

Agriculture, Rural Development, Land and Environmental Affairs

To be appropriated by Vote in 2016/17	R 974 133 000
Direct Charge	R 0.00
Responsible MEC	MEC of Department of Agriculture, Rural Development, Land and Environment Affairs
Administrating Department	Department of Agriculture, Rural Development, Land and Environment Affairs
Accounting Officer	Deputy Director General Department of Agriculture, Rural Development, Land and Environment Affairs

1. Overview

Vision

Vibrant, equitable, and sustainable urban and rural communities with a united and prosperous agricultural sector.

Mission

To facilitate an integrated, comprehensive & sustainable social & Agricultural development in rural and urban communities through ensuring cohesion and collaboration by all sectors of society.

Strategic Objectives

Programme 1: Administration

- 1.1 To provide political leadership
- 1.2 To provide administrative leadership
- 1.3 To provide corporate support services to all departmental programmes
- 1.4 To offer financial management support
- 1.5 To provide communication support services to the department

Programmes 2: Sustainable Resource Management

- 2.1 To provide engineering support
- 2.2 To promote the sustainable use and management of natural agricultural resources.
- 2.3 To promote the implementation of sustainable use and management of natural agricultural resources
- 2.4 To provide agricultural disaster risk management support services to farmers

Programme 3: Farmer Support and Development

- 3.1 To provide support to smallholder and commercial producers for sustainable agricultural development
- 3.2 To provide extension and advisory services to farmers

3.3 To increase household level food security through the implementation of appropriate household level interventions

Programme 4: Veterinary Services

4.1 To manage diseases of economic, trade and zoonotic importance

4.2 To ensure veterinary public health and food safety

4.3 To provide veterinary laboratory diagnostic services

Programme 5: Technology, Research and Development

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

5.2 To develop, maintain and disseminate agricultural information to farmers

5.3 To provide and maintain research farm infrastructure

Programme 6: Agricultural Economics Services

6.1 To provide Agribusiness support through entrepreneurial development, marketing services, value adding, production and resource economics

6.2 To provide macroeconomic and statistical information on the performance of the agricultural sector to inform planning and decision making

Programme 7: Structured Agricultural Training

7.1 To facilitate and provide structured agricultural education and training in line with the Agriculture Education and Training Strategy

Programme 8: Rural Development Coordination

8.1 To coordinate comprehensive rural development programme to improve the social and economic livelihoods of rural communities.

Programme 9: Environmental Affairs

9.1 To provide environmental policy, planning and co-ordination services

9.2 To ensure compliance to and enforcement of environmental legislation

9.3 To promote and maintain environmental quality management

9.4 To promote and encourage environmental empowerment

Core functions and responsibilities

The Department will continue with the implementation of the following priority policy initiatives in response to Outcome 7 and Outcome 10 in particular

- Land and agrarian reform development
- Crop and Livestock production (Integrated Food Security and Nutrition Programme (IFSNP))
- Livestock improvement strategy , and Aquaculture and fisheries strategy
- The Agricultural Risk Disaster Management Implementation Strategy

- Provincial Land Care Strategy (Integrated resource management)
- Provincial Comprehensive Rural Development Strategy
- Protect and enhance our environmental assets and natural resources
- Rural Development

Overview of the main services that the department intends to deliver

- In addressing food security the department through the Masibuyele Emasimini Programme has targeted 15 500 hectares to be cultivated for food production in communal areas and land reform projects benefiting 15 000 households.
- The Department will in the MTSF period implement the Mpumalanga Young Farmer Incubator Programme; through this programme 20 farms will be developed comprehensively for the youth.
- Accelerate the development and implementation of youth economic development in the agricultural sector.
- The Department will continue with the development of the Mpumalanga Fresh Produce Market as a way of ensuring product beneficiation and value chain linkages of farmers through the use of Cooperatives. The market will be situated in the Mbombela local municipality with Agri-Parks as feeder channels in 3 districts of the Province.
- Continue with rejuvenation irrigation systems focusing mainly on irrigation schemes.
- To maintain the management of 18 controlled and notifiable animal diseases the department will continue to provide vaccinations and dipping services focusing mainly on rural areas.
- The Department will also continue with implementation of the Outcome 10 approach of protecting and enhancing environmental assets and natural resources.

Legislative mandates

The Department derives its mandates from a number of Acts and policies. These include but are not limited to the following:

- Comprehensive Rural Development Framework Version 2 of 2009.
- Agricultural Product Standards Act 1990(Act Number 119 of 1990)
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
- Strategic Plan for South African Agriculture, November 2001
- The Labour Tenant Act, 1996 (Act 3 of 1996),
- AgriBEE Framework of the Broad-Based Black Economic Empowerment Act, 2004.
- National Water Act 36 of 1998, Regulates water allocation.
- Plant Breeders' Rights Act 15 of 1976
- Plant Improvement Act 53 of 1976
- Agricultural Products Standards Act 119 of 1990
- Animal Diseases Act 35 of 1992
- Animal Protection Act 71 of 1962
- Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act 36 of 1947

- Foodstuffs, Cosmetics and Disinfectants Act 54 of 1972
- Meat Safety Act 40 of 2000
- Abattoir Hygiene Act 121 of 1992
- Veterinary and Para-Veterinary Professions Act 19 of 1982
- Animal Identification Act 6 of 2002
- Livestock Improvement Act 62 of 1998
- The Marketing of Agricultural Products Act 47 of 1996
- Medicines and Related Substances Control Act 101 of 1965
- Pounds Ordinance 13 of 1972 (Transvaal)
- Stock Theft Act 54 of 1972
- Performing Animal Protection Act 24 of 1935
- Health Act 63 of 1977
- Perishable Products Export Control Act 9 of 1983
- South African Abattoir Corporation Act 120 of 1992
- National Environment Management Act, Act 107 of 1998
- The Environmental Impact Assessment Regulation 543, 544, 545, 546, and 547 in term of the National Environmental Management Act, 1998, as amended.
- National Environment Management: Protected Areas Act 57 of 2003.
- Biodiversity Act 10 of 2004.
- Air Quality Act, 39 of 2004.
- Waste Act, 59 of 2008.
- Provincial Gazette No.1723 of 30 September 2009, in accordance with Chapter 3 (Sections 11 – 16) of National Environment Management Act, Act 107 of 1998
- Public Finance Management Act
- Treasury Regulations.
- Public Service Act no. 92 of 1994 (PSA).
- Labour Relations Act no. 66 of 1995.
- Promotion of Access to Information Act no.2 of 2000.
- Promotion of Administrative Justice Act no.3 of 2000.
- Higher Education Act 101 of 1997.
- South African Qualifications Authority Act of 1995
- Further Education and Training Act 98 of 1998

External activities and other events relevant to budget decisions

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department will continue with the implementation of the following priority policy initiatives in response to Outcome 7 and Outcome 10 in particular

- Land and agrarian reform development
- Crop and Livestock production (Integrated Food Security and Nutrition Programme (IFSNP))
- Livestock improvement strategy , and Aquaculture and fisheries strategy
- The Agricultural Risk Disaster Management Implementation Strategy;
- Provincial Land Care Strategy (Integrated resource management);
- Provincial Comprehensive Rural Development Strategy ;and
- Protect and enhance our environmental assets and natural resources
- Rural Development

2. Review of the current financial year (2015/16)

Establish 20 projects linked to Mpumalanga Fortune-40 Young Farmers Incubator Programme

- 20 youth farms identified.
- 23 cooperatives appointed consisting of 209 youth beneficiaries
- 20 cooperatives received their registration certificates
- 12 incubators appointed.
- Linking of 12 incubators to farms completed
- Construction of vegetable tunnels, fencing, water sitting at Kwaggafontein completed
- Identification of youth to participate in the programme concluded
- Youth are currently attending training on soft skills
- Farm Assessments / Evaluations conducted on 20 farms
- Detailed Engineering designs underway at 55per cent towards completion
- Identification of potential incubators underway through proper Government processes
- Provincial launching of the Fortune 40 Young Farmers Programme on 12th September 2016

Sustainable Land and Agrarian Reform

- 32 x Graduates linked to land reform farms
- 20 Mentorship initiatives on various commodities implemented for land reform farms/projects

Integrated Poultry Value Chain Linked to Youth Development

- 2 x in Nkangala District construction completed. Boreholes drilled & Reticulation in progress
- Construction in progress in Siyaphambili and Perdekop: Progress is at
 - 30per cent completion at Siyaphambili
 - 5per cent at Perdekop sites.
- Additional boreholes required, procurement in progress
- Access road to be constructed

Fresh Produce Market and Agri-Hub facilities in local municipalities (through MEGA)

- Mkhuhlu bulk services investigation completed.
- Topographical survey completed.
- Geotechnical survey completed.
- Structural designs 30per cent
- Mkhuhlu Environmental Assessment is 55per cent complete.
- Dr JS Moroka construction of wall plates is at 70per cent
- Mkhondo site noted to be too small for the logistical capacity anticipated.
- Stakeholder consultations completed in all municipalities.

Improved Food Security

- 94 357.3 ploughed and planted hectors for subsistence farmers (ha)
- 902.6 ploughed and planted hectors for land and agrarian reform beneficiaries (ha)

- 120 communal gardens supported through Masibuyele Emasimini
- 103 livestock projects / farm assessment reports compiled
- 10 Traditional Leaders provided with cattle through Masibuyele Esibayeni Programme
- 65 heifers supplied to Traditional Leaders
- 24 farms/projects supplied with livestock

Land Rehabilitation in partnerships South 32 (BHP Billiton)

- South 32 has provided the project with 750 ha.
- Draft MOU has been developed with South 32.
- Farm assessment done for crop, livestock and vegetable production
- Irrigation, fencing and pump station, centre pivot infrastructure material to commence in February 2016.

Upgrade and renovation of Environmental centers in the province

- Upgrade and renovation of 2 Environmental centres completed
- The construction of the two Environmental Centres in Barberton and Elukwatini is at 80per cent completion

Ambient Air Quality Monitoring Station maintained in the Province

- 4 x Air Stations maintained
- 1 x Air monitoring station commissioned in Victor Khanye municipality

3. Outlook for the coming financial year (2016/17)

The Department has geared its self towards the realisation of Vision 2030 in terms of the National Development Framework, which seeks to achieve the following objectives;

- a) Creating more jobs through agricultural development, based on effective land reform and the growth of irrigated agriculture and land production. The department will continue recruiting once the moratorium has been uplifted.
- b) Providing basic services that enable people to develop capabilities to take advantage of opportunities around the country, enabling them to contribute to their communities.
- c) Developing industries such as Agro-processing, Conservation, Fisheries and Small Enterprises where potential exists.

The Department has also put more emphasis on the following key approaches

- a) In order to address the issue of food security in an effective manner the Department has elevated farmer support programmes into a comprehensive and integrated approach where more emphasis will be directed towards commercial production.
- b) The Department will in the MTSF period implement the provisional fortune 40 young farmer incubator programme, through this programme 20 farms will be developed comprehensively for a selected youth , a further 20 farms will be leased to a selected few individuals whom have the capacity to develop and operate farms as a business venture.

