trained in skills development programmes in the sector | 2 400 | 2 000 | 3 200 | 3 220 |
| | | • No. of interventions in school programmes | 4 | 4 | 4 | 4 |

8.3 Programme 3: Rural Development

The programme aims to initiate, plan and monitor development in specific rural areas (comprehensive rural development project sites) across the three spheres of government, as well as facilitate rural development initiatives by engaging communities on priorities and to institutionalise and support community organisational structures. The programme has six main priorities which respond directly to the intended outcome of the mandate, which seeks to achieve vibrant, equitable, sustainable rural communities contributing toward food security for all. These six main priorities are:

- Improved land administration and spatial planning for integrated development in rural areas.
- Sustainable land reform (agrarian transformation).
- Improved food security.
- Smallholder farmer development and support (technical, financial, infrastructure) for agrarian transformation.
- Increased access to quality basic infrastructure and services, particularly in education, healthcare and public transport in rural areas.
- Growth of sustainable rural enterprises and industries characterised by strong rural-urban linkages, increased investment in agro-processing, trade development and access to markets and financial services resulting in rural job creation.

The department did not receive additional funding for this function and has reprioritised some funds from within its budget to at least partially fund this function.

Tables 3.20 and 3.21 summarise payments and estimates for Programme 3, which conforms to the uniform budget structure of the Agriculture and Rural Development sector.

Table 3.20 : Summary of payments and estimates by sub-programme: Rural Development

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|------------------------------------|-----------------|--------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2017/18 | 2018/19 | 2019/20 |
| 1. Rural Development Co-ordination | - | 1 089 | 7 999 | 4 848 | 5 978 | 5 978 | 6 415 | 6 934 | 7 478 |
| 2. Social Facilitation | - | 802 | 6 758 | 26 858 | 24 274 | 24 274 | 25 024 | 25 040 | 26 800 |
| Total | - | 1 891 | 14 757 | 31 706 | 30 252 | 30 252 | 31 439 | 31 974 | 34 278 |

Table 3.21 : Summary of payments and estimates by economic classification: Rural Development

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---|-----------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | - | 1 891 | 11 441 | 31 352 | 27 529 | 27 526 | 28 898 | 29 394 | 31 453 |
| Compensation of employees | - | 1 542 | 8 112 | 6 946 | 10 678 | 11 277 | 10 499 | 11 346 | 12 251 |
| Goods and services | - | 349 | 3 329 | 24 406 | 16 851 | 16 249 | 18 399 | 18 048 | 19 202 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | - | - | 3 028 | - | 2 405 | 2 408 | 2 324 | 2 438 | 2 565 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | 3 000 | - | 44 | 44 | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | 2 224 | 2 224 | 2 324 | 2 438 | 2 565 |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | 28 | - | 137 | 140 | - | - | - |
| Payments for capital assets | - | - | 288 | 354 | 318 | 318 | 217 | 142 | 260 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | 288 | 354 | 318 | 318 | 217 | 142 | 260 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | - | 1 891 | 14 757 | 31 706 | 30 252 | 30 252 | 31 439 | 31 974 | 34 278 |

The Rural Development Co-ordination sub-programme aims to ensure that effective rural development co-ordination, monitoring and evaluation structures are established across all three spheres of government. The allocation provides for *Compensation of employees* and related costs and, to some extent, the hosting and co-ordination of meetings and forums.

The Social Facilitation sub-programme shows a significant increase in 2017/18 and this provides for the implementation of the UAGYP aimed at facilitating comprehensive interventions towards promoting equitable and sustainable opportunities for unemployed agricultural graduates in KZN.

The *Compensation of employees* budget over the 2018/19 MTEF is to cater for carry-through costs and anticipated wage adjustments only and no provision is made for additional posts. This will be reviewed during the year and as the structure is implemented. There are currently 11 filled posts in respect of this programme.

Goods and services provides for operational costs such as travel and subsistence, stationery, office furniture and equipment less than R5 000, as well as the implementation of the UAGYP, as mentioned above. It also provides for costs relating to the facilitation of rural development co-ordination meetings and forums.

The allocation against *Transfers and subsidies to: Higher education institutions* in 2016/17 relates to the department's contribution to the development of the CSIRD at UNIZULU. This is a once-off allocation to enable the university to establish this centre.

Transfers and subsidies to: Public corporations and private enterprise in the 2017/18 Adjusted Appropriation and 2018/19 MTEF is for the partnership with the Future Farmers Foundation in placing unemployed agriculture graduates on various farms and/or within agro-processing industry.

Machinery and equipment provides for computer and office related equipment and furniture.

Service delivery measures: Rural Development

Table 3.22 shows service delivery pertaining to Programme 3. Although there are no customised measures for this programme, the following measures are part of the set of measures published in the APP. Note that the department publishes additional measures for this programme in its annual APP. The department reviewed its service delivery measures for 2018/19, and hence two new targets are included, indicated by "New" in the 2017/18 column.

Table 3.22 : Service delivery measures: Rural Development

| Outputs | Performance indicators | Estimated performance | | Medium-term targets | |
|--|--|-----------------------|------------------|---------------------|------------------|
| | | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| 1. Integrated Co-ordination of implementation for Rural Development | | | | | |
| 1.1 Integrated rural development | <ul style="list-style-type: none"> Rural Development Strategy approved by the MEC Develop a KZN programme of action aligned to Outcome 7 No. of structures co-ordinated in line with Comprehensive Rural Dev. Prog. Outcome 7 performance reports submitted for the province | New 1 New 4 | 1 1 4 4 | 1 1 4 4 | 1 1 4 4 |
| 2. Rural Enterprise and Industry Development | | | | | |
| 2.1 Maximisation of agricultural profitability for benefit of society | <ul style="list-style-type: none"> No. of irrigation scheme enterprises market strategies developed No. of business entities (incl. co-ops) equipped with rural enterprise development skills (youth, women and other) No. of projects mentored | 6 175 50 | 2 180 50 | 6 200 50 | 6 200 50 |
| 2.2 Viable and sustainable agribusinesses and rural enterprises established by rural communities | <ul style="list-style-type: none"> No. of social organisations representing rural community enterprise interests supported to develop Approved investment and partnership policy for the department | 15 1 | 5 1 | 10 - | 15 - |

9. Other programme information

9.1 Personnel numbers and costs

Table 3.23 illustrates personnel estimates for the department by programme from 2014/15 to 2020/21.

Table 3.23 : Summary of departmental personnel numbers and costs by component

| | Audited Outcome | | | | | | Revised Estimate | | | | Medium-term Estimates | | | | | | Average annual growth over MTEF 2017/18 - 2020/21 | | |
|---|------------------------|----------------|------------------------|----------------|------------------------|----------------|------------------|--------------|------------------------|------------------|------------------------|------------------|------------------------|------------------|------------------------|------------------|---|-------------------|------------------|
| | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | | | | 2018/19 | | 2019/20 | | 2020/21 | | Pers. growth rate | Costs growth rate | % Costs of Total |
| | Pers. nos ¹ | Costs | Pers. nos ¹ | Costs | Pers. nos ¹ | Costs | Filled posts | Addit. posts | Pers. nos ¹ | Costs | Pers. nos ¹ | Costs | Pers. nos ¹ | Costs | Pers. nos ¹ | Costs | | | |
| R thousands | | | | | | | | | | | | | | | | | | | |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 - 6 | 1 739 | - | 1 416 | 261 030 | 1 326 | 277 806 | 1 281 | - | 1 281 | 270 160 | 1 281 | 291 868 | 1 281 | 315 031 | 1 281 | 339 730 | 0% | 8% | 26% |
| 7 - 10 | 1 121 | - | 1 191 | 466 207 | 1 139 | 435 778 | 1 163 | - | 1 163 | 489 573 | 1 163 | 554 737 | 1 163 | 599 119 | 1 163 | 646 456 | 0% | 10% | 50% |
| 11 - 12 | 195 | - | 185 | 131 275 | 170 | 171 930 | 234 | - | 234 | 159 972 | 234 | 182 761 | 234 | 197 549 | 234 | 213 337 | 0% | 10% | 16% |
| 13 - 16 | 44 | - | 48 | 49 935 | 46 | 48 203 | 60 | - | 60 | 67 183 | 60 | 71 256 | 60 | 76 746 | 60 | 82 603 | 0% | 7% | 6% |
| Other | - | 851 046 | 17 | 2 945 | 65 | 16 771 | 83 | - | 83 | 19 864 | 83 | 6 372 | 83 | 6 888 | 83 | 7 439 | 0% | (27.9%) | 1% |
| Total | 3 099 | 851 046 | 2 857 | 911 392 | 2 746 | 950 488 | 2 821 | - | 2 821 | 1 006 752 | 2 821 | 1 106 994 | 2 821 | 1 195 333 | 2 821 | 1 289 565 | 0% | 9% | 100% |
| Programme | | | | | | | | | | | | | | | | | | | |
| 1. Administration | 377 | 173 138 | 352 | 188 954 | 534 | 192 245 | 555 | - | 555 | 207 715 | 555 | 223 302 | 555 | 241 093 | 555 | 260 068 | 0% | 8% | 20% |
| 2. Agriculture | 2 722 | 677 908 | 2 501 | 720 896 | 2 202 | 750 131 | 2 254 | - | 2 254 | 787 760 | 2 254 | 873 193 | 2 254 | 942 894 | 2 254 | 1 017 246 | 0% | 9% | 79% |
| 3. Rural Development | - | - | 4 | 1 542 | 10 | 8 112 | 12 | - | 12 | 11 277 | 12 | 10 499 | 12 | 11 346 | 12 | 12 251 | 0% | 3% | 1% |
| Total | 3 099 | 851 046 | 2 857 | 911 392 | 2 746 | 950 488 | 2 821 | - | 2 821 | 1 006 752 | 2 821 | 1 106 994 | 2 821 | 1 195 333 | 2 821 | 1 289 565 | 0% | 9% | 100% |
| Employee dispensation classification | | | | | | | | | | | | | | | | | | | |
| PSA appointees not covered by OSDs | - | - | - | 840 538 | 2 600 | 869 554 | 2 675 | - | 2 675 | 919 119 | 2 676 | 1 013 730 | 2 676 | 1 096 792 | 2 676 | 1 185 545 | 0% | 9% | 92% |
| Legal professionals | - | - | - | 2 891 | 4 | 3 277 | 4 | - | 4 | 3 533 | 3 | 2 184 | 3 | 2 361 | 3 | 2 550 | 0% | (9.1%) | (10.3%) |
| Engineering prof and related | - | - | - | 67 963 | 142 | 77 657 | 142 | - | 142 | 84 100 | 142 | 91 080 | 142 | 96 180 | 142 | 101 470 | 0% | 6% | 8% |
| Total | - | - | - | 911 392 | 2 746 | 950 488 | 2 821 | - | 2 821 | 1 006 752 | 2 821 | 1 106 994 | 2 821 | 1 195 333 | 2 821 | 1 289 565 | 0% | 9% | 100% |

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

The revised structure makes provision for 3 719 posts as opposed to the previous approved establishment of 3 796 posts, a reduction of 77 posts, but the department plans to fill only 2 821 posts during 2018/19 due to the budget cuts and unavailability of funds at this stage. This proposed structure includes the provision of the Rural Development function, which was not previously catered for. As at 31 December 2017, 81 posts were filled, 59 posts were at interview stage and 51 posts were advertised internally. It is envisaged that the recruitment process for these remaining 110 posts will be finalised by 31 March 2018. The funding for these posts is included in the 2018/19 MTEF.

As is evident in the table, the number of filled posts between 2014/15 and 2016/17 is far below the approved establishment of 3 796 posts for a number of reasons, including the freezing of posts and the moratorium on the filling of posts pending the finalisation of the matching and placing of existing employees into the new organisational structure. The declining number of employees during this period is due to natural attrition and retirements. Also affecting the decrease in March 2015 against Programme 2 is

the Assistant Extension Officer programme that ended in September 2014. This programme offered contracts to undergraduates with a Diploma to gain experience and an opportunity to improve their qualification from a Diploma to a three-year Degree.

The increase in personnel numbers under Programme 1 and similar decrease under Programme 2 as at March 2017/18 is due to the new organisational structure in terms of which the support functions, such as Human Resource and Finance at regional offices, now form part of Programme 1, and no longer fall under Programme 2.

9.2 Training

Table 3.24 gives a summary of departmental spending and information on training per programme over the seven-year period. The department is required by the Skills Development Act to budget at least 1 per cent of its salary expenses on staff training, to cater for human resource development. As the percentage spent on training exceeds three per cent of the department's baseline, this requirement is fully achieved.