- c) Accelerate the development and implementation of youth economic development in the agricultural sector.
- d) The Department will spear head the development of the Mpumalanga Fresh Produce Market as a way of ensuring product beneficiation and value chain linkages of farmers through the use of Cooperatives, the market will be situated in the Mbombela local municipality with Agri-hubs as feeder channels situated in the 18 local municipalities of the Province.
- e) The Department will continue with its given mandate to coordinate the programme on rural development as per the adopted Outcome 7 approaches.
- f) Continue with water provision projects through drilling of boreholes, assist in water rights allocation, and other water harvesting initiatives.

4. Reprioritisation

The department reprioritised the 2016/17 MTEF funds in order to align with the available budget. The department had to make available an amount for R80 million to fund the Fortune 40 Incubator Programme in order to develop young farmers, where 20 identified farms will be developed.

The Department has further prioritized R65 million for implementation of phase 2 of the Mpumalanga Fresh Produce Market. To this effect, there was a function shift within the Department to the Department of Economic Development and Tourism for the Fresh Produce Market together with the Agri-Hubs to be implemented through MEGA.

5. Procurement

The department will continue to develop and implement procurement plans for the financial year 2016/17 to ensure that the needs of the organisation are in line with the development of farmers as well as with its allocated budget. The department has contracted service providers for the major core services and will continue to procure the following goods and services:

- Fencing Material
- Irrigation infrastructure
- Agro-Processing Infrastructure
- Agricultural Production Inputs (Seeds, Fertiliser, Diesel etc.)
- Provision of livestock

6. Receipts and financing

6.1 Summary of receipts

Table 5.1: Summary of receipts: Agriculture Rural Development, Land And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	708 327	746 617	767 575	792 586	776 586	776 586	742 160	987 834	1 050 528
Conditional grants	171 356	190 699	199 251	226 038	226 038	226 038	231 973	236 695	250 320
Comprehensive Agricultural Support Ilima/Letsema Projects Grant	114 829	130 986	135 810	169 684	169 684	169 684	172 414	177 885	185 098
Land Care Programme Grant: Private Expanded Public Works Program	42 000	43 845	46 062	46 270	46 270	46 270	49 136	52 213	58 242
	10 958	10 249	6 105	5 948	5 948	5 948	6 208	6 597	6 980
	3 569	5 619	11 274	4 136	4 136	4 136	4 215	-	-
Own Revenue	102 650	113 032	118 684	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total receipts	982 333	1 050 348	1 085 510	1 018 624	1 002 624	1 002 624	974 133	1 224 529	1 300 848
Total payments	1 028 958	1 007 100	1 004 444	1 018 624	1 002 624	1 002 624	974 133	1 224 529	1 300 848
Surplus/(deficit) before financing	(46 625)	43 248	81 066	-	-	-	-	-	-
Financing of which									
Provincial roll-overs	-	-	-	-	-	-	-	-	-
Provincial cash reserves	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(46 625)	43 248	81 066	-	-	-	-	-	-

The department receipts comprises of Equitable Share which is mainly for administration purposes and other infrastructure projects which are not funded by grants while Conditional Grants budget is for agricultural support services, promotion, facilitation of agricultural development, achieving an increase in agricultural production and investment in infrastructure.

Equitable share's budget has decreased by 4.4 per cent due to the function shift of the Fresh Produce Market to MEGA while the Conditional grants are increasing by 2.6 per cent.

6.2 Departmental receipts collection

Table 5.2: Departmental receipts: Agriculture Rural Development, Land And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	1 962	4 485	3 607	3 798	3 798	3 182	3 327	2 628	2 660
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	5 200	1 000	1 000	1 000
Interest, dividends and rent on land	775	672	-	9	9	828	12	13	14
Sales of capital assets	122	170	-	90	90	109	-	-	-
Financial transactions in assets and liabilities	995	683	-	60	60	8 502	-	-	-
Total departmental receipts	3 854	6 010	3 607	3 957	3 957	17 821	4 339	3 641	3 674

The department rely on Veterinary Services and Environmental Affairs for revenue collection. However, the slight growth in revenue collection is represented by sales of goods and services and rent on land for 2016/17 financial year.

In 2015/16 the department projected to collect revenue for Fines and penalties and from 2016/17 going forward spot fines for mining and related activities will now be regulated or administered by the Department of Mineral Resources, hence the departments projections under this item has decreased.

Financial transactions in assets and liabilities decrease is due to the recovery of funds from previous financial year's expenditure from Department of Forestry and Fisheries and other monies that were recovered in 2015/16. The Department used its budget for the upgrading and refurbishment of infrastructure at Marapyane campus and Funda Mlimi training centres, hence this recovery of funds.

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was crafted:

- The department will use the funds in order to develop agricultural infrastructure in the province through CASP
- Assist the farmers to develop their skills in order to produce good quality produce and increase the level of food security
- Ensure development of youth in agriculture through Fortune-40
- Assist in livestock development through provision of livestock both small stock and large stock as well as provision animal handling facilities
- Create an environment for the farmers to be able to access the markets and sell their produce through the Fresh Produce Market and the Agri-Parks.

7.2 Programme summary

Table 5.3: Summary of payments and estimates: Agriculture Rural Development, Land And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Administration	136 999	118 406	116 508	137 810	143 614	143 614	134 005	156 671	154 997
Sustainable Resource Management	55 163	59 267	71 635	65 495	100 132	100 132	80 075	84 666	70 410
Farmer Support and Development	496 273	460 684	513 014	483 630	432 329	432 329	359 281	571 382	600 428
Veterinary Services	96 716	98 089	103 850	116 441	112 215	112 215	117 753	131 409	153 535
Research and Technology Development Services	38 343	36 601	41 958	56 590	50 700	50 700	61 825	50 871	61 878
Agricultural Economics Services	36 193	47 233	15 458	10 727	21 440	21 440	9 516	16 027	18 744
Structured Agricultural Education and Training	92 390	71 291	51 536	38 769	21 559	21 559	17 379	19 049	19 039
Rural Development Coordination	6 876	20 560	21 047	23 479	33 229	33 229	101 337	103 236	112 893
Environmental Affairs	70 005	94 969	69 438	85 683	87 406	87 406	92 962	91 218	108 924
Total payments and estimates:	1 028 958	1 007 100	1 004 444	1 018 624	1 002 624	1 002 624	974 133	1 224 529	1 300 848

7.3 Summary of economic classification

Table 5.4: Summary of provincial payments and estimates by economic classification: Agriculture Rural Development, Land And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	659 759	724 303	694 254	786 567	776 351	773 801	758 721	915 956	1 019 446
Compensation of employees	464 669	500 535	498 615	551 565	522 462	521 276	563 231	631 917	706 998
Goods and services	195 090	223 768	195 639	235 002	253 889	252 525	195 490	284 039	312 448
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	271 360	225 314	230 798	181 689	180 249	182 964	194 163	303 455	275 986
Provinces and municipalities	-	-	-	-	157	157	150	160	169
Departmental agencies and accounts	-	814	1 242	1 458	1 655	1 655	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	8 723	6 291	1 515	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	262 637	218 209	228 041	180 231	178 437	181 152	194 013	303 295	275 817
Payments for capital assets	97 838	57 352	78 705	50 368	46 024	45 859	21 249	5 118	5 416
Buildings and other fixed structures	54 329	16 287	10 131	19 614	10 561	10 762	15 000	2 166	2 292
Machinery and equipment	13 319	19 715	68 574	30 754	35 361	34 995	6 249	2 952	3 124
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	50	-	-	102	102	-	-	-
Land and sub-soil assets	30 190	21 300	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1	131	687	-	-	-	-	-	-
Total economic classification	1 028 958	1 007 100	1 004 444	1 018 624	1 002 624	1 002 624	974 133	1 224 529	1 300 848

The department have a significant overall decrease from R 1 002 624 billion to R 974 million compared to the previous financial year 2015/16 due to the function shift of R65 million for the Fresh Produce Market from the department to the Department of Economic Development and Tourism.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 5.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Existing infrastructure assets	38 800	14 544	19 307	30 975	6 049	6 049	3 500	4 000	4 000
Maintenance and repair	-	809	6 758	4 726	1 000	1 000	3 500	4 000	4 000
Upgrades and additions	-	-	-	21 200	-	-	-	-	-
Refurbishment and rehabilitation	38 800	13 735	12 549	5 049	5 049	5 049	-	-	-
New infrastructure assets	30 189	23 680	29 325	6 890	12 500	12 500	-	-	-
Infrastructure transfers	38 621	133 697	169 783	80 649	81 710	81 710	118 625	110 964	103 371
Infrastructure transfers - Current	38 621	133 697	169 783	80 649	81 710	81 710	118 625	110 964	103 371
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financ	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	9 901	10 000	10 000	10 000	11 000	11 025	11 576
Total Infrastructure	107 610	171 921	228 316	128 514	110 259	110 259	133 125	125 989	118 947
<i>Capital infrastructure</i>	68 989	37 415	41 874	33 139	17 549	17 549	-	-	-
<i>Current infrastructure</i>	38 621	134 506	186 442	95 375	92 710	92 710	133 125	125 989	118 947

7.4.2 Maintenance

Detailed information has been presented on table B5.

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have transfers to public entities

7.6.2 Transfers to other entities

The department does not have transfers to other entities

7.6.3 Transfers to local government

Table 5.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	157	157	150	160	169
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	-	-	-	-	157	157	150	160	169

8. Programme description

8.1 Programme 1: Administration

8.1.1 Description and objectives

To provide strategic leadership and governance framework in enabling the Department to execute its mandate within the framework set by the government and to ensure accountability

Table 5.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Office of the MEC	5 047	6 295	5 984	7 583	6 333	6 333	5 949	6 648	7 034
Senior Management	18 104	20 104	15 159	15 733	18 233	18 233	16 838	16 803	18 927
Corporate Services	40 014	44 146	49 786	57 503	64 057	64 057	55 476	61 018	60 213
Financial Management	70 244	43 472	41 034	47 616	46 616	46 616	48 686	58 127	57 795
Communication Services	3 590	4 389	4 545	9 375	8 375	8 375	7 056	14 075	11 028
Total payments and estimates	136 999	118 406	116 508	137 810	143 614	143 614	134 005	156 671	154 997

Table 5.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	124 861	110 302	108 662	128 623	133 477	132 087	129 304	152 783	150 884
Compensation of employees	66 518	75 876	76 845	88 086	85 086	85 691	93 305	113 596	109 425
Goods and services	58 343	34 426	31 817	40 537	48 391	46 396	35 999	39 187	41 459
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 097	6 789	4 754	5 136	5 286	6 676	4 091	3 248	3 436
Provinces and municipalities	–	–	–	–	150	150	150	160	169
Departmental agencies and accounts	–	814	1 242	1 458	1 655	1 655	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 097	5 975	3 512	3 678	3 481	4 871	3 941	3 088	3 267
Payments for capital assets	10 041	1 195	2 405	4 051	4 851	4 851	610	640	677
Buildings and other fixed structures	2 234	–	108	500	500	500	–	–	–
Machinery and equipment	7 807	1 195	2 297	3 551	4 351	4 351	610	640	677
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	120	687	–	–	–	–	–	–
Total economic classification: Programme (numb	136 999	118 406	116 508	137 810	143 614	143 614	134 005	156 671	154 997

The budget for this programme has decrease from R 143.6 million to R 134 million in the 2016/17 financial year. The decrease is as a result of reprioritisation that took place within the department to fund core priorities in other programmes.

8.1.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.2 Programme 2: Sustainable Resource Management

8.2.1 Description and objectives

To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. The programme provides support in the form of agricultural infrastructure development services that ranges from planning and designing to physical construction of structures to enhance sustainable natural resource management. The programme plays a key role in promoting the expanded Public Works Programme (EPWP) in the rehabilitation of degraded land.

Table 5.9: Summary of payments and estimates: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Engineering Services	39 380	45 116	44 707	43 999	43 999	43 999	46 304	61 030	55 336
Land Care Services	14 122	12 566	10 684	9 323	9 823	9 823	10 763	11 149	12 486
Land Use Management	881	-	-	-	-	-	-	-	-
Disaster Risk Management	780	1 585	16 244	12 173	46 310	46 310	23 008	12 487	2 588
Total payments and estimates	55 163	59 267	71 635	65 495	100 132	100 132	80 075	84 666	70 410

Table 5.10: Summary of provincial payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	43 324	49 023	50 247	48 587	49 287	49 287	53 541	67 743	63 430
Compensation of employees	38 038	42 204	41 519	43 016	42 016	42 016	46 381	60 889	56 178
Goods and services	5 286	6 819	8 728	5 571	7 271	7 271	7 160	6 854	7 252
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 839	10 244	21 388	16 908	50 845	50 845	26 534	16 923	6 980
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 839	10 244	21 388	16 908	50 845	50 845	26 534	16 923	6 980
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	55 163	59 267	71 635	65 495	100 132	100 132	80 075	84 666	70 410

The budget for this programme has decreased from R100 million to R 80 million in 2016/17 financial year when compared to 2015/16 financial year, this is mainly due to the provincial Disaster Grant which the allocation has reduced in 2016/17. Most of the farmers affected by drought were assisted in 2015/16 financial year.

8.2.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.3 Programme 3: Farmer Support and Development.

8.3.1 Description and objectives

The programme renders district level services in support of the agrarian reform and rural development. The programme provides technical and infrastructure support to land reform beneficiaries including subsistence food producers, smallholder farmers and commercial farmers. It seeks to promote job creation, income generation and household food security through the implementation of commodity based projects funded through the Comprehensive Agricultural Support Programme (CASP) and the Masibuyele Emasimini Programme. Through its CRDP inter-department coordinating role it supports the development of integrated rural development plans and budgets in liaison with the Municipalities' IDP processes.

Table 5.11: Summary of payments and estimates: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Farmer-settlement and Development	123 265	161 847	130 319	113 268	99 268	99 268	89 931	133 206	140 933
Extension and Advisory Services	255 114	232 917	216 083	260 392	223 008	223 008	185 186	255 405	289 985
Food Security	117 894	65 920	166 612	109 970	110 053	110 053	84 164	182 771	169 510
Total payments and estimates	496 273	460 684	513 014	483 630	432 329	432 329	359 281	571 382	600 428

Table 5.12: Summary of provincial payments and estimates by economic classification: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	235 139	245 726	248 819	297 452	290 605	290 605	266 383	362 533	414 260
Compensation of employees	145 533	143 465	150 224	170 855	166 803	166 803	170 061	195 979	226 113
Goods and services	89 606	102 261	98 595	126 597	123 802	123 802	96 322	166 554	188 147
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	256 201	194 308	204 656	159 645	113 111	113 111	92 898	208 284	185 570
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	7 500	5 500	1 515	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	248 701	188 808	203 141	159 645	113 111	113 111	92 898	208 284	185 570
Payments for capital assets	4 933	20 650	59 539	26 533	28 613	28 613	-	565	598
Buildings and other fixed structures	46	3 758	-	-	-	-	-	-	-
Machinery and equipment	4 887	16 892	59 539	26 533	28 613	28 613	-	565	598
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	496 273	460 684	513 014	483 630	432 329	432 329	359 281	571 382	600 428

The budget for this programme has decreased from R 432 million to R 359 million, the decrease is as a result of reprioritisation of funds to other provincial mandates. Furthermore the department took a decision that the Fortune 40 programme should be implemented by programme 8 Rural Development and the budget was shifted to the programme.

8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.4 Programme 4: Veterinary Services

8.4.1 Description and objectives

The program's purpose is to promote animal health, welfare and production in Mpumalanga and to promote the health and welfare of both humans and animals through veterinary public health programmes.

Table 5.13: Summary of payments and estimates: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Animal Health	73 327	74 558	79 492	86 129	82 903	82 903	87 260	101 310	117 017
Veterinary Public Health	17 459	21 568	17 473	24 001	21 001	21 001	22 023	21 438	25 997
Veterinary Laboratory Services	5 930	1 963	6 885	6 311	8 311	8 311	8 470	8 661	10 521
Total payments and estimates	96 716	98 089	103 850	116 441	112 215	112 215	117 753	131 409	153 535

Table 5.14: Summary of provincial payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	93 448	95 403	97 715	111 715	111 103	111 103	113 974	127 496	149 394
Compensation of employees	80 492	83 350	86 329	96 189	94 189	94 189	98 911	105 817	126 457
Goods and services	12 956	12 053	11 386	15 526	16 914	16 914	15 063	21 679	22 937
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	1 000	799	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	1 000	799	-	-	-
Payments for capital assets	3 268	2 686	6 135	4 726	112	313	3 779	3 913	4 141
Buildings and other fixed structures	3 268	2 552	1 013	4 726	-	201	3 500	2 166	2 292
Machinery and equipment	-	134	5 122	-	112	112	279	1 747	1 849
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	96 716	98 089	103 850	116 441	112 215	112 215	117 753	131 409	153 535

The budget for this programme has received a slight increase from R 112 million to R 117.8 million in 2016/17 financial year when compared to 2015/16 financial year this is due the allocation of CASP for the construction of dip-tanks and procurement of medicine for disease control outbreaks e.g. rabies and FMD.

8.4.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.5 Programme 5: Research and Technology Development Services

8.5.1 Description and objectives

The programme deals with agricultural research and the development and transfer of appropriate agricultural technologies. The programme conducts adaptive research to improve agricultural productivity. It is responsible for establishment and strengthening of partnerships in agriculture research. The key services of the programme include research in crop and animal production as well as range and forage research.

Table 5.15: Summary of payments and estimates: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Research	19 301	17 891	21 957	32 903	28 103	28 103	36 844	24 412	29 927
Technology Transfer Services	5 370	4 588	5 253	6 221	6 131	6 131	6 606	7 437	9 029
Infrastructure Support Services	13 672	14 122	14 748	17 466	16 466	16 466	18 375	19 022	22 922
Total payments and estimates	38 343	36 601	41 958	56 590	50 700	50 700	61 825	50 871	61 878

Table 5.16: Summary of provincial payments and estimates by economic classification: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	38 180	36 545	41 661	48 251	47 407	47 407	51 825	50 871	61 878
Compensation of employees	32 158	31 165	33 547	36 558	36 058	36 058	43 827	43 787	54 383
Goods and services	6 022	5 380	8 114	11 693	11 349	11 349	7 998	7 084	7 495
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	7	7	-	-	-
Provinces and municipalities	-	-	-	-	7	7	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	163	56	297	8 339	3 286	3 286	10 000	-	-
Buildings and other fixed structures	-	-	-	8 339	2 449	2 449	10 000	-	-
Machinery and equipment	163	6	297	-	735	735	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	50	-	-	102	102	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	38 343	36 601	41 958	56 590	50 700	50 700	61 825	50 871	61 878

The budget for this programme has increased from R 50.7 million to R 61.8 million in the 2016/17 financial year when compared to 2015/16 financial year. The increase is as a result of a decision taken to revamp the Agriculture Research centres, two soil test machines will be procured in 2016/17 financial year.

8.5.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.6 Programme 6: Agricultural Economics Services

8.6.1 Description and objectives

To provide timely and relevant support to internal and external clients with regard to agricultural marketing, agricultural statistical information, and agricultural feasibility and viability studies in order to ensure sustainable agriculture and rural development.

Table 5.17: Summary of payments and estimates: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Agric-Business Support and Development	36 193	39 304	10 222	1 592	16 305	16 305	3 520	7 063	7 935
Macroeconomics Support	-	7 929	5 236	9 135	5 135	5 135	5 996	8 964	10 809
Total payments and estimates	36 193	47 233	15 458	10 727	21 440	21 440	9 516	16 027	18 744

Table 5.18: Summary of provincial payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	4 589	12 751	13 962	10 544	19 559	19 559	9 516	16 027	18 744
Compensation of employees	1 493	7 803	5 630	7 830	5 480	5 480	7 071	9 728	12 081
Goods and services	3 096	4 948	8 332	2 714	14 079	14 079	2 445	6 299	6 663
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	980	13 182	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	980	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	13 182	-	-	-	-	-	-	-
Payments for capital assets	30 624	21 300	1 496	183	1 881	1 881	-	-	-
Buildings and other fixed structures	-	-	1 496	-	1 563	1 563	-	-	-
Machinery and equipment	434	-	-	183	318	318	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	30 190	21 300	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	36 193	47 233	15 458	10 727	21 440	21 440	9 516	16 027	18 744

The budget for this programme has decreased from R 21 million to R 9.5 million in 2016/17 financial year when compared to 2015/16 financial year. This is due to decision taken at the Budget and Finance committee that the allocation for Fresh Produce Market should be shifted to the Department of Economic Development and Tourism.

8.6.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.7 Programme 7: Structured Agricultural Education and Training

8.7.1 Description and objectives

This programme is responsible for providing agricultural training at the Higher Education and Training and Further Education and Training levels. Training offered at the Lowveld College of Agriculture, focuses on Higher Education (HET) and Training programmes for students whilst Further Education and Training (FET) programmes are conducted throughout the province for farmers on commodity basis.

Table 5.19: Summary of payments and estimates: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Higher Education and Training	80 265	57 873	38 811	20 509	5 549	5 549	-	-	-
Further Education and Training (FET)	12 125	13 418	12 725	18 260	16 010	16 010	17 379	19 049	19 039
Total payments and estimates	92 390	71 291	51 536	38 769	21 559	21 559	17 379	19 049	19 039

Table 5.20: Summary of provincial payments and estimates by economic classification: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	49 008	60 141	44 022	33 720	16 510	16 510	17 379	19 049	19 039
Compensation of employees	39 151	44 754	36 446	26 029	12 828	12 828	13 075	14 679	14 414
Goods and services	9 857	15 387	7 576	7 691	3 682	3 682	4 304	4 370	4 625
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	43 382	11 150	7 514	5 049	5 049	5 049	-	-	-
Buildings and other fixed structures	43 354	9 977	7 514	5 049	5 049	5 049	-	-	-
Machinery and equipment	28	1 173	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	92 390	71 291	51 536	38 769	21 559	21 559	17 379	19 049	19 039

The budget for this programme has decreased from R 21.6 million to R 17 million in the 2016/17 financial year when compared to 2015/16 financial year. The decrease is as a result of a transfer of the (L.C.A) Lowveld College of Agriculture to the department of Higher Learning to incorporate with the Mpumalanga University. Furthermore there was reprioritization in the programme to fund the departmental contractual obligations.