Table 3.24 : Information on training: Agriculture and Rural Development

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | | | 2018/19 | 2019/20 | 2020/21 |
| Number of staff | 3 099 | 2 857 | 2 746 | 3 073 | 2 821 | 2 821 | 2 821 | 2 821 | 2 821 |
| Number of personnel trained | 2 080 | 2 600 | 2 000 | 1 500 | 1 500 | 1 500 | 2 500 | 2 640 | 2 785 |
| of which | | | | | | | | | |
| Male | 1 000 | 1 100 | 800 | 600 | 600 | 600 | 1 000 | 1 056 | 1 114 |
| Female | 1 080 | 1 500 | 1 200 | 900 | 900 | 900 | 1 500 | 1 584 | 1 671 |
| Number of training opportunities | 1 859 | 2 731 | 2 000 | 1 500 | 1 500 | 1 500 | 1 500 | 1 584 | 1 672 |
| of which | | | | | | | | | |
| Tertiary | 40 | 127 | 150 | 150 | 150 | 150 | 130 | 137 | 145 |
| Workshops | 1 800 | 2 500 | 1 746 | 1 226 | 1 226 | 1 226 | 1 266 | 1 337 | 1 411 |
| Seminars | 15 | 100 | 100 | 120 | 120 | 120 | 100 | 106 | 112 |
| Other | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Number of bursaries offered | 40 | 127 | 195 | 195 | 195 | 195 | 206 | 218 | 230 |
| Number of interns appointed | 128 | 149 | 148 | 190 | 190 | 190 | 201 | 212 | 224 |
| Number of learnerships appointed | - | 20 | 20 | 20 | 20 | 20 | 11 | 12 | 13 |
| Number of days spent on training | 5 000 | 5 000 | 3 700 | 2 700 | 2 700 | 2 700 | 2 740 | 2 893 | 3 052 |
| Payments on training by programme | | | | | | | | | |
| 1. Administration | 3 511 | 3 898 | 3 724 | 5 638 | 4 173 | 4 173 | 5 183 | 5 645 | 6 128 |
| 2. Agriculture | 4 529 | 3 263 | 2 001 | 5 323 | 4 219 | 4 167 | 4 405 | 4 641 | 4 641 |
| 3. Rural Development | - | - | - | - | 430 | 430 | 4 650 | 4 629 | 4 656 |
| Total payments on training | 8 040 | 7 161 | 5 725 | 10 961 | 8 822 | 8 770 | 14 238 | 14 915 | 15 425 |

ANNEXURE – VOTE 3: AGRICULTURE AND RURAL DEVELOPMENT

Table 3.A : Details of departmental receipts: Agriculture and Rural Development

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation 2017/18 | Revised Estimate | Medium-term Estimates | | |
|---|-----------------|---------------|---------------|-----------------------|--------------------------------------|---------------------|-----------------------|---------------|---------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sale of goods and services other than capital assets | 19 520 | 18 720 | 16 295 | 19 718 | 19 718 | 20 482 | 19 967 | 20 152 | 21 225 |
| Sale of goods and services produced by department (excluding capital assets) | 19 518 | 18 717 | 16 291 | 19 718 | 19 718 | 20 481 | 19 965 | 20 150 | 21 223 |
| Sales by market establishments | 3 298 | 3 071 | 3 130 | 3 000 | 3 000 | 2 604 | 2 600 | 2 600 | 2 600 |
| Administrative fees | 5 | 26 | 7 | 404 | 404 | 263 | 404 | 405 | 420 |
| Other sales | 16 215 | 15 620 | 13 154 | 16 314 | 16 314 | 17 614 | 16 961 | 17 145 | 18 203 |
| <i>Of which</i> | | | | | | | | | |
| <i>Commission</i> | 923 | 916 | 932 | 950 | 950 | 960 | 950 | 950 | 950 |
| <i>Academic services</i> | 8 017 | 5 798 | 4 304 | 6 800 | 6 800 | 8 640 | 7 200 | 7 400 | 7 807 |
| <i>Laboratory services</i> | 4 009 | 4 280 | 4 566 | 5 123 | 5 123 | 4 814 | 5 521 | 5 600 | 5 700 |
| <i>Sale of goods</i> | 2 638 | 3 829 | 2 841 | 2 881 | 2 881 | 2 673 | 2 000 | 2 120 | 2 230 |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | 2 | 3 | 4 | - | - | 1 | 2 | 2 | 2 |
| 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 | - | - | 1 | - | - | - | 1 | 1 | 1 |
| Interest, dividends and rent on land | 369 | 27 | 79 | 11 | 11 | 54 | 20 | 21 | 22 |
| Interest | 369 | 27 | 79 | 11 | 11 | 54 | 20 | 21 | 22 |
| Dividends | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Sale of capital assets | 10 594 | 3 323 | 426 | 4 187 | 4 187 | 4 187 | 4 000 | 4 240 | 4 460 |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Other capital assets | 10 594 | 3 323 | 426 | 4 187 | 4 187 | 4 187 | 4 000 | 4 240 | 4 460 |
| Transactions in financial assets and liabilities | 1 784 | 1 642 | 3 222 | 560 | 560 | 501 | 592 | 625 | 659 |
| Total | 32 267 | 23 712 | 20 023 | 24 476 | 24 476 | 25 224 | 24 580 | 25 039 | 26 367 |

Estimates of Provincial Revenue and Expenditure

Table 3.B : Payments and estimates by economic classification: Agriculture and Rural Development

| R thousand | Audited Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | Appropriation | Appropriation | Estimate | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 1 565 342 | 1 738 423 | 1 644 912 | 1 806 173 | 1 750 425 | 1 760 198 | 1 938 325 | 2 068 624 | 2 198 595 |
| Compensation of employees | 851 046 | 911 392 | 950 488 | 1 125 922 | 1 014 970 | 1 006 752 | 1 106 994 | 1 195 333 | 1 289 565 |
| Salaries and wages | 734 304 | 781 300 | 815 014 | 963 999 | 848 852 | 866 688 | 940 190 | 1 015 044 | 1 094 884 |
| Social contributions | 116 742 | 130 092 | 135 474 | 161 923 | 166 118 | 140 064 | 166 804 | 180 289 | 194 681 |
| Goods and services | 714 125 | 826 804 | 694 322 | 680 176 | 735 078 | 753 069 | 831 241 | 873 200 | 908 938 |
| Administrative fees | 77 | 2 070 | 2 654 | 1 641 | 2 033 | 2 990 | 2 272 | 2 468 | 2 544 |
| Advertising | 9 440 | 5 844 | 4 381 | 6 837 | 4 030 | 3 037 | 6 432 | 1 645 | 2 148 |
| Minor assets | 4 348 | 5 806 | 4 860 | 8 633 | 9 688 | 5 209 | 8 557 | 7 578 | 7 338 |
| Audit cost: External | 5 324 | 5 765 | 4 151 | 6 352 | 5 248 | 18 748 | 6 640 | 6 914 | 7 198 |
| Bursaries: Employees | 793 | 1 451 | 1 165 | 1 603 | 1 453 | 1 453 | 1 070 | 1 089 | 1 125 |
| Catering: Departmental activities | 2 990 | 1 336 | 3 507 | 2 638 | 4 575 | 3 632 | 4 509 | 4 679 | 4 882 |
| Communication (G&S) | 40 538 | 34 983 | 33 670 | 32 256 | 33 902 | 34 057 | 37 130 | 42 545 | 45 626 |
| Computer services | 40 996 | 58 362 | 46 014 | 38 513 | 63 043 | 63 978 | 58 907 | 60 678 | 64 256 |
| Cons and prof services: Business and advisory services | 1 789 | 1 522 | 7 247 | 674 | 3 586 | 2 608 | 2 858 | 825 | 900 |
| Infrastructure and planning | 74 731 | 75 473 | 51 467 | 69 543 | 88 051 | 87 260 | 90 964 | 74 922 | 85 676 |
| Laboratory services | 54 | 53 | 32 | 471 | 62 | 103 | 24 | 25 | 30 |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | 1 986 | 1 637 | 1 282 | 2 673 | 2 902 | 2 902 | 3 278 | 3 610 | 3 525 |
| Contractors | 47 843 | 44 672 | 29 763 | 46 436 | 32 108 | 35 013 | 43 942 | 46 669 | 43 820 |
| Agency and support / outsourced services | 25 975 | 14 315 | 10 721 | 15 530 | 17 997 | 13 570 | 15 795 | 17 074 | 17 541 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 35 506 | 34 715 | 35 414 | 44 141 | 40 195 | 41 198 | 39 910 | 42 565 | 44 773 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 4 872 | 5 790 | 6 059 | 5 841 | 2 183 | 358 | - | 4 | 5 |
| Inventory: Farming supplies | 139 717 | 251 256 | 193 417 | 85 549 | 127 542 | 127 639 | 196 324 | 225 738 | 224 512 |
| Inventory: Food and food supplies | - | 2 | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | 6 068 | 2 733 | 1 976 | 3 610 | 3 610 | 2 838 | 3 434 | 3 543 | 3 934 |
| Inventory: Learner and teacher support material | 1 619 | 1 793 | 1 650 | 1 423 | 1 200 | 1 151 | 1 958 | 2 090 | 2 210 |
| Inventory: Materials and supplies | 5 500 | 4 264 | 6 496 | 7 661 | 37 014 | 24 353 | 25 474 | 26 745 | 27 592 |
| Inventory: Medical supplies | 523 | 595 | 254 | 548 | 1 098 | 686 | 1 127 | 1 071 | 1 027 |
| Inventory: Medicine | 17 859 | 30 036 | 32 577 | 18 310 | 12 225 | 14 611 | 8 913 | 10 500 | 11 607 |
| Medcas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 3 599 | 3 883 | 3 469 | 4 295 | 4 295 | - | - | - | - |
| Consumable supplies | 44 875 | 46 946 | 23 947 | 22 939 | 27 128 | 31 491 | 24 443 | 23 706 | 24 159 |
| Consumable: Stationery, printing and office supplies | 8 120 | 8 032 | 3 977 | 10 248 | 7 961 | 6 662 | 8 718 | 8 729 | 9 222 |
| Operating leases | 25 647 | 29 284 | 30 603 | 33 697 | 32 611 | 34 936 | 48 007 | 52 510 | 57 519 |
| Property payments | 61 046 | 64 253 | 71 046 | 99 639 | 90 103 | 101 664 | 84 323 | 88 197 | 106 937 |
| Transport provided: Departmental activity | 282 | 281 | 340 | 320 | - | - | 8 473 | 10 356 | - |
| Travel and subsistence | 78 054 | 71 774 | 65 499 | 85 136 | 61 059 | 72 609 | 76 461 | 81 261 | 82 363 |
| Training and development | 8 040 | 7 161 | 5 725 | 10 961 | 8 822 | 8 770 | 14 238 | 14 915 | 15 425 |
| Operating payments | 8 874 | 9 784 | 8 754 | 10 196 | 6 011 | 7 974 | 5 947 | 9 331 | 9 884 |
| Venues and facilities | 6 686 | 873 | 2 195 | 1 862 | 3 298 | 1 554 | 1 050 | 1 168 | 1 093 |
| Rental and hiring | 354 | 60 | 10 | - | 45 | 15 | 63 | 50 | 67 |
| Interest and rent on land | 171 | 227 | 102 | 75 | 377 | 377 | 90 | 91 | 92 |
| Interest | 108 | 157 | 102 | - | 302 | 302 | - | - | - |
| Rent on land | 63 | 70 | - | 75 | 75 | 75 | 90 | 91 | 92 |
| Transfers and subsidies | 219 116 | 246 968 | 275 994 | 269 631 | 292 873 | 293 660 | 208 699 | 212 983 | 223 190 |
| Provinces and municipalities | 1 237 | 1 313 | 1 278 | 1 586 | 1 598 | 1 598 | 2 092 | 2 159 | 2 216 |
| Provinces | 1 203 | 1 300 | 1 278 | 1 546 | 1 546 | 1 546 | 2 058 | 2 121 | 2 176 |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | 1 203 | 1 300 | 1 278 | 1 546 | 1 546 | 1 546 | 2 058 | 2 121 | 2 176 |
| Municipalities | 34 | 13 | - | 40 | 52 | 52 | 34 | 38 | 40 |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | 34 | 13 | - | 40 | 52 | 52 | 34 | 38 | 40 |
| Departmental agencies and accounts | 108 351 | 101 306 | 97 000 | 137 820 | 124 207 | 124 207 | 122 838 | 129 357 | 136 170 |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving transfers | 108 351 | 101 306 | 97 000 | 137 820 | 124 207 | 124 207 | 122 838 | 129 357 | 136 170 |
| Higher education institutions | - | - | 3 000 | - | 44 | 44 | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 91 962 | 112 091 | 155 526 | 106 798 | 141 498 | 141 498 | 74 230 | 71 903 | 75 146 |
| Public corporations | 71 896 | 62 699 | 73 505 | 56 001 | 67 324 | 67 324 | 58 801 | 62 094 | 65 509 |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | 71 896 | 62 699 | 73 505 | 56 001 | 67 324 | 67 324 | 58 801 | 62 094 | 65 509 |
| Private enterprises | 20 066 | 49 392 | 82 021 | 50 797 | 74 174 | 74 174 | 15 429 | 9 809 | 9 637 |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | 20 066 | 49 392 | 82 021 | 50 797 | 74 174 | 74 174 | 15 429 | 9 809 | 9 637 |
| Non-profit institutions | 5 300 | 13 770 | 3 569 | 11 023 | 11 023 | 11 023 | - | - | - |
| Households | 12 266 | 18 488 | 15 621 | 12 404 | 14 503 | 15 290 | 9 539 | 9 564 | 9 658 |
| Social benefits | 12 206 | 15 378 | 11 605 | 8 104 | 10 203 | 10 990 | 4 839 | 4 564 | 4 558 |
| Other transfers to households | 60 | 3 110 | 4 016 | 4 300 | 4 300 | 4 300 | 4 700 | 5 000 | 5 100 |
| Payments for capital assets | 215 178 | 213 177 | 293 622 | 121 340 | 153 846 | 156 786 | 177 084 | 148 434 | 169 577 |
| Buildings and other fixed structures | 182 814 | 172 688 | 163 282 | 77 897 | 111 070 | 114 150 | 130 547 | 100 832 | 121 689 |
| Buildings | 3 654 | 8 548 | 6 650 | 26 759 | 26 759 | 34 411 | 68 837 | 57 740 | 60 053 |
| Other fixed structures | 179 160 | 164 140 | 156 632 | 51 138 | 84 311 | 79 739 | 61 710 | 43 092 | 61 636 |
| Machinery and equipment | 32 180 | 40 139 | 130 120 | 42 715 | 41 268 | 41 128 | 45 987 | 47 032 | 47 318 |
| Transport equipment | 20 481 | 17 896 | 18 030 | 18 938 | 18 938 | 18 938 | 20 351 | 21 923 | 22 931 |
| Other machinery and equipment | 11 699 | 22 243 | 112 090 | 23 777 | 22 330 | 22 190 | 25 636 | 25 109 | 24 387 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | 145 | 350 | 169 | 668 | 872 | 872 | 550 | 570 | 570 |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 39 | - | 51 | 60 | 636 | 636 | - | - | - |
| Payments for financial assets | 3 408 | 619 | 1 838 | - | - | - | - | - | - |
| Total | 2 003 044 | 2 199 187 | 2 216 366 | 2 197 144 | 2 197 144 | 2 210 644 | 2 324 108 | 2 430 041 | 2 591 362 |