8.7.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.8. Programme 8: Rural Development Coordination

8.8.1 Description and objectives

The objectives of the programme are as follows; to coordinate Comprehensive Rural Development Programme (CRDP) to improve the social and economic livelihoods of rural communities. To increase and support agrarian reform through provision of pre- and post-settlement support. To Profile all rural wards and mobilise poor households in the 8 most deprived municipalities

Table 5.21: Summary of payments and estimates: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Development Planning and Monitoring	4 527	18 560	19 038	19 736	30 236	30 434	97 723	97 329	106 227
Social Facilitation	2 349	2 000	2 009	3 743	2 993	2 795	3 614	5 907	6 666
Total payments and estimates	6 876	20 560	21 047	23 479	33 229	33 229	101 337	103 236	112 893

Table 5.22: Summary of provincial payments and estimates by economic classification: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	6 876	20 245	21 047	23 261	22 863	21 703	25 337	28 236	32 893
Compensation of employees	4 822	12 683	14 403	16 531	15 531	13 740	16 991	16 413	20 384
Goods and services	2 054	7 562	6 644	6 730	7 332	7 963	8 346	11 823	12 509
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	10 000	11 526	70 640	75 000	80 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	10 000	11 526	70 640	75 000	80 000
Payments for capital assets	-	315	-	218	366	-	5 360	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	315	-	218	366	-	5 360	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	6 876	20 560	21 047	23 479	33 229	33 229	101 337	103 236	112 893

The budget for this programme has increased from R 33 million to R 101. The increase is as a result of the allocation for the implementation of the Fortune 40 programme in all the identified farms in the Province. The department will Construct 5 poultry houses, animal handling facilities, irrigation systems, drilling of boreholes, Office blocks, Cattle for Masibuyele Esibayeni, Youth Farmers Development, Training, Tractor Sheds, Stipends for Young Farmers, Purchase of tractors and LDVs.

8.8.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17.

8.9 Programme 9: Environmental Affairs

8.9.1 Description and objectives

The objective of the Programme is to promote a well-managed, sustainable environment through environmental policy, planning and co-ordination, Environmental Compliance and Enforcement, Environmental Quality Management, Biodiversity Management, Environmental Empowerment Services and Green Economic Development.

Table 5.23: Summary of payments and estimates: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
CD: Office Support	1 354	1 795	1 705	2 496	4 246	4 246	2 160	3 260	3 450
Environmental Policy, Planning and Coordination	1 209	1 547	2 311	3 788	3 288	3 288	2 987	4 300	5 093
Compliance and Enforcement	1 745	1 815	2 445	5 581	7 081	7 081	7 055	4 107	4 539
Environmental Quality Management	17 620	15 972	15 652	20 885	19 385	19 385	22 319	22 091	26 643
Environmental Empowerment Services	48 077	73 840	47 325	52 933	53 406	53 406	58 441	57 460	69 199
Total payments and estimates	70 005	94 969	69 438	85 683	87 406	87 406	92 962	91 218	108 924

Table 5.24: Summary of provincial payments and estimates by economic classification: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	64 334	94 167	68 119	84 414	85 540	85 540	91 462	91 218	108 924
Compensation of employees	56 464	59 235	53 672	66 471	64 471	64 471	73 609	71 029	87 563
Goods and services	7 870	34 932	14 447	17 943	21 069	21 069	17 853	20 189	21 361
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	243	791	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	243	791	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 427	-	1 319	1 269	1 866	1 866	1 500	-	-
Buildings and other fixed structures	5 427	-	-	1 000	1 000	1 000	1 500	-	-
Machinery and equipment	-	-	1 319	269	866	866	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1	11	-	-	-	-	-	-	-
Total economic classification: Programme (numb	70 005	94 969	69 438	85 683	87 406	87 406	92 962	91 218	108 924

The budget has increased from R 87 million to R 93 million, the growth is due to the renovation of all 18 Environmental Centres and the construction of the Air Monitoring Station and the normal growth.

8.9.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2016/17

9 Other programme information

9.1 Personnel numbers and costs

Table 5.25: Summary of departmental personnel numbers and costs: Agriculture Rural Development, Land And Environmental Affairs

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		Personnel growth rate	Costs growth rate	% Costs of Total		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ²	Costs	Personnel numbers ²	Costs	Personnel numbers ¹	Costs					
Salary level																			
1 - 6	869	164 981	909	177 460	779	138 542	628	-	628	107 076	628	114 961	730	121 424	730	139 551	5.1%	9.2%	19.8%
7 - 10	711	144 584	738	155 789	697	121 786	648	-	648	228 444	648	255 128	693	273 768	739	314 823	4.5%	11.3%	43.9%
11 - 12	177	110 589	170	115 877	175	135 789	170	-	170	136 312	170	147 856	199	173 580	203	185 571	6.1%	10.8%	26.6%
13 - 16	33	41 086	31	51 409	28	49 578	29	-	29	47 713	29	45 286	34	56 543	34	60 453	5.4%	8.2%	8.9%
Other	93	3 430	-	-	98	52 920	35	-	35	1 731	-	-	100	6 600	100	6 600	41.9%	56.2%	0.8%
Total	1 883	464 669	1 848	500 535	1 777	498 615	1 510	-	1 510	521 276	1 475	563 231	1 756	631 917	1 806	706 998	6.1%	10.7%	100.0%
Programme																			
1: Administration	277	66 518	287	75 876	283	76 845	211	-	211	85 691	176	93 305	291	113 596	291	109 425	11.3%	8.5%	16.6%
2: Sustainable Resource Management	204	38 036	197	42 204	180	41 519	159	-	159	42 016	159	46 381	189	60 889	189	56 178	5.9%	10.2%	8.6%
3: Farmer Support and Development	546	145 533	469	143 465	466	150 224	487	-	487	166 803	487	170 061	498	195 979	498	226 113	0.7%	10.7%	31.7%
4: Veterinary Services	319	80 492	309	83 350	296	86 329	289	-	289	94 189	289	98 911	332	105 817	382	126 457	9.7%	10.3%	17.5%
5: Research and Technology Development Services	139	32 158	130	31 165	127	33 547	119	-	119	36 058	119	43 429	129	54 387	129	54 383	2.7%	14.7%	7.2%
6: Agricultural Economics Services	2	1 493	18	7 803	10	5 630	8	-	8	5 480	8	7 469	10	9 728	10	12 081	7.7%	30.1%	1.5%
7: Structured Agricultural Education and Training	193	39 151	199	44 754	189	36 446	37	-	37	12 828	37	13 075	58	14 679	58	14 414	16.2%	4.0%	2.3%
8: Rural Development Coordination	15	4 822	63	12 683	56	14 403	38	-	38	13 740	38	16 991	59	16 413	59	20 384	15.8%	14.1%	2.7%
9: Environmental Affairs	188	56 464	176	59 235	170	53 672	162	-	162	64 471	162	73 609	190	71 029	190	87 563	5.5%	10.7%	12.0%
Direct charge against the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1 883	464 669	1 848	500 535	1 777	498 615	1 510	-	1 510	521 276	1 475	563 231	1 756	631 917	1 806	706 998	6.1%	10.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	1 148	2	1 150	369 331	1 091	401 851	1 271	460 899	1 321	512 464	4.7%	11.5%	72.2%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	3	-	3	27 589	3	29 879	3	32 359	3	35 045	-	8.3%	5.1%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	159	9	168	65 879	167	71 347	168	77 269	168	83 682	-	8.3%	12.2%
Medical and related professionals	-	-	-	-	-	-	200	14	214	56 167	214	53 554	214	54 790	214	69 207	-	7.2%	9.7%
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	2 310	-	6 600	100	6 600	100	6 600	-	41.9%	0.8%
Total	1 883	464 669	1 848	500 535	1 777	498 615	1 510	25	1 535	521 276	1 475	563 231	1 756	631 917	1 806	706 998	5.6%	10.7%	100.0%

9.2 Training

Table 5.26(a): Payments on training: Agriculture Rural Development, Land And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme 1: Administration	-	-	796	804	804	804	812	853	902
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	796	804	804	804	812	853	902
Programme 2: Sustainable Resources	-	-	589	595	595	595	600	630	667
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	589	595	595	595	600	630	667
Other	-	-	-	-	-	-	-	-	-
Programme 3: Farmer Support and Extension	-	-	655	662	662	662	669	702	743
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	655	662	662	662	669	702	743
Other	-	-	-	-	-	-	-	-	-
Programme 4: Veterinary Services	-	-	547	552	552	552	558	586	620
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	547	552	552	552	558	586	620
Other	-	-	-	-	-	-	-	-	-
Programme 5: Research and Technical Services	-	-	459	463	463	463	468	491	520
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	459	463	463	463	468	491	520
Other	-	-	-	-	-	-	-	-	-
Programme 6: Agricultural Extension	-	-	258	260	260	260	263	276	292
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	258	260	260	260	263	276	292
Other	-	-	-	-	-	-	-	-	-
Programme 7: Structured Agricultural Extension	-	-	362	364	364	364	368	386	409
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	362	364	364	364	368	386	409
Other	-	-	-	-	-	-	-	-	-
Programme 8: Rural Development and Extension	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Programme 9: Environmental Affairs	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	-	-	3 666	3 700	3 700	3 700	3 738	3 925	4 153

Table 5.26(b): Information on training: Agriculture Rural Development, Land And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	1 883	1 848	1 777	1 510	1 510	1 510	1 475	1 756	1 806
Number of personnel trained	142	-	154	160	160	160	170	179	189
of which									
Male	62	-	67	70	70	70	75	79	83
Female	80	-	87	90	90	90	95	100	106
Number of training opportunities	40	-	40	40	40	40	40	42	44
of which									
Tertiary	-	-	30	30	30	30	30	32	33
Workshops	40	-	5	5	5	5	5	5	6
Seminars	-	-	5	5	5	5	5	5	6
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	102	-	-	-	-	-	-	-	-
Number of interns appointed	100	100	100	100	100	100	100	105	111
Number of learnerships appointed	-	-	105	105	105	105	105	110	117
Number of days spent on training	-	-	-	-	-	-	-	-	-

9.3 Reconciliation of structural changes

Table 5.27: Reconciliation of structural changes: Agriculture Rural Development, Land And Environmental Affairs

2015/16		2016/17	
Programmes	R'000	Programmes	R'000
Administration		Administration	134 005
Office of the MEC		Office of the MEC	5 949
Senior Management		Senior Management	16 838
Corporate Services		Corporate Services	55 476
Financial Management		Financial Management	48 686
Communication Services		Communication Services	7 056
Sustainable Resource Management		Sustainable Resource Management	80 075
Engineering Services		Engineering Services	46 304
Land Care Services		Land Care Services	10 763
Land Use Management		Land Use Management	-
Disaster Risk Management		Disaster Risk Management	23 008
Farmer Support and Development		Farmer Support and Development	359 281
Farmer-settlement and Development		Farmer-settlement and Development	89 931
Extension and Advisory Services		Extension and Advisory Services	185 186
Food Security		Food Security	84 164
Veterinary Services		Veterinary Services	117 753
Animal Health		Animal Health	87 260
Veterinary Public Health		Veterinary Public Health	22 023
Veterinary Laboratory Services		Veterinary Laboratory Services	8 470
Research and Technology Development Services		Research and Technology Development Services	61 825
Research		Research	36 844
Technology Transfer Services		Technology Transfer Services	6 606
Infrastructure Support Services		Infrastructure Support Services	18 375
Agricultural Economics Services		Agricultural Economics Services	9 516
Agric-Business Support and Development		Agric-Business Support and Development	3 520
Macroeconomics Support		Macroeconomics Support	5 996
Structured Agricultural Education and Training		Structured Agricultural Education and Training	17 379
Higher Education and Training		Higher Education and Training	-
Further Education and Training (FET)		Further Education and Training (FET)	17 379
Rural Development Coordination		Rural Development Coordination	101 337
Development Planning and Monitoring		Development Planning and Monitoring	97 723
Social Facilitation		Social Facilitation	3 614
Environmental Affairs		Environmental Affairs	92 962
CD: Office Support		CD: Office Support	2 160
Environmental Policy, Planning and Coordination		Environmental Policy, Planning and Coordination	2 987
Compliance and Enforcement		Compliance and Enforcement	7 055
Environmental Quality Management		Environmental Quality Management	22 319
Environmental Empowerment Services		Environmental Empowerment Services	58 441
Total	-		974 133

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	1 962	4 485	3 607	3 798	3 798	3 182	3 327	2 628	2 660
Sales of goods and services produced	1 962	4 485	3 607	3 798	3 798	3 182	3 327	2 628	2 660
Sales by market establishments	1 962	4 485	3 607	3 798	3 798	3 182	3 327	2 628	2 660
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	5 200	1 000	1 000	1 000
Interest, dividends and rent on financial assets	775	672	-	9	9	828	12	13	14
Interest	775	672	-	-	-	828	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	9	9	-	12	13	14
Sales of capital assets	122	170	-	90	90	109	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	122	170	-	90	90	109	-	-	-
Financial transactions in assets and liabilities	995	683	-	60	60	8 502	-	-	-
Total departmental receipts	3 854	6 010	3 607	3 957	3 957	17 821	4 339	3 641	3 674

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Agriculture Rural Development, Land And Environmental Affairs									
Tax receipts	-	-	-	-	-	-	-	-	-
.....	-	-	-	-	-	-	-	-	-
Sales of goods and services other	1 962	4 485	3 607	3 798	3 798	3 182	3 327	2 628	2 660
Sales of goods and services produced	1 962	4 485	3 607	3 798	3 798	3 182	3 327	2 628	2 660
Sales by market establishments	1 962	4 485	3 607	3 798	3 798	3 182	3 327	2 628	2 660
.....	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
.....	-	-	-	-	-	-	-	-	-
.....	-	-	-	-	-	-	-	-	-
Total departmental receipts	3 854	6 010	3 607	3 957	3 957	17 821	4 339	3 641	3 674

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Agriculture Rural Development, Land And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	659 759	724 303	694 254	786 567	776 351	773 801	758 721	915 956	1 019 446
Compensation of employees	464 669	500 535	498 615	551 565	522 462	521 276	563 231	631 917	706 998
Salaries and wages	402 938	434 839	433 654	458 008	430 158	448 442	470 823	532 411	582 308
Social contributions	61 731	65 696	64 961	93 557	92 304	72 834	92 408	99 506	124 690
Goods and services	195 090	223 768	195 639	235 002	253 889	252 525	195 490	284 039	312 448
Administrative fees	1 347	1 712	1 826	2 701	2 531	1 983	1 738	1 021	1 080
Advertising	1 672	647	2 128	2 401	2 751	3 773	709	1 471	1 557
Minor Assets	1 460	805	755	3 214	2 590	1 405	1 160	1 272	1 347
Audit cost: External	3 539	5 923	5 272	5 500	5 500	5 983	6 494	6 669	6 887
Bursaries: Employees	593	4 298	379	-	-	4	-	-	-
Catering: Departmental activities	3 627	2 052	4 037	3 763	4 258	3 709	2 102	2 708	2 871
Communication (G&S)	15 763	17 444	11 608	15 312	13 207	11 956	9 297	16 203	17 138
Computer services	1 109	2 714	2 073	3 104	2 972	2 569	1 829	2 128	2 421
Consultants and professional services: Busin	5 579	4 760	789	4 214	3 414	1 824	1 196	2 043	2 161
Consultants and professional services: Infras	20 851	16 345	23 328	13 468	25 968	30 190	12 394	16 911	17 892
Consultants and professional services: Labor	585	492	397	407	407	406	190	607	642
Consultants and professional services: Legal	4 407	2 964	2 938	2 849	2 849	3 533	2 510	4 523	4 786
Contractors	9 860	14 691	17 515	12 782	27 177	26 364	21 842	27 390	28 979
Agency and support / outsourced services	21 858	12 253	1 632	13 326	464	464	590	5 949	18 226
Entertainment	40	-	-	-	-	-	-	-	-
Fleet services (including government motor tr	6 438	9 369	10 165	9 078	9 078	9 078	6 352	12 857	13 603
Inventory: Clothing material and accessories	-	50	198	540	340	175	550	595	629
Inventory: Farming supplies	-	2 532	1 689	2 481	2 001	1 651	1 762	2 663	2 817
Inventory: Food and food supplies	298	-	-	155	155	103	829	648	686
Inventory: Fuel, oil and gas	2 161	638	413	2 194	1 456	1 729	1 983	4 077	4 314
Inventory: Learner and teacher support mater	121	-	-	280	30	15	298	103	109
Inventory: Materials and supplies	390	153	211	2 302	2 002	1 642	1 461	2 642	2 795
Inventory: Medical supplies	306	35	22	2 343	2 343	1 906	1 184	2 609	2 761
Inventory: Medicine	1 112	1 119	982	1 869	1 869	1 627	2 856	3 921	4 148
Medsas inventory interface	-	10	-	-	-	-	-	-	-
Inventory: Other supplies	-	170	-	-	-	-	-	-	-
Consumable supplies	4 173	2 228	4 547	5 567	4 977	6 253	7 265	9 219	9 753
Consumable: Stationery,printing and office su	2 446	3 248	2 764	5 994	5 657	3 500	9 307	13 362	14 136
Operating leases	12 123	28 154	12 964	18 328	18 188	20 924	15 183	26 879	28 439
Property payments	8 990	18 987	23 291	24 194	30 949	33 631	27 613	36 392	38 504
Transport provided: Departmental activity	332	260	1 158	685	685	527	496	521	551
Travel and subsistence	50 474	50 295	43 232	47 227	46 708	47 878	34 983	52 734	55 792
Training and development	6 562	2 880	12 423	16 069	20 569	18 484	13 646	16 179	17 117
Operating payments	5 716	12 316	4 643	7 750	7 589	6 476	4 736	5 700	6 030
Venues and facilities	1 140	1 373	2 226	3 562	3 862	2 708	2 409	3 492	3 694
Rental and hiring	18	2 851	34	1 343	1 343	55	526	551	583
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	271 360	225 314	230 798	181 689	180 249	182 964	194 163	303 455	275 986
Provinces and municipalities	-	-	-	-	157	157	150	160	169
Municipalities	-	-	-	-	157	157	150	160	169
Municipal agencies and funds	-	-	-	-	157	157	150	160	169
Departmental agencies and accounts	-	814	1 242	1 458	1 655	1 655	-	-	-
Social security funds	-	814	1 242	1 458	1 655	1 655	-	-	-
Public corporations and private enterprises	8 723	6 291	1 515	-	-	-	-	-	-
Public corporations	8 513	6 195	1 515	-	-	-	-	-	-
Other transfers to public corporations	8 513	6 195	1 515	-	-	-	-	-	-
Private enterprises	210	96	-	-	-	-	-	-	-
Other transfers to private enterprises	210	96	-	-	-	-	-	-	-
Households	262 637	218 209	228 041	180 231	178 437	181 152	194 013	303 295	275 817
Social benefits	1 977	5 920	3 512	3 678	3 481	4 895	3 941	3 088	3 267
Other transfers to households	260 660	212 289	224 529	176 553	174 956	176 257	190 072	300 207	272 550
Payments for capital assets	97 838	57 352	78 705	50 368	46 024	45 859	21 249	5 118	5 416
Buildings and other fixed structures	54 329	16 287	10 131	19 614	10 561	10 762	15 000	2 166	2 292
Buildings	-	3 758	1 496	13 388	10 061	10 061	11 500	-	-
Other fixed structures	54 329	12 529	8 635	6 226	500	701	3 500	2 166	2 292
Machinery and equipment	13 319	19 715	68 574	30 754	35 361	34 995	6 249	2 952	3 124
Transport equipment	-	943	12 629	22 079	22 879	2 879	3 000	1 457	1 542
Other machinery and equipment	13 319	18 772	55 945	8 675	12 482	32 116	3 249	1 495	1 582
Biological assets	-	50	-	-	102	102	-	-	-
Land and sub-soil assets	30 190	21 300	-	-	-	-	-	-	-
Payments for financial assets	1	131	687	-	-	-	-	-	-
Total economic classification	1 028 958	1 007 100	1 004 444	1 018 624	1 002 624	1 002 624	974 133	1 224 529	1 300 848

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	124 861	110 302	108 662	128 623	133 477	132 087	129 304	152 783	150 884
Compensation of employees	66 518	75 876	76 845	88 086	85 086	85 691	93 305	113 596	109 425
Salaries and wages	58 536	66 555	67 970	70 170	64 670	75 020	77 147	92 655	84 356
Social contributions	7 982	9 321	8 875	17 916	20 416	10 671	16 158	20 941	25 069
Goods and services	58 343	34 426	31 817	40 537	48 391	46 396	35 999	39 187	41 459
Administrative fees	582	541	500	588	588	487	396	416	440
Advertising	1 373	527	1 727	1 331	2 181	3 223	586	1 471	1 557
Minor Assets	540	264	149	514	514	109	257	270	286
Audit cost: External	3 468	5 923	5 272	5 500	5 500	5 983	6 494	6 669	6 887
Catering: Departmental activities	845	645	484	1 843	1 843	1 417	317	647	689
Communication (G&S)	13 424	1 222	445	980	980	1 032	628	455	475
Computer services	696	799	730	1 179	1 179	763	1 213	1 481	1 736
Consultants and professional services: Business	3 951	4 760	789	4 214	3 414	1 824	1 196	2 043	2 161
Consultants and professional services: Infrastructure	2	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	4 407	2 964	2 938	2 349	2 349	3 025	2 010	3 773	3 992
Contractors	267	255	3 134	2 400	3 900	1 482	3 670	3 899	4 125
Agency and support / outsourced services	437	264	883	464	464	464	407	513	543
Fleet services (including government motor transport)	6 582	-	1 835	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	6	-	-	-	-	-	-	-
Inventory: Food and food supplies	50	-	-	150	150	100	279	292	310
Inventory: Fuel, oil and gas	1 744	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	1	-	-	-	-	-	-
Consumable supplies	584	937	1 503	1 699	1 699	2 304	2 640	1 197	1 266
Consumable: Stationery, printing and office supplies	1 155	1 954	1 019	1 607	1 607	809	1 929	450	476
Operating leases	4 096	-	-	-	-	-	-	-	-
Property payments	2 235	340	1 287	1 247	6 324	8 153	1 446	993	1 051
Transport provided: Departmental activity	-	-	65	-	-	66	-	-	-
Travel and subsistence	8 432	8 700	6 727	8 204	7 931	8 396	6 261	6 933	7 335
Training and development	1 357	366	544	3 828	5 328	3 628	3 975	5 748	6 081
Operating payments	1 563	974	985	1 151	1 151	1 896	1 213	801	848
Venues and facilities	553	143	772	1 289	1 289	1 235	1 082	1 136	1 201
Rental and hiring	-	2 842	28	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 097	6 789	4 754	5 136	5 286	6 676	4 091	3 248	3 436
Provinces and municipalities	-	-	-	-	150	150	150	160	169
Municipalities	-	-	-	-	150	150	150	160	169
Municipal agencies and funds	-	-	-	-	150	150	150	160	169
Departmental agencies and accounts	-	814	1 242	1 458	1 655	1 655	-	-	-
Social security funds	-	814	1 242	1 458	1 655	1 655	-	-	-
Households	2 097	5 975	3 512	3 678	3 481	4 871	3 941	3 088	3 267
Social benefits	1 977	5 920	3 512	3 678	3 481	4 871	3 941	3 088	3 267
Other transfers to households	120	55	-	-	-	-	-	-	-
Payments for capital assets	10 041	1 195	2 405	4 051	4 851	4 851	610	640	677
Buildings and other fixed structures	2 234	-	108	500	500	500	-	-	-
Other fixed structures	2 234	-	108	500	500	500	-	-	-
Machinery and equipment	7 807	1 195	2 297	3 551	4 351	4 351	610	640	677
Transport equipment	-	943	769	2 079	2 879	2 879	-	-	-
Other machinery and equipment	7 807	252	1 528	1 472	1 472	1 472	610	640	677
Payments for financial assets	-	120	687	-	-	-	-	-	-
Total economic classification: Programme (numb	136 999	118 406	116 508	137 810	143 614	143 614	134 005	156 671	154 997