Table 3.C : Payments and estimates by economic classification: Administration

| R thousand | Audited Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|---|-----------------|----------------|----------------|----------------|----------------|----------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | Appropriation | Appropriation | Estimate | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 358 916 | 391 822 | 412 181 | 451 954 | 459 316 | 471 229 | 476 750 | 508 101 | 542 527 |
| Compensation of employees | 173 138 | 188 954 | 192 245 | 229 785 | 210 860 | 207 715 | 223 302 | 241 093 | 260 068 |
| Salaries and wages | 149 946 | 162 487 | 165 772 | 197 382 | 178 220 | 180 733 | 190 924 | 206 102 | 222 291 |
| Social contributions | 23 192 | 26 467 | 26 473 | 32 403 | 32 640 | 26 982 | 32 378 | 34 991 | 37 777 |
| Goods and services | 185 701 | 202 817 | 219 850 | 222 169 | 248 154 | 263 212 | 253 448 | 267 008 | 282 459 |
| Administrative fees | 1 | 995 | 1 031 | 583 | 893 | 1 057 | 614 | 660 | 710 |
| Advertising | 9 440 | 5 792 | 4 309 | 6 557 | 2 942 | 2 017 | 6 341 | 1 605 | 2 103 |
| Minor assets | 1 579 | 2 317 | 1 922 | 1 754 | 2 182 | 1 151 | 1 968 | 2 073 | 2 056 |
| Audit cost: External | 5 324 | 5 765 | 4 019 | 6 352 | 5 248 | 18 748 | 6 500 | 6 764 | 7 038 |
| Bursaries: Employees | 204 | 1 260 | 1 144 | 1 024 | 874 | 874 | 850 | 869 | 900 |
| Catering: Departmental activities | 778 | 550 | 986 | 842 | 842 | 966 | 1 456 | 1 489 | 1 570 |
| Communication (G&S) | 26 766 | 26 139 | 22 503 | 18 386 | 26 964 | 24 880 | 28 622 | 33 272 | 36 157 |
| Computer services | 39 951 | 47 305 | 42 252 | 35 168 | 58 274 | 58 781 | 52 308 | 55 458 | 58 331 |
| Cons and prof serv: Business and advisory services | 1 789 | 1 472 | 224 | 674 | 1 586 | 608 | 2 418 | 440 | 455 |
| Infrastructure and planning | 744 | 1 651 | 160 | 817 | 2 252 | 2 109 | 252 | 267 | 281 |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | 1 986 | 1 637 | 1 282 | 2 673 | 2 902 | 2 902 | 3 278 | 3 610 | 3 525 |
| Contractors | 11 024 | 12 372 | 11 257 | 10 322 | 11 644 | 14 747 | 14 810 | 15 927 | 13 090 |
| Agency and support / outsourced services | 442 | 242 | 270 | 293 | 764 | 490 | - | 10 | 20 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 3 406 | 5 337 | 32 342 | 10 737 | 8 640 | 8 710 | 6 660 | 7 270 | 7 672 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 430 | 1 825 | 2 641 | 3 658 | - | 355 | - | - | - |
| Inventory: Farming supplies | - | - | 25 | - | 150 | 150 | 501 | 545 | 590 |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | 2 | 4 | 1 | 26 | 26 | 2 | - | - | - |
| Inventory: Learner and teacher support material | 172 | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 504 | 591 | 3 056 | 628 | 628 | 44 | 21 | 22 | 23 |
| Inventory: Medical supplies | 78 | - | - | 2 | 2 | 2 | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Meddas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 1 969 | 1 255 | 1 712 | 1 436 | 13 238 | 14 574 | 7 469 | 5 764 | 6 341 |
| Consumable: Stationery, printing and office supplies | 5 209 | 4 897 | 2 150 | 6 109 | 4 650 | 4 379 | 4 701 | 4 298 | 4 850 |
| Operating leases | 21 804 | 26 009 | 27 710 | 28 921 | 28 921 | 31 291 | 43 963 | 48 222 | 53 008 |
| Property payments | 29 322 | 33 118 | 37 584 | 58 669 | 50 917 | 47 285 | 43 503 | 46 167 | 50 841 |
| Transport provided: Departmental activity | 15 | - | - | - | - | - | - | - | - |
| Travel and subsistence | 16 617 | 15 959 | 15 670 | 19 088 | 17 660 | 18 914 | 19 947 | 21 543 | 21 489 |
| Training and development | 3 511 | 3 898 | 3 724 | 5 638 | 4 173 | 4 173 | 5 183 | 5 645 | 6 128 |
| Operating payments | 1 837 | 1 625 | 980 | 1 327 | 1 327 | 3 648 | 1 503 | 4 566 | 4 891 |
| Venues and facilities | 457 | 802 | 886 | 485 | 455 | 340 | 570 | 522 | 373 |
| Rental and hiring | 340 | - | 10 | - | - | 15 | 10 | - | 17 |
| Interest and rent on land | 77 | 51 | 86 | - | 302 | 302 | - | - | - |
| Interest | 77 | 51 | 86 | - | 302 | 302 | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 5 142 | 7 327 | 8 971 | 8 561 | 9 523 | 9 724 | 8 713 | 9 348 | 9 819 |
| Provinces and municipalities | 619 | 1 147 | 1 278 | 850 | 850 | 850 | 1 180 | 1 200 | 1 210 |
| Provinces | 619 | 1 147 | 1 278 | 850 | 850 | 850 | 1 180 | 1 200 | 1 210 |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | 619 | 1 147 | 1 278 | 850 | 850 | 850 | 1 180 | 1 200 | 1 210 |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 1 938 | 1 805 | 2 418 | 2 871 | 2 871 | 2 871 | 2 823 | 3 048 | 3 289 |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving transfers | 1 938 | 1 805 | 2 418 | 2 871 | 2 871 | 2 871 | 2 823 | 3 048 | 3 289 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | 5 | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | 5 | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | 5 | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 2 585 | 4 370 | 5 275 | 4 840 | 5 802 | 6 003 | 4 710 | 5 100 | 5 320 |
| Social benefits | 2 585 | 1 260 | 1 259 | 540 | 1 502 | 1 703 | 10 | 100 | 220 |
| Other transfers to households | - | 3 110 | 4 016 | 4 300 | 4 300 | 4 300 | 4 700 | 5 000 | 5 100 |
| Payments for capital assets | 22 660 | 32 780 | 34 448 | 49 649 | 48 238 | 48 238 | 47 342 | 50 295 | 52 852 |
| Buildings and other fixed structures | 6 140 | 10 705 | 6 650 | 26 759 | 26 759 | 26 759 | 27 789 | 29 345 | 30 959 |
| Buildings | 3 654 | 8 548 | 6 650 | 26 759 | 26 759 | 26 759 | 27 789 | 29 345 | 30 959 |
| Other fixed structures | 2 486 | 2 157 | - | - | - | - | - | - | - |
| Machinery and equipment | 16 520 | 22 075 | 27 747 | 22 890 | 21 479 | 21 479 | 19 553 | 20 950 | 21 893 |
| Transport equipment | 13 228 | 13 958 | 16 050 | 16 400 | 16 400 | 16 400 | 17 351 | 18 323 | 19 331 |
| Other machinery and equipment | 3 292 | 8 117 | 11 697 | 6 490 | 5 079 | 5 079 | 2 202 | 2 627 | 2 562 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | 51 | - | - | - | - | - | - |
| Payments for financial assets | 3 408 | 619 | 1 819 | - | - | - | - | - | - |
| Total | 390 126 | 432 548 | 457 419 | 510 164 | 517 077 | 529 191 | 532 805 | 567 744 | 605 198 |

Table 3.D : Payments and estimates by economic classification: Agriculture

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2017/18 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 1 206 426 | 1 344 710 | 1 221 290 | 1 322 867 | 1 263 580 | 1 261 443 | 1 432 677 | 1 531 129 | 1 624 615 |
| Compensation of employees | 677 908 | 720 896 | 750 131 | 889 191 | 793 432 | 787 760 | 873 193 | 942 894 | 1 017 246 |
| Salaries and wages | 584 358 | 617 402 | 641 834 | 760 504 | 660 969 | 675 693 | 740 178 | 799 121 | 861 989 |
| Social contributions | 93 550 | 103 494 | 108 297 | 128 687 | 132 463 | 112 067 | 133 015 | 143 773 | 155 257 |
| Goods and services | 528 424 | 623 638 | 471 143 | 433 601 | 470 073 | 473 608 | 559 394 | 588 144 | 607 277 |
| Administrative fees | 76 | 1 066 | 1 601 | 1 002 | 1 099 | 1 888 | 1 639 | 1 786 | 1 809 |
| Advertising | - | 52 | 72 | 280 | 88 | 20 | 71 | 30 | 35 |
| Minor assets | 2 769 | 3 489 | 2 899 | 6 683 | 7 433 | 4 015 | 6 578 | 5 476 | 5 267 |
| Audit cost: External | - | - | 132 | - | - | - | 140 | 150 | 160 |
| Bursaries: Employees | 589 | 191 | 21 | 579 | 579 | 579 | 100 | 100 | 100 |
| Catering: Departmental activities | 2 212 | 786 | 2 397 | 1 244 | 3 522 | 2 478 | 2 436 | 2 527 | 2 614 |
| Communication (G&S) | 13 772 | 8 844 | 10 926 | 13 708 | 6 733 | 8 950 | 8 343 | 9 104 | 9 296 |
| Computer services | 1 045 | 11 057 | 3 762 | 3 345 | 4 269 | 4 697 | 6 599 | 5 220 | 5 925 |
| Cons and prof serv: Business and advisory services | - | 50 | 7 022 | - | - | - | 90 | 85 | 95 |
| Infrastructure and planning | 73 987 | 73 822 | 51 307 | 46 978 | 76 564 | 76 518 | 81 978 | 66 686 | 76 557 |
| Laboratory services | 54 | 53 | 32 | 471 | 62 | 103 | 24 | 25 | 30 |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 36 819 | 32 300 | 18 345 | 36 114 | 20 204 | 20 013 | 29 057 | 30 667 | 30 650 |
| Agency and support / outsourced services | 25 533 | 14 073 | 10 451 | 15 237 | 17 233 | 13 080 | 15 795 | 17 064 | 17 521 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 32 100 | 29 378 | 3 064 | 33 182 | 31 487 | 32 480 | 33 250 | 35 295 | 37 101 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 4 442 | 3 965 | 3 418 | 2 183 | 2 183 | 3 | - | 4 | 5 |
| Inventory: Farming supplies | 139 717 | 251 256 | 193 392 | 85 549 | 127 392 | 127 489 | 195 823 | 225 193 | 223 922 |
| Inventory: Food and food supplies | - | 2 | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | 6 066 | 2 729 | 1 975 | 3 584 | 3 584 | 2 836 | 3 434 | 3 543 | 3 934 |
| Inventory: Learner and teacher support material | 1 447 | 1 793 | 1 650 | 1 423 | 1 200 | 1 151 | 1 958 | 2 090 | 2 210 |
| Inventory: Materials and supplies | 4 996 | 3 673 | 3 439 | 7 033 | 36 368 | 24 291 | 25 453 | 26 723 | 27 569 |
| Inventory: Medical supplies | 445 | 595 | 254 | 546 | 1 096 | 684 | 1 127 | 1 071 | 1 027 |
| Inventory: Medicine | 17 859 | 30 036 | 32 577 | 18 310 | 12 225 | 14 611 | 8 913 | 10 500 | 11 607 |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 3 599 | 3 883 | 3 469 | 4 295 | 4 295 | - | - | - | - |
| Consumable supplies | 42 906 | 45 691 | 21 608 | 21 503 | 12 984 | 16 001 | 16 435 | 17 369 | 17 214 |
| Consumable: Stationery, printing and office supplies | 2 911 | 3 135 | 1 796 | 4 031 | 3 247 | 2 239 | 3 981 | 4 384 | 4 317 |
| Operating leases | 3 843 | 3 275 | 2 826 | 4 664 | 3 583 | 3 661 | 3 861 | 4 100 | 4 316 |
| Property payments | 31 724 | 31 135 | 33 462 | 40 970 | 39 186 | 54 379 | 40 820 | 42 030 | 56 096 |
| Transport provided: Departmental activity | 267 | 281 | - | 320 | - | - | 8 473 | 10 356 | - |
| Travel and subsistence | 61 437 | 55 475 | 48 918 | 65 042 | 42 107 | 52 176 | 54 206 | 57 154 | 58 190 |
| Training and development | 4 529 | 3 263 | 2 001 | 5 323 | 4 219 | 4 167 | 4 405 | 4 641 | 4 641 |
| Operating payments | 7 037 | 8 159 | 7 418 | 8 818 | 4 674 | 4 326 | 4 392 | 4 684 | 4 911 |
| Venues and facilities | 6 229 | 71 | 909 | 1 184 | 2 412 | 873 | - | 87 | 158 |
| Rental and hiring | 14 | 60 | - | - | 45 | - | 13 | - | - |
| Interest and rent on land | 94 | 176 | 16 | 75 | 75 | 75 | 90 | 91 | 92 |
| Interest | 31 | 106 | 16 | - | - | - | - | - | - |
| Rent on land | 63 | 70 | - | 75 | 75 | 75 | 90 | 91 | 92 |
| Transfers and subsidies | 213 974 | 239 641 | 263 995 | 261 070 | 280 945 | 281 528 | 197 662 | 201 197 | 210 806 |
| Provinces and municipalities | 618 | 166 | - | 736 | 748 | 748 | 912 | 959 | 1 006 |
| Provinces | 584 | 153 | - | 696 | 696 | 696 | 878 | 921 | 966 |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | 584 | 153 | - | 696 | 696 | 696 | 878 | 921 | 966 |
| Municipalities | 34 | 13 | - | 40 | 52 | 52 | 34 | 38 | 40 |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | 34 | 13 | - | 40 | 52 | 52 | 34 | 38 | 40 |
| Departmental agencies and accounts | 106 413 | 99 501 | 94 582 | 134 949 | 121 336 | 121 336 | 120 015 | 126 309 | 132 881 |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving transfers | 106 413 | 99 501 | 94 582 | 134 949 | 121 336 | 121 336 | 120 015 | 126 309 | 132 881 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 91 962 | 112 086 | 155 526 | 106 798 | 139 274 | 139 274 | 71 906 | 69 465 | 72 581 |
| Public corporations | 71 896 | 62 699 | 73 505 | 56 001 | 67 324 | 67 324 | 58 801 | 62 094 | 65 509 |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | 71 896 | 62 699 | 73 505 | 56 001 | 67 324 | 67 324 | 58 801 | 62 094 | 65 509 |
| Private enterprises | 20 066 | 49 387 | 82 021 | 50 797 | 71 950 | 71 950 | 13 105 | 7 371 | 7 072 |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | 20 066 | 49 387 | 82 021 | 50 797 | 71 950 | 71 950 | 13 105 | 7 371 | 7 072 |
| Non-profit institutions | 5 300 | 13 770 | 3 569 | 11 023 | 11 023 | 11 023 | - | - | - |
| Households | 9 681 | 14 118 | 10 318 | 7 564 | 8 564 | 9 147 | 4 829 | 4 464 | 4 338 |
| Social benefits | 9 621 | 14 118 | 10 318 | 7 564 | 8 564 | 9 147 | 4 829 | 4 464 | 4 338 |
| Other transfers to households | 60 | - | - | - | - | - | - | - | - |
| Payments for capital assets | 192 518 | 180 397 | 258 886 | 71 337 | 105 290 | 108 230 | 129 525 | 97 997 | 116 465 |
| Buildings and other fixed structures | 176 674 | 161 983 | 156 632 | 51 138 | 84 311 | 87 391 | 102 758 | 71 487 | 90 730 |
| Buildings | - | - | - | - | - | 7 652 | 41 048 | 28 395 | 29 094 |
| Other fixed structures | 176 674 | 161 983 | 156 632 | 51 138 | 84 311 | 79 739 | 61 710 | 43 092 | 61 636 |
| Machinery and equipment | 15 660 | 18 064 | 102 085 | 19 471 | 19 471 | 19 331 | 26 217 | 25 940 | 25 165 |
| Transport equipment | 7 253 | 3 938 | 1 980 | 2 538 | 2 538 | 2 538 | 3 000 | 3 600 | 3 600 |
| Other machinery and equipment | 8 407 | 14 126 | 100 105 | 16 933 | 16 933 | 16 793 | 23 217 | 22 340 | 21 565 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | 145 | 350 | 169 | 668 | 872 | 872 | 550 | 570 | 570 |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 39 | - | - | 60 | 636 | 636 | - | - | - |
| Payments for financial assets | - | - | 19 | - | - | - | - | - | - |
| Total | 1 612 918 | 1 764 748 | 1 744 190 | 1 655 274 | 1 649 815 | 1 651 201 | 1 759 864 | 1 830 323 | 1 951 886 |

Table 3.E : Details of payments and estimates by economic classification - Sub-programme: Sustainable Resource Management

| R thousand | Audited Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|--|-----------------|---------------|---------------|----------------|---------------|---------------|-----------------------|---------------|---------------|
| | 2014/15 | 2015/16 | 2016/17 | Appropriation | Appropriation | Estimate | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 70 594 | 72 837 | 72 580 | 98 142 | 75 906 | 80 460 | 82 129 | 88 349 | 93 383 |
| Compensation of employees | 24 503 | 29 390 | 27 947 | 47 832 | 23 790 | 28 344 | 37 168 | 40 118 | 43 267 |
| Salaries and wages | 21 500 | 26 300 | 25 432 | 41 727 | 20 824 | 25 888 | 31 993 | 34 529 | 37 235 |
| Social contributions | 3 003 | 3 090 | 2 515 | 6 105 | 2 966 | 2 456 | 5 175 | 5 589 | 6 032 |
| Goods and services | 46 091 | 43 447 | 44 633 | 50 310 | 52 116 | 52 116 | 44 961 | 48 231 | 50 116 |
| Administrative fees | - | 117 | 155 | 108 | 115 | 151 | 141 | 166 | 171 |
| Advertising | - | 45 | 53 | - | - | - | - | - | - |
| Minor assets | 41 | 60 | 114 | 474 | 70 | 93 | 60 | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 219 | 174 | 202 | 276 | 337 | 352 | 750 | 750 | 750 |
| Communication (G&S) | 275 | 252 | 784 | 394 | 463 | 480 | 460 | 449 | 472 |
| Computer services | 941 | 740 | - | 1 123 | 442 | 442 | - | - | - |
| Cons & prof serv: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Infras and planning | 23 057 | 29 464 | 30 620 | 32 179 | 30 732 | 30 686 | 28 342 | 30 957 | 31 756 |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and tech services | - | - | - | - | - | - | - | - | - |
| Legal costs | - | - | - | - | - | - | - | - | - |
| Contractors | 1 417 | 234 | 7 | 1 691 | 200 | 13 | 50 | 50 | 50 |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (incl. govt motor transport) | 1 | 26 | 94 | - | 93 | 103 | 84 | 89 | 100 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 1 587 | 1 281 | 2 910 | 1 893 | 1 893 | - | - | - | - |
| Inventory: Farming supplies | 2 399 | 1 187 | 916 | 1 763 | 6 055 | 6 055 | 2 970 | 3 170 | 3 775 |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 333 | 472 | 424 | 1 148 | 4 665 | 4 602 | 3 750 | 3 750 | 3 750 |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 5 942 | 2 883 | 3 266 | 2 128 | 2 492 | 4 345 | 3 390 | 3 693 | 3 906 |
| Consumable: Stationery, printing and office supplies | 112 | 238 | 126 | 224 | 273 | 144 | 292 | 329 | 360 |
| Operating leases | 89 | 81 | 170 | 112 | 259 | 250 | 300 | 320 | 330 |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 5 175 | 5 833 | 4 631 | 6 176 | 3 753 | 4 180 | 4 019 | 4 163 | 4 319 |
| Training and development | 136 | 111 | 76 | 162 | 197 | 143 | 192 | 192 | 192 |
| Operating payments | 230 | 249 | 85 | 285 | 77 | 77 | 161 | 153 | 185 |
| Venues and facilities | 4 137 | - | - | 174 | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to | 1 702 | 1 931 | 1 631 | 2 213 | 2 173 | 2 201 | 1 817 | 2 119 | 1 919 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 1 269 | 1 500 | 1 604 | 1 717 | 1 717 | 1 717 | 1 817 | 1 919 | 1 919 |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | 1 269 | 1 500 | 1 604 | 1 717 | 1 717 | 1 717 | 1 817 | 1 919 | 1 919 |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | 1 269 | 1 500 | 1 604 | 1 717 | 1 717 | 1 717 | 1 817 | 1 919 | 1 919 |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 433 | 431 | 27 | 496 | 456 | 484 | - | 200 | - |
| Social benefits | 433 | 431 | 27 | 496 | 456 | 484 | - | 200 | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 5 164 | 724 | 185 | 1 135 | 2 339 | 2 339 | 1 230 | 1 080 | 1 019 |
| Buildings and other fixed structures | 3 968 | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | 3 968 | - | - | - | - | - | - | - | - |
| Machinery and equipment | 1 196 | 724 | 185 | 1 135 | 1 703 | 1 703 | 1 230 | 1 080 | 1 019 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 1 196 | 724 | 185 | 1 135 | 1 703 | 1 703 | 1 230 | 1 080 | 1 019 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | 636 | 636 | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 77 460 | 75 492 | 74 396 | 101 490 | 80 418 | 85 000 | 85 176 | 91 548 | 96 321 |

Table 3.F : Details of payments and estimates by economic classification - Sub-programme: Farmer Support and Development

| R thousand | Audited Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | Appropriation | Appropriation | Estimate | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 711 525 | 860 486 | 741 124 | 780 262 | 710 111 | 719 335 | 854 532 | 911 251 | 964 886 |
| Compensation of employees | 368 104 | 396 545 | 426 763 | 511 337 | 432 159 | 434 908 | 474 261 | 512 091 | 552 442 |
| Salaries and wages | 315 508 | 337 680 | 363 259 | 437 295 | 355 102 | 371 149 | 401 331 | 433 262 | 467 315 |
| Social contributions | 52 596 | 58 865 | 63 504 | 74 042 | 77 057 | 63 759 | 72 930 | 78 829 | 85 127 |
| Goods and services | 343 396 | 463 842 | 314 349 | 268 925 | 277 952 | 284 427 | 380 271 | 399 160 | 412 444 |
| Administrative fees | - | 383 | 477 | 281 | 98 | - | 425 | 486 | 460 |
| Advertising | - | - | - | 280 | 68 | - | 6 | - | - |
| Minor assets | 1 364 | 2 788 | 2 325 | 3 987 | 6 217 | 2 675 | 5 229 | 5 054 | 4 887 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | 589 | 191 | 21 | 579 | 579 | 579 | 100 | 100 | 100 |
| Catering: Departmental activities | 1 836 | 544 | 2 135 | 725 | 2 940 | 2 004 | 1 564 | 1 665 | 1 739 |
| Communication (G&S) | 12 066 | 7 669 | 8 779 | 11 288 | 5 095 | 7 320 | 6 498 | 7 188 | 7 291 |
| Computer services | - | 10 200 | 3 112 | 1 998 | 2 587 | 3 036 | 5 764 | 4 200 | 4 880 |
| Cons & prof serv: Business and advisory services | - | 50 | 7 022 | - | - | - | - | - | - |
| Infras and planning | 50 451 | 44 358 | 20 687 | 14 799 | 45 832 | 45 832 | 53 636 | 35 729 | 44 801 |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and tech services | - | - | - | - | - | - | - | - | - |
| Legal costs | - | - | - | - | - | - | - | - | - |
| Contractors | 28 835 | 26 166 | 12 122 | 27 586 | 13 472 | 13 472 | 22 307 | 23 476 | 23 782 |
| Agency and support / outsourced services | 16 844 | 4 775 | 232 | 4 368 | 2 261 | 5 | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (incl. govt motor transport) | 29 756 | 26 799 | 95 | 30 336 | 29 098 | 29 541 | 30 562 | 32 133 | 33 675 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 1 258 | 1 014 | 49 | 290 | 290 | - | - | - | - |
| Inventory: Farming supplies | 85 369 | 236 479 | 183 940 | 73 400 | 87 691 | 87 691 | 158 142 | 186 600 | 183 993 |
| Inventory: Food and food supplies | - | 2 | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | 4 330 | 311 | 68 | 1 178 | 882 | 227 | 280 | 299 | 314 |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 2 593 | 552 | 1 856 | 3 097 | 28 584 | 16 855 | 18 600 | 19 643 | 20 555 |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | 12 711 | 9 808 | 865 | 12 167 | 354 | 354 | 513 | 542 | 571 |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 34 689 | 39 517 | 15 550 | 15 690 | 3 103 | 2 540 | 5 513 | 5 920 | 5 905 |
| Consumable: Stationery, printing and office supplies | 1 132 | 1 387 | 1 073 | 1 600 | 1 365 | 1 061 | 1 923 | 2 118 | 1 944 |
| Operating leases | 2 443 | 1 895 | 1 649 | 2 772 | 1 911 | 1 911 | 2 120 | 2 199 | 2 283 |
| Property payments | 19 293 | 16 607 | 18 543 | 23 046 | 20 460 | 35 663 | 23 446 | 24 105 | 37 506 |
| Transport provided: Departmental activity | 267 | 281 | - | 320 | - | - | 8 473 | 10 356 | - |
| Travel and subsistence | 27 768 | 26 461 | 26 021 | 28 704 | 17 248 | 26 623 | 28 517 | 30 256 | 30 563 |
| Training and development | 3 561 | 127 | 1 925 | 4 037 | 2 898 | 2 898 | 4 213 | 4 449 | 4 449 |
| Operating payments | 4 407 | 5 347 | 4 894 | 5 387 | 2 569 | 2 689 | 2 440 | 2 559 | 2 688 |
| Venues and facilities | 1 834 | 71 | 909 | 1 010 | 2 305 | 873 | - | 87 | 58 |
| Rental and hiring | - | 60 | - | - | 45 | - | - | - | - |
| Interest and rent on land | 25 | 99 | 12 | - | - | - | - | - | - |
| Interest | 25 | 99 | 12 | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to | 204 975 | 218 559 | 255 248 | 246 624 | 265 179 | 265 452 | 194 093 | 198 046 | 207 743 |
| Provinces and municipalities | 584 | 153 | - | 696 | 696 | 696 | 878 | 921 | 966 |
| Provinces | 584 | 153 | - | 696 | 696 | 696 | 878 | 921 | 966 |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | 584 | 153 | - | 696 | 696 | 696 | 878 | 921 | 966 |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 106 412 | 99 500 | 94 581 | 134 948 | 121 335 | 121 335 | 120 014 | 126 308 | 132 880 |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving transfers | 106 412 | 99 500 | 94 581 | 134 948 | 121 335 | 121 335 | 120 014 | 126 308 | 132 880 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 90 693 | 110 586 | 153 922 | 105 081 | 137 557 | 137 557 | 70 089 | 67 546 | 70 662 |
| Public corporations | 71 896 | 62 699 | 73 505 | 56 001 | 67 324 | 67 324 | 58 801 | 62 094 | 65 509 |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | 71 896 | 62 699 | 73 505 | 56 001 | 67 324 | 67 324 | 58 801 | 62 094 | 65 509 |
| Private enterprises | 18 797 | 47 887 | 80 417 | 49 080 | 70 233 | 70 233 | 11 288 | 5 452 | 5 153 |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | 18 797 | 47 887 | 80 417 | 49 080 | 70 233 | 70 233 | 11 288 | 5 452 | 5 153 |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 7 286 | 8 320 | 6 745 | 5 899 | 5 591 | 5 864 | 3 112 | 3 271 | 3 235 |
| Social benefits | 7 286 | 8 320 | 6 745 | 5 899 | 5 591 | 5 864 | 3 112 | 3 271 | 3 235 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 162 509 | 156 794 | 236 884 | 40 185 | 74 249 | 74 249 | 97 724 | 66 028 | 83 990 |
| Buildings and other fixed structures | 155 612 | 141 974 | 138 141 | 32 067 | 65 785 | 65 785 | 83 840 | 51 564 | 69 812 |
| Buildings | - | - | - | - | - | - | 23 130 | 9 541 | 9 245 |
| Other fixed structures | 155 612 | 141 974 | 138 141 | 32 067 | 65 785 | 65 785 | 60 710 | 42 023 | 60 567 |
| Machinery and equipment | 6 752 | 14 820 | 98 692 | 8 090 | 8 114 | 8 114 | 13 884 | 14 464 | 14 178 |
| Transport equipment | 4 460 | 3 938 | 1 980 | 2 538 | 2 538 | 2 538 | 3 000 | 3 600 | 3 600 |
| Other machinery and equipment | 2 292 | 10 882 | 96 712 | 5 552 | 5 576 | 5 576 | 10 884 | 10 864 | 10 578 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | 145 | - | 51 | 28 | 350 | 350 | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | 9 | - | - | - | - | - | - |
| Total | 1 079 009 | 1 235 839 | 1 233 265 | 1 067 071 | 1 049 539 | 1 059 036 | 1 146 349 | 1 175 325 | 1 256 619 |