Table B.3(ii): Payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	43 324	49 023	50 247	48 587	49 287	49 287	53 541	67 743	63 430
Compensation of employees	38 038	42 204	41 519	43 016	42 016	42 016	46 381	60 889	56 178
Salaries and wages	33 286	37 299	36 466	35 886	34 886	36 212	37 664	48 451	42 761
Social contributions	4 752	4 905	5 053	7 130	7 130	5 804	8 717	12 438	13 417
Goods and services	5 286	6 819	8 728	5 571	7 271	7 271	7 160	6 854	7 252
Administrative fees	56	78	28	108	108	107	78	19	20
Minor Assets	-	35	(1)	104	104	140	184	140	148
Catering: Departmental activities	9	24	22	116	116	71	134	140	149
Communication (G&S)	28	7	38	285	285	260	93	98	104
Computer services	71	111	63	150	150	150	208	219	232
Contractors	(125)	1 767	1 417	150	400	400	812	590	624
Agency and support / outsourced services	125	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	24	25	26
Inventory: Fuel, oil and gas	2	118	338	600	850	850	245	1 307	1 383
Inventory: Materials and supplies	9	-	133	340	340	340	-	-	-
Consumable supplies	24	105	113	282	282	183	325	341	361
Consumable: Stationery, printing and office su	55	-	-	188	188	92	393	203	215
Operating leases	-	-	-	50	50	14	52	54	57
Property payments	67	89	2 479	-	-	623	-	-	-
Transport provided: Departmental activity	-	19	6	-	-	22	165	174	184
Travel and subsistence	4 766	4 339	3 828	2 922	4 122	3 635	3 918	3 148	3 331
Operating payments	202	127	263	206	206	314	169	72	76
Venues and facilities	13	-	-	70	70	70	288	249	263
Rental and hiring	-	-	-	-	-	-	72	75	79
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 839	10 244	21 388	16 908	50 845	50 845	26 534	16 923	6 980
Households	11 839	10 244	21 388	16 908	50 845	50 845	26 534	16 923	6 980
Other transfers to households	11 839	10 244	21 388	16 908	50 845	50 845	26 534	16 923	6 980
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	55 163	59 267	71 635	65 495	100 132	100 132	80 075	84 666	70 410

Table B.3(iii): Payments and estimates by economic classification: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	235 139	245 726	248 819	297 452	290 605	290 605	266 383	362 533	414 260
Compensation of employees	145 533	143 465	150 224	170 855	166 803	166 803	170 061	195 979	226 113
Salaries and wages	125 346	123 916	130 385	143 895	138 895	143 380	141 568	170 687	191 182
Social contributions	20 187	19 549	19 839	26 960	27 908	23 423	28 493	25 292	34 931
Goods and services	89 606	102 261	98 595	126 597	123 802	123 802	96 322	166 554	188 147
Administrative fees	449	626	797	892	892	677	604	202	214
Advertising	228	52	336	550	550	550	123	-	-
Minor Assets	833	9	498	606	606	22	181	189	200
Audit cost: External	71	-	-	-	-	-	-	-	-
Bursaries: Employees	593	4 298	379	-	-	4	-	-	-
Catering: Departmental activities	1 541	1 149	1 048	1 102	1 102	1 080	701	785	831
Communication (G&S)	2 228	16 107	10 763	11 705	9 705	8 962	6 992	14 915	15 780
Computer services	-	1 479	922	1 200	1 200	1 258	-	-	-
Consultants and professional services: Infras	20 705	12 687	16 990	12 123	12 123	16 440	9 972	11 341	11 999
Consultants and professional services: Labor	-	-	-	1	1	-	-	-	-
Contractors	5 315	12 385	9 648	3 554	13 259	14 759	8 566	12 573	13 302
Agency and support / outsourced services	20 665	4 894	-	11 472	-	-	-	5 244	17 480
Fleet services (including government motor tr	-	9 294	8 329	9 078	9 078	9 078	6 352	12 857	13 603
Inventory: Clothing material and accessories	-	-	198	166	166	90	250	280	296
Inventory: Farming supplies	-	-	-	100	100	458	262	-	-
Inventory: Food and food supplies	23	-	-	-	-	-	111	105	111
Inventory: Fuel, oil and gas	-	-	-	236	236	-	-	-	-
Inventory: Materials and supplies	72	7	43	395	395	210	287	301	318
Inventory: Medical supplies	-	-	1	124	124	114	-	-	-
Inventory: Medicine	-	-	-	390	390	42	95	-	-
Consumable supplies	595	401	852	1 424	1 424	1 806	2 052	4 779	5 056
Consumable: Stationery, printing and office su	937	809	1 461	2 815	2 815	1 742	6 077	11 651	12 326
Operating leases	7 445	4 656	11 286	17 057	17 057	19 558	13 914	25 600	27 086
Property payments	2 016	4 726	6 246	17 023	17 023	12 495	20 858	28 792	30 462
Transport provided: Departmental activity	93	241	510	685	685	414	-	-	-
Travel and subsistence	19 877	18 115	15 982	17 164	18 136	18 392	10 683	21 746	23 007
Training and development	3 279	199	9 695	12 241	12 241	13 555	5 671	10 431	11 036
Operating payments	2 400	9 119	1 417	2 490	2 490	1 527	1 737	3 136	3 318
Venues and facilities	241	999	1 194	1 581	1 581	569	559	1 339	1 417
Rental and hiring	-	9	-	423	423	-	275	288	305
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	256 201	194 308	204 656	159 645	113 111	113 111	92 898	208 284	185 570
Public corporations and private enterprises	7 500	5 500	1 515	-	-	-	-	-	-
Public corporations	7 500	5 500	1 515	-	-	-	-	-	-
Other transfers to public corporations	7 500	5 500	1 515	-	-	-	-	-	-
Households	248 701	188 808	203 141	159 645	113 111	113 111	92 898	208 284	185 570
Other transfers to households	248 701	188 808	203 141	159 645	113 111	113 111	92 898	208 284	185 570
Payments for capital assets	4 933	20 650	59 539	26 533	28 613	28 613	-	565	598
Buildings and other fixed structures	46	3 758	-	-	-	-	-	-	-
Buildings	-	3 758	-	-	-	-	-	-	-
Other fixed structures	46	-	-	-	-	-	-	-	-
Machinery and equipment	4 887	16 892	59 539	26 533	28 613	28 613	-	565	598
Transport equipment	-	-	6 738	20 000	20 000	-	-	-	-
Other machinery and equipment	4 887	16 892	52 801	6 533	8 613	28 613	-	565	598
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	496 273	460 684	513 014	483 630	432 329	432 329	359 281	571 382	600 428

Table B.3(iv): Payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	93 448	95 403	97 715	111 715	111 103	111 103	113 974	127 496	149 394
Compensation of employees	80 492	83 350	86 329	96 189	94 189	94 189	98 911	105 817	126 457
Salaries and wages	70 207	72 588	75 250	80 467	79 467	81 439	87 288	92 176	109 516
Social contributions	10 285	10 762	11 079	15 722	14 722	12 750	11 623	13 641	16 941
Goods and services	12 956	12 053	11 386	15 526	16 914	16 914	15 063	21 679	22 937
Administrative fees	65	44	39	96	96	183	-	49	52
Minor Assets	42	140	14	419	77	51	78	33	35
Catering: Departmental activities	50	5	179	128	128	78	92	96	103
Communication (G&S)	25	27	67	403	403	322	252	266	282
Computer services	-	-	-	45	45	41	-	-	-
Consultants and professional services: Infras	20	-	-	45	45	45	-	-	-
Consultants and professional services: Labor	558	483	397	390	390	390	190	607	642
Contractors	5	150	127	1 220	2 220	2 202	1 467	281	297
Inventory: Clothing material and accessories	-	-	-	240	40	25	300	315	333
Inventory: Farming supplies	-	1 844	1 587	718	718	713	1 050	2 663	2 817
Inventory: Fuel, oil and gas	65	2	75	143	143	89	187	197	208
Inventory: Materials and supplies	37	-	31	559	559	496	627	2 134	2 258
Inventory: Medical supplies	76	35	21	1 615	1 615	1 615	1 159	2 582	2 732
Inventory: Medicine	1 106	1 072	935	1 028	1 028	1 161	2 761	3 921	4 148
Inventory: Other supplies	-	170	-	-	-	-	-	-	-
Consumable supplies	1 805	300	184	1 030	1 025	935	1 405	1 475	1 561
Consumable: Stationery, printing and office su	194	234	33	475	475	488	511	538	569
Operating leases	312	504	553	601	601	601	721	756	800
Property payments	715	608	794	1 178	1 178	1 174	740	778	823
Transport provided: Departmental activity	239	-	182	-	-	6	331	347	367
Travel and subsistence	5 083	5 547	5 127	4 194	5 129	5 049	2 797	4 225	4 470
Training and development	1 923	-	-	-	-	-	-	-	-
Operating payments	583	878	995	989	989	1 236	313	330	349
Venues and facilities	165	10	46	10	10	14	82	86	91
Rental and hiring	12	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	1 000	799	-	-	-
Households	-	-	-	-	1 000	799	-	-	-
Other transfers to households	-	-	-	-	1 000	799	-	-	-
Payments for capital assets	3 268	2 686	6 135	4 726	112	313	3 779	3 913	4 141
Buildings and other fixed structures	3 268	2 552	1 013	4 726	-	201	3 500	2 166	2 292
Other fixed structures	3 268	2 552	1 013	4 726	-	201	3 500	2 166	2 292
Machinery and equipment	-	134	5 122	-	112	112	279	1 747	1 849
Transport equipment	-	-	5 122	-	-	-	-	1 457	1 542
Other machinery and equipment	-	134	-	-	112	112	279	290	307
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	96 716	98 089	103 850	116 441	112 215	112 215	117 753	131 409	153 535