Table 3.G : Details of payments and estimates by economic classification - Sub-programme: Veterinary Services

| R thousand | Audited Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|--|-----------------|----------------|----------------|----------------|----------------|----------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | Appropriation | Appropriation | Estimate | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 170 367 | 152 604 | 164 274 | 161 793 | 181 700 | 175 472 | 196 214 | 210 175 | 224 574 |
| Compensation of employees | 101 537 | 111 217 | 115 526 | 133 181 | 131 182 | 124 954 | 142 401 | 153 783 | 165 926 |
| Salaries and wages | 87 553 | 95 342 | 98 805 | 114 747 | 110 888 | 107 598 | 121 477 | 131 167 | 141 504 |
| Social contributions | 13 984 | 15 875 | 16 721 | 18 434 | 20 294 | 17 356 | 20 924 | 22 616 | 24 422 |
| Goods and services | 68 830 | 41 387 | 48 748 | 28 612 | 50 518 | 50 518 | 53 813 | 56 392 | 58 648 |
| Administrative fees | 21 | 233 | 516 | 314 | 314 | 481 | 517 | 538 | 543 |
| Advertising | - | 7 | - | - | - | - | 15 | - | - |
| Minor assets | 124 | 148 | 153 | 626 | 265 | 473 | 154 | 110 | 126 |
| Audit cost: External | - | - | 132 | - | - | - | 140 | 150 | 160 |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 34 | 43 | - | 40 | 30 | 10 | 20 | 30 | 40 |
| Communication (G&S) | 389 | 234 | 441 | 567 | 517 | 311 | 375 | 398 | 415 |
| Computer services | 7 | - | 13 | 56 | 550 | 550 | 260 | 280 | 300 |
| Cons & prof serv: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Infras and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | 26 | 26 | - | - | - |
| Scientific and tech services | - | - | - | - | - | - | - | - | - |
| Legal costs | - | - | - | - | - | - | - | - | - |
| Contractors | 485 | 546 | 844 | 579 | 964 | 964 | 656 | 662 | 557 |
| Agency and support / outsourced services | 541 | 635 | 566 | 645 | 1 318 | 1 239 | 1 347 | 1 399 | 1 422 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (incl. govt motor transport) | - | 21 | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 422 | 281 | 39 | - | - | - | - | - | - |
| Inventory: Farming supplies | 43 260 | 3 716 | 972 | - | 17 888 | 18 588 | 23 041 | 23 244 | 24 032 |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | 189 | 207 | 78 | 280 | 247 | 247 | 201 | 204 | 215 |
| Inventory: Learner and teacher support material | 9 | 7 | - | 112 | - | - | - | - | - |
| Inventory: Materials and supplies | 85 | 85 | 12 | 280 | 102 | 71 | - | - | - |
| Inventory: Medical supplies | 436 | 532 | 242 | 521 | 1 044 | 663 | 1 062 | 1 008 | 959 |
| Inventory: Medicine | 4 570 | 19 851 | 31 595 | 5 453 | 11 421 | 13 842 | 7 817 | 9 298 | 10 344 |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 2 118 | 2 736 | 2 509 | 2 527 | 2 527 | - | - | - | - |
| Consumable supplies | 128 | 211 | 118 | 1 124 | 2 931 | 2 962 | 3 810 | 3 838 | 3 664 |
| Consumable: Stationery, printing and office supplies | 448 | 451 | 240 | 674 | 739 | 335 | 692 | 765 | 760 |
| Operating leases | 144 | 138 | 93 | 230 | 256 | 236 | 233 | 262 | 263 |
| Property payments | 88 | 90 | 142 | 224 | 263 | 263 | 203 | 201 | 209 |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 13 781 | 9 566 | 8 166 | 12 443 | 7 740 | 8 480 | 12 267 | 12 798 | 13 364 |
| Training and development | - | - | - | - | - | 2 | - | - | - |
| Operating payments | 1 551 | 1 649 | 1 877 | 1 917 | 1 376 | 775 | 1 003 | 1 207 | 1 275 |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to | 5 865 | 2 093 | 1 415 | 340 | 1 231 | 1 361 | 965 | 876 | 978 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving funds | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 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 | 5 300 | - | - | - | - | - | - | - | - |
| Households | 564 | 2 092 | 1 414 | 339 | 1 230 | 1 360 | 964 | 875 | 977 |
| Social benefits | 564 | 2 092 | 1 414 | 339 | 1 230 | 1 360 | 964 | 875 | 977 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 6 285 | 8 389 | 10 644 | 1 215 | 2 309 | 2 309 | 1 515 | 1 009 | 1 042 |
| Buildings and other fixed structures | 5 277 | 7 453 | 9 912 | - | 1 110 | 1 110 | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | 5 277 | 7 453 | 9 912 | - | 1 110 | 1 110 | - | - | - |
| Machinery and equipment | 1 008 | 936 | 732 | 1 215 | 1 199 | 1 199 | 1 515 | 1 009 | 1 042 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 1 008 | 936 | 732 | 1 215 | 1 199 | 1 199 | 1 515 | 1 009 | 1 042 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 182 517 | 163 086 | 176 333 | 163 348 | 185 240 | 179 142 | 198 694 | 212 060 | 226 594 |

Table 3.H : Details of payments and estimates by economic classification - Sub-programme: Research and Technology Development Services

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 163 619 | 171 966 | 166 664 | 176 118 | 199 691 | 196 736 | 195 545 | 209 782 | 223 321 |
| Compensation of employees | 124 665 | 133 389 | 133 196 | 129 579 | 149 691 | 146 990 | 156 270 | 168 760 | 182 082 |
| Salaries and wages | 107 631 | 115 061 | 114 383 | 109 916 | 128 577 | 125 921 | 132 147 | 142 683 | 153 920 |
| Social contributions | 17 034 | 18 328 | 18 813 | 19 663 | 21 114 | 21 069 | 24 123 | 26 077 | 28 162 |
| Goods and services | 38 890 | 38 506 | 33 465 | 46 464 | 49 925 | 49 671 | 39 185 | 40 931 | 41 147 |
| Administrative fees | 2 | 93 | 93 | 112 | 145 | 133 | 114 | 119 | 125 |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor assets | 472 | 154 | 136 | 1 041 | 373 | 345 | 450 | 312 | 254 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 123 | 16 | 48 | 147 | 147 | 49 | 81 | 82 | 85 |
| Communication (G&S) | 377 | 217 | 327 | 667 | 215 | 360 | 310 | 326 | 339 |
| Computer services | 97 | 111 | 586 | 168 | 440 | 433 | 340 | 500 | 500 |
| Cons & prof serv: Business and advisory services | - | - | - | - | - | - | 90 | 85 | 95 |
| Infras and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | 54 | 53 | 32 | 471 | 36 | 77 | 24 | 25 | 30 |
| Scientific and tech services | - | - | - | - | - | - | - | - | - |
| Legal costs | - | - | - | - | - | - | - | - | - |
| Contractors | 3 202 | 3 650 | 5 011 | 3 821 | 5 178 | 5 178 | 5 396 | 5 704 | 5 461 |
| Agency and support / outsourced services | 63 | 115 | 41 | 112 | 359 | 46 | 200 | 210 | 220 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (incl. govt motor transport) | 430 | 322 | 471 | 563 | 416 | 568 | 442 | 457 | 479 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 1 019 | 1 174 | 392 | - | - | - | - | - | - |
| Inventory: Farming supplies | 5 764 | 6 207 | 5 614 | 6 878 | 10 841 | 12 720 | 7 959 | 8 244 | 7 987 |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | 1 496 | 1 917 | 1 780 | 1 966 | 2 403 | 2 314 | 2 793 | 2 955 | 3 315 |
| Inventory: Learner and teacher support material | 4 | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 1 766 | 2 485 | 1 097 | 2 247 | 2 817 | 2 563 | 2 903 | 3 200 | 3 124 |
| Inventory: Medical supplies | 9 | 54 | 12 | 25 | 50 | 19 | 60 | 63 | 68 |
| Inventory: Medicine | 287 | 68 | 61 | 343 | 360 | 360 | 348 | 370 | 392 |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 1 481 | 1 147 | 960 | 1 768 | 1 768 | - | - | - | - |
| Consumable supplies | 1 506 | 2 558 | 2 189 | 1 796 | 3 818 | 5 586 | 3 057 | 3 193 | 2 979 |
| Consumable: Stationery, printing and office supplies | 287 | 396 | 227 | 421 | 364 | 239 | 294 | 349 | 392 |
| Operating leases | 355 | 357 | 323 | 482 | 440 | 440 | 486 | 514 | 532 |
| Property payments | 9 498 | 7 562 | 7 307 | 10 440 | 10 404 | 10 228 | 8 888 | 9 284 | 9 840 |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 9 996 | 9 321 | 6 298 | 12 090 | 8 903 | 7 715 | 4 453 | 4 480 | 4 489 |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | 588 | 529 | 460 | 906 | 448 | 298 | 497 | 459 | 441 |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | 14 | - | - | - | - | - | - | - | - |
| Interest and rent on land | 64 | 71 | 3 | 75 | 75 | 75 | 90 | 91 | 92 |
| Interest | 1 | 1 | 3 | - | - | - | - | - | - |
| Rent on land | 63 | 70 | - | 75 | 75 | 75 | 90 | 91 | 92 |
| Transfers and subsidies to | 1 010 | 2 398 | 1 661 | 580 | 622 | 762 | 435 | 118 | 126 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 1 010 | 2 398 | 1 661 | 580 | 622 | 762 | 435 | 118 | 126 |
| Social benefits | 1 010 | 2 398 | 1 661 | 580 | 622 | 762 | 435 | 118 | 126 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 5 361 | 7 550 | 2 550 | 15 150 | 13 069 | 13 069 | 16 382 | 16 776 | 16 970 |
| Buildings and other fixed structures | 2 144 | 5 627 | 182 | 6 458 | 4 803 | 4 803 | 6 780 | 7 119 | 7 474 |
| Buildings | - | - | - | - | - | - | 6 780 | 7 119 | 7 474 |
| Other fixed structures | 2 144 | 5 627 | 182 | 6 458 | 4 803 | 4 803 | - | - | - |
| Machinery and equipment | 3 217 | 1 573 | 2 250 | 8 134 | 7 744 | 7 744 | 9 052 | 9 087 | 8 926 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 3 217 | 1 573 | 2 250 | 8 134 | 7 744 | 7 744 | 9 052 | 9 087 | 8 926 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | 350 | 118 | 558 | 522 | 522 | 550 | 570 | 570 |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | 6 | - | - | - | - | - | - |
| Total | 169 990 | 181 914 | 170 881 | 191 848 | 213 382 | 210 567 | 212 362 | 226 676 | 240 417 |

Table 3.1 : Details of payments and estimates by economic classification - Sub-programme: Agricultural Economic Services

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation 2017/18 | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 6 262 | 5 660 | 4 978 | 8 022 | 8 592 | 9 510 | 10 679 | 11 540 | 12 480 |
| Compensation of employees | 5 491 | 5 203 | 4 147 | 7 100 | 7 561 | 8 225 | 9 091 | 9 823 | 10 605 |
| Salaries and wages | 4 818 | 4 656 | 3 864 | 6 305 | 6 805 | 7 552 | 7 965 | 8 606 | 9 291 |
| Social contributions | 673 | 547 | 283 | 795 | 756 | 673 | 1 126 | 1 217 | 1 314 |
| Goods and services | 771 | 457 | 831 | 922 | 1 031 | 1 285 | 1 588 | 1 717 | 1 875 |
| Administrative fees | - | 2 | 10 | 3 | 10 | 35 | 12 | 13 | 14 |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor assets | - | - | - | - | - | - | 2 | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | - | - | 12 | - | 12 | 7 | 21 | - | - |
| Communication (G&S) | 8 | 20 | 121 | 8 | 106 | 92 | 127 | 135 | 141 |
| Computer services | - | - | - | - | - | - | - | - | - |
| Cons & prof serv: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Infras and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and tech services | - | - | - | - | - | - | - | - | - |
| Legal costs | - | - | - | - | - | - | - | - | - |
| Contractors | - | - | 1 | - | - | - | - | - | - |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (incl. govt motor transport) | - | 21 | 40 | - | 12 | 27 | 44 | 47 | 50 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | 3 | - | - | 3 | - | 4 | 5 |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | 1 | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | 6 | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | - | 27 | - | 37 | 40 | 100 | 120 | 125 |
| Consumable: Stationery, printing and office supplies | 70 | - | - | 84 | 15 | 15 | 25 | 28 | 31 |
| Operating leases | - | - | 4 | - | 61 | 52 | 52 | 55 | 58 |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 692 | 414 | 606 | 826 | 670 | 1 012 | 1 205 | 1 315 | 1 351 |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | 1 | - | - | 1 | 1 | 2 | - | - | - |
| Venues and facilities | - | - | - | - | 107 | - | - | - | 100 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to | - | 39 | 69 | - | 109 | 109 | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| 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 | - | 39 | 69 | - | 109 | 109 | - | - | - |
| Social benefits | - | 39 | 69 | - | 109 | 109 | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | 41 | 41 | 41 | 67 | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | 41 | 41 | 41 | 67 | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | 41 | 41 | 41 | 67 | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 6 262 | 5 699 | 5 047 | 8 063 | 8 742 | 9 660 | 10 746 | 11 540 | 12 480 |

Table 3.J : Details of payments and estimates by economic classification - Sub-programme: Structured Agricultural Education and Training

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|----------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 |
| Current payments | 84 059 | 81 157 | 71 670 | 98 530 | 87 580 | 79 930 | 93 578 | 100 032 | 105 971 |
| Compensation of employees | 53 608 | 45 152 | 42 552 | 60 162 | 49 049 | 44 339 | 54 002 | 58 319 | 62 924 |
| Salaries and wages | 47 348 | 38 363 | 36 091 | 50 514 | 38 773 | 37 585 | 45 265 | 48 874 | 52 724 |
| Social contributions | 6 260 | 6 789 | 6 461 | 9 648 | 10 276 | 6 754 | 8 737 | 9 445 | 10 200 |
| Goods and services | 30 446 | 35 999 | 29 117 | 38 368 | 38 531 | 35 591 | 39 576 | 41 713 | 43 047 |
| Administrative fees | 53 | 238 | 350 | 184 | 417 | 510 | 430 | 464 | 496 |
| Advertising | - | - | 19 | - | 20 | 20 | 50 | 30 | 35 |
| Minor assets | 768 | 339 | 171 | 555 | 508 | 429 | 683 | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | - | 9 | - | 56 | 56 | 56 | - | - | - |
| Communication (G&S) | 657 | 452 | 474 | 784 | 337 | 387 | 573 | 608 | 638 |
| Computer services | - | 6 | 51 | - | 250 | 236 | 235 | 240 | 245 |
| Cons & prof serv: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Infras and planning | 479 | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and tech services | - | - | - | - | - | - | - | - | - |
| Legal costs | - | - | - | - | - | - | - | - | - |
| Contractors | 2 880 | 1 704 | 360 | 2 437 | 390 | 386 | 648 | 775 | 800 |
| Agency and support / outsourced services | 8 085 | 8 548 | 9 612 | 10 112 | 13 295 | 11 790 | 14 248 | 15 455 | 15 879 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (incl. govt motor transport) | 1 913 | 2 189 | 2 364 | 2 283 | 1 868 | 2 241 | 2 118 | 2 569 | 2 797 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 156 | 215 | 25 | - | - | - | - | - | - |
| Inventory: Farming supplies | 2 925 | 3 667 | 1 950 | 3 508 | 4 917 | 2 435 | 3 711 | 3 935 | 4 135 |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | 51 | 294 | 48 | 160 | 52 | 48 | 160 | 85 | 90 |
| Inventory: Learner and teacher support material | 1 434 | 1 786 | 1 650 | 1 311 | 1 200 | 1 151 | 1 958 | 2 090 | 2 210 |
| Inventory: Materials and supplies | 219 | 79 | 44 | 261 | 200 | 200 | 200 | 130 | 140 |
| Inventory: Medical supplies | - | 9 | - | - | 2 | 2 | 5 | - | - |
| Inventory: Medicine | 291 | 309 | 56 | 347 | 90 | 55 | 235 | 290 | 300 |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 641 | 522 | 458 | 765 | 603 | 528 | 565 | 605 | 635 |
| Consumable: Stationery, printing and office supplies | 862 | 663 | 130 | 1 028 | 491 | 445 | 755 | 795 | 830 |
| Operating leases | 812 | 804 | 587 | 1 068 | 656 | 672 | 670 | 750 | 850 |
| Property payments | 2 845 | 6 876 | 7 470 | 7 260 | 8 059 | 8 225 | 8 283 | 8 440 | 8 541 |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 4 025 | 3 880 | 3 196 | 4 803 | 3 793 | 4 166 | 3 745 | 4 142 | 4 104 |
| Training and development | 832 | 3 025 | - | 1 124 | 1 124 | 1 124 | - | - | - |
| Operating payments | 260 | 385 | 102 | 322 | 203 | 485 | 291 | 310 | 322 |
| Venues and facilities | 258 | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | 13 | - | - |
| Interest and rent on land | 5 | 6 | 1 | - | - | - | - | - | - |
| Interest | 5 | 6 | 1 | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to | 422 | 14 621 | 3 971 | 11 313 | 11 631 | 11 643 | 352 | 38 | 40 |
| Provinces and municipalities | 34 | 13 | - | 40 | 52 | 52 | 34 | 38 | 40 |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | 34 | 13 | - | 40 | 52 | 52 | 34 | 38 | 40 |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | 34 | 13 | - | 40 | 52 | 52 | 34 | 38 | 40 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| 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 | - | 13 770 | 3 569 | 11 023 | 11 023 | 11 023 | - | - | - |
| Households | 388 | 838 | 402 | 250 | 556 | 568 | 318 | - | - |
| Social benefits | 328 | 838 | 402 | 250 | 556 | 568 | 318 | - | - |
| Other transfers to households | 60 | - | - | - | - | - | - | - | - |
| Payments for capital assets | 13 199 | 6 940 | 8 623 | 13 611 | 13 283 | 16 223 | 12 607 | 13 104 | 13 444 |
| Buildings and other fixed structures | 9 673 | 6 929 | 8 397 | 12 613 | 12 613 | 15 693 | 12 138 | 12 804 | 13 444 |
| Buildings | - | - | - | - | - | 7 652 | 11 138 | 11 735 | 12 375 |
| Other fixed structures | 9 673 | 6 929 | 8 397 | 12 613 | 12 613 | 8 041 | 1 000 | 1 069 | 1 069 |
| Machinery and equipment | 3 487 | 11 | 226 | 856 | 670 | 530 | 469 | 300 | - |
| Transport equipment | 2 793 | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 694 | 11 | 226 | 856 | 670 | 530 | 469 | 300 | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | 82 | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 39 | - | - | 60 | - | - | - | - | - |
| Payments for financial assets | - | - | 4 | - | - | - | - | - | - |
| Total | 97 680 | 102 718 | 84 268 | 123 454 | 112 494 | 107 796 | 106 537 | 113 174 | 119 455 |

Table 3.K : Payments and estimates by economic classification: Rural Development

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---|-----------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | - | 1 891 | 11 441 | 31 352 | 27 529 | 27 526 | 28 898 | 29 394 | 31 453 |
| Compensation of employees | - | 1 542 | 8 112 | 6 946 | 10 678 | 11 277 | 10 499 | 11 346 | 12 251 |
| Salaries and wages | - | 1 411 | 7 408 | 6 113 | 9 663 | 10 262 | 9 088 | 9 821 | 10 604 |
| Social contributions | - | 131 | 704 | 833 | 1 015 | 1 015 | 1 411 | 1 525 | 1 647 |
| Goods and services | - | 349 | 3 329 | 24 406 | 16 851 | 16 249 | 18 399 | 18 048 | 19 202 |
| Administrative fees | - | 9 | 22 | 56 | 41 | 45 | 19 | 22 | 25 |
| Advertising | - | - | - | - | 1 000 | 1 000 | 20 | 10 | 10 |
| Minor assets | - | - | 39 | 196 | 73 | 43 | 11 | 29 | 15 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | 120 | 120 | 125 |
| Catering: Departmental activities | - | - | 124 | 552 | 211 | 188 | 617 | 663 | 698 |
| Communication (G&S) | - | - | 241 | 162 | 205 | 227 | 165 | 169 | 173 |
| Computer services | - | - | - | - | 500 | 500 | - | - | - |
| Cons and prof serv: Business and advisory services | - | - | 1 | - | 2 000 | 2 000 | 350 | 300 | 350 |
| Infrastructure and planning | - | - | - | 21 748 | 9 235 | 8 633 | 8 734 | 7 969 | 8 838 |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | - | - | 161 | - | 260 | 253 | 75 | 75 | 80 |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | 8 | 222 | 68 | 8 | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | 1 | - | 18 | 18 | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | - | 627 | - | 906 | 916 | 539 | 573 | 604 |
| Consumable: Stationery, printing and office supplies | - | - | 31 | 108 | 64 | 44 | 36 | 47 | 55 |
| Operating leases | - | - | 67 | 112 | 107 | 84 | 183 | 188 | 195 |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | 340 | - | - | - | - | - | - |
| Travel and subsistence | - | 340 | 911 | 1 006 | 1 292 | 1 519 | 2 308 | 2 564 | 2 684 |
| Training and development | - | - | - | - | 430 | 430 | 4 650 | 4 629 | 4 656 |
| Operating payments | - | - | 356 | 51 | 10 | - | 52 | 81 | 82 |
| Venues and facilities | - | - | 400 | 193 | 431 | 341 | 480 | 559 | 562 |
| Rental and hiring | - | - | - | - | - | - | 40 | 50 | 50 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | 3 028 | - | 2 405 | 2 408 | 2 324 | 2 438 | 2 565 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | 3 000 | - | 44 | 44 | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | 2 224 | 2 224 | 2 324 | 2 438 | 2 565 |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | 2 224 | 2 224 | 2 324 | 2 438 | 2 565 |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | 2 224 | 2 224 | 2 324 | 2 438 | 2 565 |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | 28 | - | 137 | 140 | - | - | - |
| Social benefits | - | - | 28 | - | 137 | 140 | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | 288 | 354 | 318 | 318 | 217 | 142 | 260 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | 288 | 354 | 318 | 318 | 217 | 142 | 260 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | 288 | 354 | 318 | 318 | 217 | 142 | 260 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | - | 1 891 | 14 757 | 31 706 | 30 252 | 30 252 | 31 439 | 31 974 | 34 278 |

Table 3.L : Payments and estimates by economic classification: Conditional grants