Table B.3(v): Payments and estimates by economic classification: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	38 180	36 545	41 661	48 251	47 407	47 407	51 825	50 871	61 878
Compensation of employees	32 158	31 165	33 547	36 558	36 058	36 058	43 827	43 787	54 383
Salaries and wages	27 406	26 526	28 608	29 959	29 459	29 935	34 899	35 163	43 673
Social contributions	4 752	4 639	4 939	6 599	6 599	6 123	8 928	8 624	10 710
Goods and services	6 022	5 380	8 114	11 693	11 349	11 349	7 998	7 084	7 495
Administrative fees	32	24	46	240	290	248	100	-	-
Minor Assets	-	-	-	312	205	337	13	13	14
Catering: Departmental activities	8	7	5	30	130	130	101	106	112
Communication (G&S)	31	30	41	313	313	299	128	81	86
Computer services	342	325	358	530	398	357	408	428	453
Consultants and professional services: Infras	38	-	352	-	-	-	-	-	-
Consultants and professional services: Labor	27	9	-	16	16	16	-	-	-
Contractors	5	5	783	1 864	1 259	1 697	1 814	329	348
Fleet services (including government motor tr	-	69	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	43	-	-	-	-	-	-	-
Inventory: Farming supplies	-	551	102	850	850	350	450	-	-
Inventory: Food and food supplies	132	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	309	354	-	1 000	172	743	1 327	2 443	2 585
Inventory: Materials and supplies	2	82	2	500	550	535	237	92	97
Inventory: Medical supplies	1	-	-	550	550	150	-	-	-
Inventory: Medicine	6	47	46	442	442	415	-	-	-
Medsas inventory interface	-	10	-	-	-	-	-	-	-
Consumable supplies	831	50	633	211	139	294	187	197	208
Consumable: Stationery, printing and office su	70	162	135	279	279	128	111	116	123
Operating leases	-	-	-	-	-	-	226	238	252
Property payments	1 418	1 351	795	1 181	1 181	1 072	1 110	1 165	1 233
Travel and subsistence	2 516	2 022	2 399	3 078	4 278	3 804	1 583	1 663	1 759
Training and development	4	-	2 171	-	-	377	-	-	-
Operating payments	250	239	246	297	297	397	104	109	115
Venues and facilities	-	-	-	-	-	-	99	104	110
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	7	7	-	-	-
Provinces and municipalities	-	-	-	-	7	7	-	-	-
Municipalities	-	-	-	-	7	7	-	-	-
Municipal agencies and funds	-	-	-	-	7	7	-	-	-
Payments for capital assets	163	56	297	8 339	3 286	3 286	10 000	-	-
Buildings and other fixed structures	-	-	-	8 339	2 449	2 449	10 000	-	-
Buildings	-	-	-	8 339	2 449	2 449	10 000	-	-
Machinery and equipment	163	6	297	-	735	735	-	-	-
Other machinery and equipment	163	6	297	-	735	735	-	-	-
Biological assets	-	50	-	-	102	102	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	38 343	36 601	41 958	56 590	50 700	50 700	61 825	50 871	61 878

Table B.3(vi): Payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	4 589	12 751	13 962	10 544	19 559	19 559	9 516	16 027	18 744
Compensation of employees	1 493	7 803	5 630	7 830	5 480	5 480	7 071	9 728	12 081
Salaries and wages	1 461	7 005	5 089	6 575	4 225	4 777	5 463	8 175	10 154
Social contributions	32	798	541	1 255	1 255	703	1 608	1 553	1 927
Goods and services	3 096	4 948	8 332	2 714	14 079	14 079	2 445	6 299	6 663
Administrative fees	94	86	37	50	50	26	-	-	-
Advertising	-	-	-	20	20	-	-	-	-
Minor Assets	-	-	-	-	-	-	45	47	50
Catering: Departmental activities	167	53	188	78	78	48	73	77	80
Communication (G&S)	2	15	21	292	292	256	27	28	30
Consultants and professional services: Infr	86	3 087	5 670	-	12 500	12 500	-	3 497	3 700
Contractors	17	-	1 276	-	-	109	-	-	-
Inventory: Food and food supplies	-	-	-	5	5	3	5	5	5
Transport provided: Departmental activity	-	-	168	-	-	-	-	-	-
Travel and subsistence	2 730	1 514	850	2 001	866	941	2 116	2 456	2 598
Training and development	-	29	-	-	-	-	-	-	-
Operating payments	-	93	58	188	188	132	88	92	97
Venues and facilities	-	71	58	80	80	64	91	97	103
Rental and hiring	-	-	6	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	980	13 182	-	-	-	-	-	-	-
Public corporations and private enterprises	980	-	-	-	-	-	-	-	-
Public corporations	980	-	-	-	-	-	-	-	-
Other transfers to public corporations	980	-	-	-	-	-	-	-	-
Households	-	13 182	-	-	-	-	-	-	-
Other transfers to households	-	13 182	-	-	-	-	-	-	-
Payments for capital assets	30 624	21 300	1 496	183	1 881	1 881	-	-	-
Buildings and other fixed structures	-	-	1 496	-	1 563	1 563	-	-	-
Buildings	-	-	1 496	-	1 563	1 563	-	-	-
Machinery and equipment	434	-	-	183	318	318	-	-	-
Other machinery and equipment	434	-	-	183	318	318	-	-	-
Land and sub-soil assets	30 190	21 300	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	36 193	47 233	15 458	10 727	21 440	21 440	9 516	16 027	18 744

Table B.3(vii): Payments and estimates by economic classification: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	49 008	60 141	44 022	33 720	16 510	16 510	17 379	19 049	19 039
Compensation of employees	39 151	44 754	36 446	26 029	12 828	12 828	13 075	14 679	14 414
Salaries and wages	33 041	37 906	30 845	22 012	11 512	11 003	11 170	13 204	11 853
Social contributions	6 110	6 848	5 601	4 017	1 316	1 825	1 905	1 475	2 561
Goods and services	9 857	15 387	7 576	7 691	3 682	3 682	4 304	4 370	4 625
Administrative fees	57	71	179	262	42	46	-	-	-
Advertising	35	-	-	-	-	-	-	-	-
Minor Assets	-	357	-	204	129	41	-	-	-
Catering: Departmental activities	89	234	300	20	15	40	159	62	66
Communication (G&S)	8	15	1	7	2	2	170	21	22
Contractors	1 746	129	99	200	150	-	437	459	486
Agency and support / outsourced services	631	3 595	738	890	-	-	-	-	-
Entertainment	40	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	1	-	15	15	5	-	-	-
Inventory: Farming supplies	-	137	-	513	333	130	-	-	-
Inventory: Food and food supplies	93	-	-	-	-	-	316	122	129
Inventory: Fuel, oil and gas	2	164	-	215	55	-	164	67	71
Inventory: Learner and teacher support mater	121	-	-	280	30	15	298	103	109
Inventory: Materials and supplies	228	64	1	508	158	53	310	115	122
Inventory: Medical supplies	229	-	-	54	54	27	25	27	29
Inventory: Medicine	-	-	-	9	9	9	-	-	-
Consumable supplies	319	350	232	909	396	378	500	961	1 017
Consumable: Stationery, printing and office su	34	21	70	215	215	156	232	243	257
Operating leases	270	-	-	620	480	480	270	231	244
Property payments	2 539	4 792	3 618	600	600	842	459	377	399
Travel and subsistence	2 957	2 975	2 167	2 017	859	1 331	649	1 259	1 332
Training and development	(1)	2 286	-	-	-	-	-	-	-
Operating payments	300	205	157	153	140	127	164	165	175
Venues and facilities	164	-	14	-	-	-	151	158	167
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	43 382	11 150	7 514	5 049	5 049	5 049	-	-	-
Buildings and other fixed structures	43 354	9 977	7 514	5 049	5 049	5 049	-	-	-
Buildings	-	-	-	5 049	5 049	5 049	-	-	-
Other fixed structures	43 354	9 977	7 514	-	-	-	-	-	-
Machinery and equipment	28	1 173	-	-	-	-	-	-	-
Other machinery and equipment	28	1 173	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	92 390	71 291	51 536	38 769	21 559	21 559	17 379	19 049	19 039

Table B.3(viii): Payments and estimates by economic classification: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	6 876	20 245	21 047	23 261	22 863	21 703	25 337	28 236	32 893
Compensation of employees	4 822	12 683	14 403	16 531	15 531	13 740	16 991	16 413	20 384
Salaries and wages	4 390	11 041	12 599	13 306	12 306	12 239	14 134	13 653	16 956
Social contributions	432	1 642	1 804	3 225	3 225	1 501	2 857	2 760	3 428
Goods and services	2 054	7 562	6 644	6 730	7 332	7 963	8 346	11 823	12 509
Administrative fees	12	162	102	200	200	30	-	-	-
Advertising	36	68	-	500	-	-	-	-	-
Minor Assets	37	-	-	210	210	-	108	113	120
Catering: Departmental activities	868	(114)	1 560	236	136	115	301	316	334
Communication (G&S)	10	12	29	430	430	74	118	124	131
Consultants and professional services: Infras	-	-	-	-	-	-	122	128	135
Consultants and professional services: Legal	-	-	-	-	-	30	-	-	-
Contractors	98	-	967	75	75	-	544	3 422	3 621
Agency and support / outsourced services	-	3 500	-	-	-	-	183	192	203
Inventory: Food and food supplies	-	-	-	-	-	-	44	46	49
Consumable supplies	-	-	-	4	4	2	86	195	206
Consumable: Stationery, printing and office su	-	68	-	-	-	-	54	161	170
Property payments	-	20	-	-	-	4 620	-	-	-
Transport provided: Departmental activity	-	-	227	-	-	19	-	-	-
Travel and subsistence	1 059	3 470	3 523	2 417	967	1 811	2 502	6 564	6 945
Training and development	-	-	-	-	3 000	924	4 000	-	-
Operating payments	(76)	226	94	1 296	1 148	89	48	51	54
Venues and facilities	4	150	142	442	242	194	57	323	342
Rental and hiring	6	-	-	920	920	55	179	188	199
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	10 000	11 526	70 640	75 000	80 000
Households	-	-	-	-	10 000	11 526	70 640	75 000	80 000
Social benefits	-	-	-	-	-	24	-	-	-
Other transfers to households	-	-	-	-	10 000	11 502	70 640	75 000	80 000
Payments for capital assets	-	315	-	218	366	-	5 360	-	-
Machinery and equipment	-	315	-	218	366	-	5 360	-	-
Transport equipment	-	-	-	-	-	-	3 000	-	-
Other machinery and equipment	-	315	-	218	366	-	2 360	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	6 876	20 560	21 047	23 479	33 229	33 229	101 337	103 236	112 893