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 185 702 | 179 231 | 154 476 | 239 631 | 170 647 | 170 647 | 209 334 | 207 875 | 218 855 |
| Compensation of employees | 17 013 | 18 000 | 19 296 | 19 109 | 21 000 | 21 000 | 24 381 | 25 844 | 27 395 |
| Salaries and wages | 17 013 | 18 000 | 19 296 | 19 109 | 21 000 | 21 000 | 24 381 | 25 844 | 27 395 |
| Goods and services | 168 689 | 161 231 | 135 180 | 220 522 | 149 647 | 149 647 | 184 953 | 182 031 | 191 460 |
| Administrative fees | - | - | 109 | - | - | - | 110 | 131 | 131 |
| Advertising | - | 49 | 48 | 105 | 105 | 105 | - | - | - |
| Minor assets | - | 3 521 | 713 | 990 | 990 | 990 | 61 | 62 | 62 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | 507 | 191 | 21 | 579 | 579 | 579 | 100 | 100 | 100 |
| Catering: Departmental activities | 176 | 207 | 375 | 775 | 775 | 775 | 810 | 827 | 827 |
| Communication (G&S) | 6 907 | 3 694 | 4 631 | 7 033 | 7 033 | 7 033 | 3 000 | 3 500 | 3 500 |
| Computer services | - | 7 358 | 3 111 | 2 000 | 2 000 | 2 000 | 5 150 | 4 200 | 4 200 |
| Cons & prof serv: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Infras and planning | 42 045 | 8 610 | 30 758 | 54 522 | 25 544 | 25 544 | 80 419 | 71 790 | 77 080 |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and tech services | - | - | - | - | - | - | - | - | - |
| Legal costs | - | - | - | - | - | - | - | - | - |
| Contractors | 7 711 | 6 549 | 6 365 | 9 358 | 9 358 | 9 358 | 17 755 | 20 148 | 20 148 |
| Agency and support / outsourced services | 16 793 | 449 | 2 242 | 3 150 | 3 150 | 3 150 | 6 314 | 6 607 | 6 607 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (incl. govt motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 1 309 | 236 | 1 216 | 1 390 | 1 390 | 1 390 | 500 | - | - |
| Inventory: Farming supplies | 76 730 | 113 316 | 76 013 | 129 349 | 87 452 | 87 452 | 56 161 | 58 981 | 63 120 |
| Inventory: Food and food supplies | 2 696 | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | 1 627 | 16 | 40 | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | 210 | - | 1 771 | 1 100 | 1 100 | 1 100 | 3 103 | 3 263 | 3 263 |
| Inventory: Medical supplies | - | 9 025 | 4 | - | - | - | 11 | 12 | 12 |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 1 789 | 3 851 | 2 729 | 1 202 | 1 202 | 1 202 | 5 182 | 5 729 | 5 729 |
| Consumable supplies | 25 | 12 | - | 58 | 58 | 58 | 405 | 415 | 415 |
| Consumable: Stationery, printing and office supplies | 28 | 126 | 47 | 232 | 232 | 232 | 70 | 80 | 80 |
| Operating leases | 180 | - | - | - | - | - | - | - | - |
| Property payments | 681 | 466 | 731 | 1 000 | 1 000 | 1 000 | 260 | 260 | 260 |
| Transport provided: Departmental activity | 1 724 | 585 | 584 | 3 642 | 3 642 | 3 642 | 1 329 | 1 477 | 1 477 |
| Travel and subsistence | 4 026 | 2 766 | 2 764 | 4 037 | 4 037 | 4 037 | 4 213 | 4 449 | 4 449 |
| Training and development | 3 100 | 163 | - | - | - | - | - | - | - |
| Operating payments | 425 | 41 | 908 | - | - | - | - | - | - |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 66 465 | 48 297 | 36 593 | - | 68 834 | 68 834 | 34 030 | 29 863 | 29 863 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 66 465 | 20 707 | 10 500 | - | 27 087 | 27 087 | 28 500 | 29 863 | 29 863 |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving funds | 66 465 | 20 707 | 10 500 | - | 27 087 | 27 087 | 28 500 | 29 863 | 29 863 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | 27 590 | 26 093 | - | 41 747 | 41 747 | 5 530 | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | 27 590 | 26 093 | - | 41 747 | 41 747 | 5 530 | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | 27 590 | 26 093 | - | 41 747 | 41 747 | 5 530 | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 67 593 | 80 996 | 109 434 | 57 801 | 57 951 | 57 951 | 71 198 | 56 583 | 64 271 |
| Buildings and other fixed structures | 59 907 | 70 633 | 72 812 | 49 867 | 50 017 | 50 017 | 63 824 | 48 204 | 55 892 |
| Buildings | - | - | - | - | - | - | 30 498 | 18 804 | 18 972 |
| Other fixed structures | 59 907 | 70 633 | 72 812 | 49 867 | 50 017 | 50 017 | 33 326 | 29 400 | 36 920 |
| Machinery and equipment | 7 541 | 10 363 | 36 622 | 7 934 | 7 934 | 7 934 | 7 374 | 8 379 | 8 379 |
| Transport equipment | 7 252 | 3 938 | 10 030 | 2 538 | 2 538 | 2 538 | 3 000 | 3 600 | 3 600 |
| Other machinery and equipment | 289 | 6 425 | 26 592 | 5 396 | 5 396 | 5 396 | 4 374 | 4 779 | 4 779 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | 145 | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 319 760 | 308 524 | 300 503 | 297 432 | 297 432 | 297 432 | 314 562 | 294 321 | 312 989 |

Table 3.M : Payments and estimates by economic classification: CASP grant (Prog. 2: Agriculture)

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 102 067 | 118 676 | 93 878 | 167 597 | 98 763 | 98 763 | 144 247 | 145 704 | 151 862 |
| Compensation of employees | 17 013 | 18 000 | 19 296 | 19 109 | 21 000 | 21 000 | 24 381 | 25 844 | 27 395 |
| Salaries and wages | 17 013 | 18 000 | 19 296 | 19 109 | 21 000 | 21 000 | 24 381 | 25 844 | 27 395 |
| Goods and services | 85 054 | 100 676 | 74 582 | 148 488 | 77 763 | 77 763 | 119 866 | 119 860 | 124 467 |
| Administrative fees | - | - | 109 | - | - | - | 100 | 117 | 117 |
| Minor assets | - | 2 911 | 660 | 990 | 990 | 990 | 61 | 62 | 62 |
| Bursaries: Employees | 507 | 191 | 21 | 579 | 579 | 579 | 100 | 100 | 100 |
| Catering: Departmental activities | 37 | 10 | 182 | 525 | 525 | 525 | 60 | 77 | 77 |
| Communication (G&S) | 6 907 | 3 694 | 4 631 | 7 033 | 7 033 | 7 033 | 3 000 | 3 500 | 3 500 |
| Computer services | - | 7 358 | 3 111 | 2 000 | 2 000 | 2 000 | 5 150 | 4 200 | 4 200 |
| Infrastructure and planning | 33 124 | - | 13 244 | 39 799 | 10 821 | 10 821 | 65 057 | 62 688 | 67 295 |
| Contractors | 5 607 | 580 | - | 2 778 | 2 778 | 2 778 | 234 | 247 | 247 |
| Agency and support / outsourced services | 1 394 | 449 | 2 242 | 3 150 | 3 150 | 3 150 | 6 314 | 6 607 | 6 607 |
| Inventory: Clothing material and accessories | 250 | - | - | 290 | 290 | 290 | - | - | - |
| Inventory: Farming supplies | 27 109 | 72 790 | 46 105 | 82 873 | 41 126 | 41 126 | 26 694 | 28 054 | 28 054 |
| Inventory: Food and food supplies | 2 696 | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | 2 853 | 3 013 | 3 013 |
| Inventory: Medicine | - | 8 999 | 4 | - | - | - | 11 | 12 | 12 |
| Consumable supplies | 520 | 1 | - | 602 | 602 | 602 | 4 257 | 4 804 | 4 804 |
| Consumable: Stationery, printing and office supplies | 25 | 12 | - | 58 | 58 | 58 | 405 | 415 | 415 |
| Operating leases | 28 | 126 | 47 | 232 | 232 | 232 | 70 | 80 | 80 |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 1 619 | 585 | 554 | 3 542 | 3 542 | 3 542 | 1 287 | 1 435 | 1 435 |
| Training and development | 4 026 | 2 766 | 2 764 | 4 037 | 4 037 | 4 037 | 4 213 | 4 449 | 4 449 |
| Operating payments | 600 | 163 | - | - | - | - | - | - | - |
| Venues and facilities | 425 | 41 | 908 | - | - | - | - | - | - |
| Transfers and subsidies | 66 465 | 48 297 | 36 593 | - | 68 834 | 68 834 | 34 030 | 29 863 | 29 863 |
| Provinces and municipalities | 66 465 | 20 707 | 10 500 | - | - | - | - | - | - |
| Provinces | 66 465 | 20 707 | 10 500 | - | - | - | - | - | - |
| Provincial agencies and funds | 66 465 | 20 707 | 10 500 | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | 27 087 | 27 087 | 28 500 | 29 863 | 29 863 |
| Entities receiving transfers | - | - | - | - | 27 087 | 27 087 | 28 500 | 29 863 | 29 863 |
| Public corporations and private enterprises | - | 27 590 | 26 093 | - | 41 747 | 41 747 | 5 530 | - | - |
| Private enterprises | - | 27 590 | 26 093 | - | 41 747 | 41 747 | 5 530 | - | - |
| Other transfers | - | 27 590 | 26 093 | - | 41 747 | 41 747 | 5 530 | - | - |
| Payments for capital assets | 44 100 | 59 188 | 91 684 | 42 001 | 42 001 | 42 001 | 45 698 | 31 083 | 38 771 |
| Buildings and other fixed structures | 36 414 | 49 586 | 56 918 | 34 117 | 34 117 | 34 117 | 38 824 | 23 204 | 30 892 |
| Buildings | - | - | - | - | - | - | 30 498 | 18 804 | 18 972 |
| Other fixed structures | 36 414 | 49 586 | 56 918 | 34 117 | 34 117 | 34 117 | 8 326 | 4 400 | 11 920 |
| Machinery and equipment | 7 541 | 9 602 | 34 766 | 7 884 | 7 884 | 7 884 | 6 874 | 7 879 | 7 879 |
| Transport equipment | 7 252 | 3 938 | 10 030 | 2 538 | 2 538 | 2 538 | 3 000 | 3 600 | 3 600 |
| Other machinery and equipment | 289 | 5 664 | 24 736 | 5 346 | 5 346 | 5 346 | 3 874 | 4 279 | 4 279 |
| Heritage assets | 145 | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 212 632 | 226 161 | 222 155 | 209 598 | 209 598 | 209 598 | 223 975 | 206 650 | 220 496 |

Table 3.N : Payments and estimates by economic classification: Ilima/Letsema Projects grant (Prog. 2: Agriculture)

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 68 600 | 47 750 | 46 126 | 51 606 | 51 456 | 51 456 | 46 263 | 50 253 | 54 392 |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Goods and services | 68 600 | 47 750 | 46 126 | 51 606 | 51 456 | 51 456 | 46 263 | 50 253 | 54 392 |
| Minor assets | - | 610 | - | - | - | - | - | - | - |
| Catering: Departmental activities | - | 23 | - | - | - | - | - | - | - |
| Infrastructure and planning | 1 122 | - | 6 961 | - | - | - | - | - | - |
| Contractors | 2 104 | 5 969 | 6 365 | 6 580 | 6 580 | 6 580 | 17 521 | 19 901 | 19 901 |
| Agency and support / outsourced services | 15 399 | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | 48 348 | 39 339 | 29 035 | 45 026 | 44 876 | 44 876 | 28 742 | 30 352 | 34 491 |
| Inventory: Fuel, oil and gas | 1 627 | 16 | 40 | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | 1 771 | - | - | - | - | - | - |
| Inventory: Medicine | - | 26 | - | - | - | - | - | - | - |
| Consumable supplies | - | 1 767 | 1 954 | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 23 493 | 21 651 | 17 750 | 15 750 | 15 900 | 15 900 | 25 000 | 25 000 | 25 000 |
| Buildings and other fixed structures | 23 493 | 21 651 | 15 894 | 15 750 | 15 900 | 15 900 | 25 000 | 25 000 | 25 000 |
| Other fixed structures | 23 493 | 21 651 | 15 894 | 15 750 | 15 900 | 15 900 | 25 000 | 25 000 | 25 000 |
| Machinery and equipment | - | - | 1 856 | - | - | - | - | - | - |
| Other machinery and equipment | - | - | 1 856 | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 92 093 | 69 401 | 63 876 | 67 356 | 67 356 | 67 356 | 71 263 | 75 253 | 79 392 |

Table 3.0 : Payments and estimates by economic classification: Land Care grant (Prog. 2: Agriculture)

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 10 854 | 10 509 | 10 632 | 11 962 | 11 962 | 11 962 | 11 516 | 11 918 | 12 601 |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Goods and services | 10 854 | 10 509 | 10 632 | 11 962 | 11 962 | 11 962 | 11 516 | 11 918 | 12 601 |
| Advertising | - | 49 | 48 | 105 | 105 | 105 | - | - | - |
| Minor assets | - | - | 53 | - | - | - | - | - | - |
| Catering: Departmental activities | 139 | 174 | 193 | 250 | 250 | 250 | 750 | 750 | 750 |
| Infrastructure and planning | 4 461 | 6 737 | 7 331 | 7 057 | 7 057 | 7 057 | 8 704 | 9 102 | 9 785 |
| Inventory: Clothing material and accessories | 745 | 206 | 701 | 500 | 500 | 500 | - | - | - |
| Inventory: Farming supplies | 980 | 794 | 770 | 1 250 | 1 250 | 1 250 | 575 | 575 | 575 |
| Inventory: Materials and supplies | 210 | - | - | 1 100 | 1 100 | 1 100 | 250 | 250 | 250 |
| Consumable supplies | 1 055 | 2 083 | 775 | 600 | 600 | 600 | 925 | 925 | 925 |
| Travel and subsistence | 681 | 466 | 731 | 1 000 | 1 000 | 1 000 | 260 | 260 | 260 |
| Training and development | 83 | - | 30 | 100 | 100 | 100 | 42 | 42 | 42 |
| Venues and facilities | 2 500 | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | 157 | - | 50 | 50 | 50 | 500 | 500 | 500 |
| Machinery and equipment | - | 157 | - | 50 | 50 | 50 | 500 | 500 | 500 |
| Other machinery and equipment | - | 157 | - | 50 | 50 | 50 | 500 | 500 | 500 |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 10 854 | 10 666 | 10 632 | 12 012 | 12 012 | 12 012 | 12 016 | 12 418 | 13 101 |

Table 3.P : Payments and estimates by economic classification: EPWP Integrated Grant For Provinces (Prog. 2: Agriculture)

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|----------|----------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2017/18 | 2018/19 | 2019/20 |
| Current payments | 4 181 | 2 296 | 3 840 | 8 466 | 8 466 | 8 466 | 7 308 | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Goods and services | 4 181 | 2 296 | 3 840 | 8 466 | 8 466 | 8 466 | 7 308 | - | - |
| Infrastructure and planning | 3 338 | 1 873 | 3 222 | 7 666 | 7 666 | 7 666 | 6 658 | - | - |
| Inventory: Clothing material and accessories | 314 | 30 | 515 | 600 | 600 | 600 | 500 | - | - |
| Inventory: Farming supplies | 293 | 393 | 103 | 200 | 200 | 200 | 150 | - | - |
| Consumable supplies | 214 | - | - | - | - | - | - | - | - |
| Travel and subsistence | 22 | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 4 181 | 2 296 | 3 840 | 8 466 | 8 466 | 8 466 | 7 308 | - | - |

Table 3.Q : Financial summary for Agri-business Development Agency (ADA)

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2017/18 | 2018/19 | 2019/20 |
| Revenue | | | | | | | | | |
| Tax revenue | - | - | - | - | - | - | - | - | - |
| Non-tax revenue | 172 297 | 104 465 | 111 045 | 136 143 | 150 189 | 150 189 | 121 055 | 127 417 | 134 061 |
| Sale of goods and services other than capital assets | 51 | 38 | 1 202 | 1 195 | 2 366 | 2 366 | 1 041 | 1 109 | 1 181 |
| Entity revenue other than sales | - | - | - | - | - | - | - | - | - |
| Transfers received* | 172 246 | 104 427 | 109 843 | 134 948 | 147 823 | 147 823 | 120 014 | 126 308 | 132 880 |
| Of which: | | | | | | | | | |
| DARD | 148 267 | 98 620 | 100 537 | 134 948 | 121 335 | 121 335 | 120 014 | 126 308 | 132 880 |
| COGTA | 15 222 | 5 807 | 9 306 | - | 9 496 | 9 496 | - | - | - |
| EDTEA | 7 771 | - | - | - | - | - | - | - | - |
| DRDLR | 986 | - | - | - | - | - | - | - | - |
| Roll-over: DARD | - | - | - | - | 16 992 | 16 992 | - | - | - |
| Sale of capital assets | - | - | - | - | - | - | - | - | - |
| Financial transactions in assets and liabilities | - | - | - | - | - | - | - | - | - |
| Other non-tax revenue | - | - | - | - | - | - | - | - | - |
| Total revenue | 172 297 | 104 465 | 111 045 | 136 143 | 150 189 | 150 189 | 121 055 | 127 417 | 134 061 |
| Expenses | | | | | | | | | |
| Current expense | 162 599 | 99 399 | 108 068 | 135 842 | 147 539 | 147 539 | 120 755 | 127 117 | 133 761 |
| Compensation of employees | 19 433 | 20 664 | 19 690 | 30 835 | 24 835 | 24 835 | 30 856 | 32 893 | 35 031 |
| Goods and services | 143 148 | 78 713 | 88 368 | 105 002 | 122 699 | 122 699 | 89 894 | 94 218 | 98 724 |
| Interest on rent and land | 18 | 22 | 10 | 5 | 5 | 5 | 5 | 6 | 6 |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 1 102 | 1 008 | 213 | 301 | 2 650 | 2 650 | 300 | 300 | 300 |
| Payments for financial assets | 1 950 | 1 792 | 156 | - | - | - | - | - | - |
| Total expenses | 165 651 | 102 199 | 108 437 | 136 143 | 150 189 | 150 189 | 121 055 | 127 417 | 134 061 |
| Surplus / (Deficit) | 6 646 | 2 266 | 2 608 | - | - | - | - | - | - |
| Adjustments for Surplus / (Deficit) | (6 646) | (2 266) | (2 608) | - | - | - | - | - | - |
| Of which: | | | | | | | | | |
| Depreciation | (1 093) | (846) | (840) | - | - | - | - | - | - |
| Amortisation | (397) | (757) | (836) | - | - | - | - | - | - |
| Other | (5 156) | (663) | (932) | - | - | - | - | - | - |
| Surplus / (Deficit) after adjustments | - | - | - | - | - | - | - | - | - |

*Note: Some Transfers received do not equal amounts in Table 3.8, as the amounts reflected include project funds rolled over multiple years

Table 3.R : Personnel summary for ADA

| | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--------------------------------|-----------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2017/18 | 2018/19 | 2019/20 |
| Board members | | | | | | | | | |
| Personnel cost (R thousand) | 1 966 | 2 001 | 1 839 | 2 000 | 2 000 | 2 000 | 1 200 | 1 266 | 1 336 |
| Personnel numbers (head count) | 9 | 9 | 7 | 9 | 9 | 9 | 9 | 9 | 9 |
| Unit cost | 218 | 222 | 263 | 222 | 222 | 222 | 133 | 141 | 148 |
| Executive management | | | | | | | | | |
| Personnel cost (R thousand) | 3 150 | 3 194 | 2 833 | 4 234 | 1 820 | 1 820 | 3 749 | 3 996 | 4 256 |
| of which: | | | | | | | | | |
| Chief Financial Officer | 1 063 | 1 136 | 1 182 | 1 277 | 1 020 | 1 020 | 1 379 | 1 470 | 1 566 |
| Chief Executive Officer | 1 197 | 1 123 | 1 338 | 2 957 | 800 | 800 | 1 506 | 1 605 | 1 710 |
| Personnel numbers (head count) | 4 | 4 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Unit cost | 788 | 799 | 944 | 1 411 | 607 | 607 | 1 250 | 1 332 | 1 419 |
| Senior management | | | | | | | | | |
| Personnel cost (R thousand) | 2 780 | 2 963 | 1 891 | 4 850 | 1 800 | 1 800 | 3 850 | 4 140 | 4 371 |
| Personnel numbers (head count) | 3 | 3 | 2 | 4 | 4 | 4 | 4 | 4 | 4 |
| Unit cost | 927 | 988 | 946 | 1 213 | 450 | 450 | 963 | 1 035 | 1 093 |
| Middle management | | | | | | | | | |
| Personnel cost (R thousand) | 8 150 | 8 770 | 8 889 | 12 223 | 11 205 | 11 205 | 12 246 | 13 054 | 13 903 |
| Personnel numbers (head count) | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 | 13 |
| Unit cost | 627 | 675 | 684 | 940 | 862 | 862 | 942 | 1 004 | 1 069 |
| Professionals | | | | | | | | | |
| Personnel cost (R thousand) | 4 890 | 5 054 | 5 414 | 8 112 | 9 382 | 9 382 | 10 050 | 10 678 | 11 410 |
| Personnel numbers (head count) | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 | 17 |
| Unit cost | 288 | 297 | 318 | 477 | 552 | 552 | 591 | 628 | 671 |
| Semi-skilled | | | | | | | | | |
| Personnel cost (R thousand) | 263 | 523 | 263 | 138 | 148 | 148 | 161 | 172 | 183 |
| Personnel numbers (head count) | 2 | 4 | 2 | 1 | 1 | 1 | 1 | 1 | 1 |
| Unit cost | 132 | 131 | 132 | 138 | 148 | 148 | 161 | 172 | 183 |
| Very low skilled | | | | | | | | | |
| Personnel cost (R thousand) | 200 | 160 | 400 | 1 278 | 480 | 480 | 800 | 853 | 908 |
| Personnel numbers (head count) | 5 | 4 | 4 | 15 | 5 | 5 | 5 | 7 | 7 |
| Unit cost | 40 | 40 | 100 | 85 | 96 | 96 | 160 | 122 | 130 |
| Total for entity | | | | | | | | | |
| Personnel cost (R thousand)* | 21 399 | 22 665 | 21 529 | 32 835 | 26 835 | 26 835 | 32 056 | 34 159 | 36 367 |
| Personnel numbers (head count) | 53 | 54 | 48 | 62 | 52 | 52 | 52 | 54 | 54 |
| Unit cost | 404 | 420 | 449 | 530 | 516 | 516 | 616 | 633 | 673 |

*Note: The difference between the Personnel cost and Compensation of employees relates to Board costs, which are paid from Goods and services

Estimates of Provincial Revenue and Expenditure

Table 3.S : Financial summary for Mjindi Farming (Pty) Ltd (Mjindi)

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2017/18 | 2018/19 | 2019/20 |
| Revenue | | | | | | | | | |
| Tax revenue | - | - | - | - | - | - | - | - | - |
| Non-tax revenue | 104 322 | 75 785 | 68 065 | 59 136 | 63 118 | 63 118 | 61 977 | 65 685 | 69 564 |
| Sale of goods and services other than capital assets | 4 879 | 4 538 | 5 522 | 5 290 | 5 292 | 5 292 | 5 805 | 6 367 | 6 984 |
| Entity revenue other than sales | 1 527 | 706 | 473 | 619 | 269 | 269 | 284 | 300 | 316 |
| Transfers received | 97 916 | 70 541 | 62 070 | 53 227 | 57 557 | 57 557 | 55 888 | 59 018 | 62 264 |
| <i>Of which:</i> | | | | | | | | | |
| <i>DARD</i> | 60 816 | 50 506 | 53 183 | 56 001 | 56 001 | 56 001 | 58 801 | 62 094 | 65 509 |
| <i>Roll-over</i> | 37 100 | 20 035 | 8 887 | - | 4 330 | 4 330 | - | - | - |
| <i>Adjustment for VAT</i> | - | - | - | (2 774) | (2 774) | (2 774) | (2 913) | (3 076) | (3 245) |
| Sale of capital assets | - | - | - | - | - | - | - | - | - |
| Financial transactions in assets and liabilities | - | - | - | - | - | - | - | - | - |
| Other non-tax revenue | - | - | - | - | - | - | - | - | - |
| Total revenue | 104 322 | 75 785 | 68 065 | 59 136 | 63 118 | 63 118 | 61 977 | 65 685 | 69 564 |
| Expenses | | | | | | | | | |
| Current expense | 108 707 | 80 839 | 71 852 | 58 633 | 61 115 | 61 115 | 61 300 | 65 685 | 69 564 |
| Compensation of employees | 16 044 | 19 940 | 20 187 | 23 834 | 20 764 | 20 764 | 25 062 | 26 716 | 28 453 |
| Goods and services | 92 663 | 60 899 | 51 665 | 34 799 | 40 351 | 40 351 | 36 238 | 38 969 | 41 111 |
| Interest on rent and land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | 952 | 503 | 2 003 | 2 003 | 677 | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total expenses | 108 707 | 80 839 | 72 804 | 59 136 | 63 118 | 63 118 | 61 977 | 65 685 | 69 564 |
| Surplus / (Deficit)* | (4 385) | (5 054) | (4 739) | - | - | - | - | - | - |
| Adjustments for Surplus / (Deficit) | 4 385 | 5 054 | 4 739 | - | - | - | - | - | - |
| <i>Of which:</i> | | | | | | | | | |
| <i>Deferred income</i> | 4 385 | 5 054 | 4 739 | - | - | - | - | - | - |
| Surplus / (Deficit) after adjustments | - | - | - | - | - | - | - | - | - |

*Note: The Surplus / (Deficit) relates to the accounting treatment of capital and other non-cash expense items

Table 3.T : Personnel summary for Mjindi

| | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--------------------------------|-----------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2017/18 | 2018/19 | 2019/20 |
| Board members | | | | | | | | | |
| Personnel cost (R thousand) | 1 289 | 53 | 606 | 1 269 | 1 069 | 1 069 | 1 520 | 1 620 | 1 725 |
| Personnel numbers (head count) | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| Unit cost | 161 | 7 | 76 | 159 | 134 | 134 | 190 | 203 | 216 |
| Executive management | | | | | | | | | |
| Personnel cost (R thousand) | 2 308 | 2 471 | 2 535 | 2 891 | 2 212 | 2 212 | 1 314 | 1 401 | 1 492 |
| <i>of which:</i> | | | | | | | | | |
| <i>Chief Financial Officer</i> | 1 033 | 1 106 | 1 154 | 1 294 | 1 214 | 1 214 | 1 314 | 1 401 | 1 492 |
| <i>Chief Executive Officer</i> | 1 275 | 1 365 | 1 381 | 1 597 | 998 | 998 | - | - | - |
| Personnel numbers (head count) | 2 | 2 | 2 | 2 | 1 | 1 | 1 | 1 | 1 |
| Unit cost | 1 154 | 1 236 | 1 268 | 1 446 | 2 212 | 2 212 | 1 314 | 1 401 | 1 492 |
| Senior management | | | | | | | | | |
| Personnel cost (R thousand) | 1 663 | 1 781 | 1 894 | 2 082 | 2 406 | 2 406 | 2 536 | 2 703 | 2 879 |
| Personnel numbers (head count) | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Unit cost | 832 | 891 | 947 | 1 041 | 1 203 | 1 203 | 1 268 | 1 352 | 1 440 |
| Middle management | | | | | | | | | |
| Personnel cost (R thousand) | 774 | 1 272 | 2 288 | 1 869 | 1 869 | 1 869 | 2 216 | 2 362 | 2 516 |
| Personnel numbers (head count) | 4 | 4 | 4 | 3 | 3 | 3 | 3 | 2 | 2 |
| Unit cost | 194 | 318 | 572 | 623 | 623 | 623 | 739 | 1 181 | 1 258 |
| Professionals | | | | | | | | | |
| Personnel cost (R thousand) | 4 773 | 6 399 | 6 267 | 7 559 | 6 924 | 6 924 | 9 584 | 10 217 | 10 881 |
| Personnel numbers (head count) | 8 | 8 | 8 | 16 | 15 | 15 | 20 | 16 | 16 |
| Unit cost | 597 | 800 | 783 | 472 | 462 | 462 | 479 | 639 | 680 |
| Semi-skilled | | | | | | | | | |
| Personnel cost (R thousand) | 5 060 | 6 543 | 6 295 | 6 825 | 5 253 | 5 253 | 7 904 | 8 426 | 8 973 |
| Personnel numbers (head count) | 49 | 54 | 50 | 33 | 33 | 33 | 34 | 33 | 33 |
| Unit cost | 103 | 121 | 126 | 207 | 159 | 159 | 232 | 255 | 272 |
| Very low skilled | | | | | | | | | |
| Personnel cost (R thousand) | 1 466 | 1 474 | 908 | 2 608 | 2 100 | 2 100 | 1 508 | 1 607 | 1 712 |
| Personnel numbers (head count) | 8 | 7 | 6 | 14 | 14 | 14 | 9 | 14 | 14 |
| Unit cost | 183 | 211 | 151 | 186 | 150 | 150 | 168 | 115 | 122 |
| Total for entity | | | | | | | | | |
| Personnel cost (R thousand)* | 17 333 | 19 993 | 20 793 | 25 103 | 21 833 | 21 833 | 26 582 | 28 336 | 30 178 |
| Personnel numbers (head count) | 81 | 85 | 80 | 78 | 76 | 76 | 77 | 76 | 76 |
| Unit cost | 214 | 235 | 260 | 322 | 287 | 287 | 345 | 373 | 397 |

*Note: The difference between the Personnel cost and Compensation of employees relates to Board costs, which are paid from Goods and services