Table B.3(ix): Payments and estimates by economic classification: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	64 334	94 167	68 119	84 414	85 540	85 540	91 462	91 218	108 924
Compensation of employees	56 464	59 235	53 672	66 471	64 471	64 471	73 609	71 029	87 563
Salaries and wages	49 265	52 003	46 442	55 738	54 738	54 437	61 490	58 247	71 857
Social contributions	7 199	7 232	7 230	10 733	9 733	10 034	12 119	12 782	15 706
Goods and services	7 870	34 932	14 447	17 943	21 069	21 069	17 853	20 189	21 361
Administrative fees	-	80	98	265	265	179	560	335	354
Advertising	-	-	65	-	-	-	-	-	-
Minor Assets	8	-	95	845	745	705	294	467	494
Catering: Departmental activities	50	49	251	210	710	730	224	479	507
Communication (G&S)	7	9	203	897	797	749	889	215	228
Consultants and professional services: Business	1 628	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure	-	571	316	1 300	1 300	1 205	2 300	1 945	2 058
Consultants and professional services: Legal	-	-	-	500	500	478	500	750	794
Contractors	2 532	-	64	3 319	5 914	5 715	4 532	5 837	6 176
Agency and support / outsourced services	-	-	11	500	-	-	-	-	-
Fleet services (including government motor transport)	-	15	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	119	119	55	-	-	-
Inventory: Farming supplies	-	-	-	300	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	50	53	56
Inventory: Fuel, oil and gas	39	-	-	-	-	47	60	63	67
Inventory: Materials and supplies	42	-	1	-	-	8	-	-	-
Consumable supplies	15	85	1 030	8	8	351	70	74	78
Consumable: Stationery, printing and office supplies	1	-	46	415	78	85	-	-	-
Operating leases	-	22 994	1 125	-	-	271	-	-	-
Property payments	-	7 061	8 072	2 965	4 643	4 652	3 000	4 287	4 536
Travel and subsistence	3 054	3 613	2 629	5 230	4 420	4 519	4 474	4 740	5 015
Training and development	-	-	13	-	-	-	-	-	-
Operating payments	494	455	428	980	980	758	900	944	998
Venues and facilities	-	-	-	90	590	562	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	243	791	-	-	-	-	-	-	-
Public corporations and private enterprises	243	791	-	-	-	-	-	-	-
Public corporations	33	695	-	-	-	-	-	-	-
Other transfers to public corporations	33	695	-	-	-	-	-	-	-
Private enterprises	210	96	-	-	-	-	-	-	-
Other transfers to private enterprises	210	96	-	-	-	-	-	-	-
Payments for capital assets	5 427	-	1 319	1 269	1 866	1 866	1 500	-	-
Buildings and other fixed structures	5 427	-	-	1 000	1 000	1 000	1 500	-	-
Buildings	-	-	-	-	1 000	1 000	1 500	-	-
Other fixed structures	5 427	-	-	1 000	-	-	-	-	-
Machinery and equipment	-	-	1 319	269	866	866	-	-	-
Other machinery and equipment	-	-	1 319	269	866	866	-	-	-
Payments for financial assets	1	11	-	-	-	-	-	-	-
Total economic classification: Programme (number)	70 005	94 969	69 438	85 683	87 406	87 406	92 962	91 218	108 924

Table B.3a: Payments and estimates by economic classification: Conditional grant

Table B.3(a): Payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	40 407	41 517	41 768	51 983	51 983	51 983	54 492	57 817	60 713
Compensation of employees	14 332	14 832	15 307	14 672	14 672	14 672	14 809	15 579	16 358
Salaries and wages	13 580	13 523	14 049	13 314	13 314	13 314	13 349	14 016	14 717
Social contributions	752	1 309	1 258	1 358	1 358	1 358	1 460	1 563	1 641
Goods and services	26 075	26 685	26 461	37 311	37 311	37 311	39 683	42 238	44 355
Administrative fees	242	184	-	250	250	250	263	276	290
Advertising	168	52	-	-	-	-	-	-	-
Minor Assets	298	157	-	1 000	1 000	1 000	1 050	1 103	1 158
Bursaries: Employees	865	4 298	3 388	-	-	-	-	-	-
Catering: Departmental activities	500	105	350	1 000	1 000	1 000	1 050	1 103	1 158
Communication (G&S)	2 140	1 724	2 500	2 500	2 500	2 500	3 091	3 091	3 246
Computer services	-	1 479	-	-	-	-	-	-	-
Consultants and professional services: Infrast	10 466	12 634	10 575	12 623	12 623	12 623	13 254	13 917	14 616
Consultants and professional services: Labor	2 894	-	-	-	-	-	-	-	-
Contractors	1	119	-	1 354	1 354	1 354	1 422	1 493	1 568
Inventory: Food and food supplies	64	-	-	-	-	-	-	-	-
Inventory: Medicine	342	-	-	-	-	-	-	-	-
Inventory: Other supplies	119	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	500	500	500	525	551	579
Consumable: Stationery, printing and office su	45	-	-	500	500	500	525	551	579
Operating leases	4 362	-	-	-	-	-	-	-	-
Property payments	3 204	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	164	-	-	-	-	-	-	-	-
Travel and subsistence	201	2 605	7 636	5 200	5 200	5 200	5 500	6 500	6 825
Training and development	-	2 485	2 012	12 384	12 384	12 384	13 003	13 653	14 336
Operating payments	-	411	-	-	-	-	-	-	-
Venues and facilities	-	432	-	-	-	-	-	-	-
Transfers and subsidies	65 854	73 993	84 235	99 136	99 136	99 136	109 062	120 068	124 385
Households	65 854	73 993	84 235	99 136	99 136	99 136	109 062	120 068	124 385
Other transfers to households	65 854	73 993	84 235	99 136	99 136	99 136	109 062	120 068	124 385
Payments for capital assets	8 568	15 476	9 807	18 565	18 565	18 565	8 860	-	-
Buildings and other fixed structures	7 963	13 915	9 807	15 665	15 665	15 665	8 860	-	-
Buildings	7 963	13 915	9 807	15 665	15 665	15 665	8 860	-	-
Machinery and equipment	605	1 561	-	2 900	2 900	2 900	-	-	-
Other machinery and equipment	605	1 561	-	2 900	2 900	2 900	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	114 829	130 986	135 810	169 684	169 684	169 684	172 414	177 885	185 098

Table B.3(b): Payments and estimates by economic classification: Ilima/Letsema Projects Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	1 370	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 370	-	-	-	-	-	-	-	-
Catering: Departmental activities	12	-	-	-	-	-	-	-	-
Consultants and professional services: Infrast	1 358	-	-	-	-	-	-	-	-
Transfers and subsidies	40 630	43 845	46 062	46 270	46 270	46 270	49 136	52 213	58 242
Households	40 630	43 845	46 062	46 270	46 270	46 270	49 136	52 213	58 242
Other transfers to households	40 630	43 845	46 062	46 270	46 270	46 270	49 136	52 213	58 242
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	42 000	43 845	46 062	46 270	46 270	46 270	49 136	52 213	58 242

Table B.3(c): Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief and Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 958	10 249	6 105	5 948	5 948	5 948	6 208	6 597	6 980
Households	10 958	10 249	6 105	5 948	5 948	5 948	6 208	6 597	6 980
Other transfers to households	10 958	10 249	6 105	5 948	5 948	5 948	6 208	6 597	6 980
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 958	10 249	6 105	5 948	5 948	5 948	6 208	6 597	6 980

Table B.3(d): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	3 569	5 619	11 274	4 136	4 136	4 136	4 215	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	3 569	5 619	11 274	4 136	4 136	4 136	4 215	-	-
Contractors	3 569	5 619	11 274	4 136	4 136	4 136	4 215	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 569	5 619	11 274	4 136	4 136	4 136	4 215	-	-

Table B.4: Payments and estimates by economic classification: “Goods and Services level 4 items”

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments									
.....									
Goods and services	195 090	223 768	195 639	235 002	253 889	252 525	195 490	284 039	312 448
Administrative fees	1 347	1 712	1 826	2 701	2 531	1 983	1 738	1 021	1 080
Advertising	1 672	647	2 128	2 401	2 751	3 773	709	1 471	1 557
Minor Assets	1 460	805	755	3 214	2 590	1 405	1 160	1 272	1 347
Audit cost: External	3 539	5 923	5 272	5 500	5 500	5 983	6 494	6 669	6 887
Bursaries: Employees	593	4 298	379	-	-	4	-	-	-
Catering: Departmental activities	3 627	2 052	4 037	3 763	4 258	3 709	2 102	2 708	2 871
Communication (G&S)	15 763	17 444	11 608	15 312	13 207	11 956	9 297	16 203	17 138
Computer services	1 109	2 714	2 073	3 104	2 972	2 569	1 829	2 128	2 421
Consultants and professional services: Busin	5 579	4 760	789	4 214	3 414	1 824	1 196	2 043	2 161
Consultants and professional services: Infr	20 851	16 345	23 328	13 468	25 968	30 190	12 394	16 911	17 892
Consultants and professional services: Labor	585	492	397	407	407	406	190	607	642
Consultants and professional services: Scien	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	4 407	2 964	2 938	2 849	2 849	3 533	2 510	4 523	4 786
Contractors	9 860	14 691	17 515	12 782	27 177	26 364	21 842	27 390	28 979
Agency and support / outsourced services	21 858	12 253	1 632	13 326	464	464	590	5 949	18 226
Entertainment	40	-	-	-	-	-	-	-	-
Fleet services (including government motor tr	6 438	9 369	10 165	9 078	9 078	9 078	6 352	12 857	13 603
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	50	198	540	340	175	550	595	629
Inventory: Farming supplies	-	2 532	1 689	2 481	2 001	1 651	1 762	2 663	2 817
Inventory: Food and food supplies	298	-	-	155	155	103	829	648	686
Inventory: Fuel, oil and gas	2 161	638	413	2 194	1 456	1 729	1 983	4 077	4 314
Inventory: Learner and teacher support mater	121	-	-	280	30	15	298	103	109
Inventory: Materials and supplies	390	153	211	2 302	2 002	1 642	1 461	2 642	2 795
Inventory: Medical supplies	306	35	22	2 343	2 343	1 906	1 184	2 609	2 761
Inventory: Medicine	1 112	1 119	982	1 869	1 869	1 627	2 856	3 921	4 148
Medsas inventory interface	-	10	-	-	-	-	-	-	-
Inventory: Other supplies	-	170	-	-	-	-	-	-	-
Consumable supplies	4 173	2 228	4 547	5 567	4 977	6 253	7 265	9 219	9 753
Consumable: Stationery, printing and office su	2 446	3 248	2 764	5 994	5 657	3 500	9 307	13 362	14 136
Operating leases	12 123	28 154	12 964	18 328	18 188	20 924	15 183	26 879	28 439
Property payments	8 990	18 987	23 291	24 194	30 949	33 631	27 613	36 392	38 504
Transport provided: Departmental activity	332	260	1 158	685	685	527	496	521	551
Travel and subsistence	50 474	50 295	43 232	47 227	46 708	47 878	34 983	52 734	55 792
Training and development	6 562	2 880	12 423	16 069	20 569	18 484	13 646	16 179	17 117
Operating payments	5 716	12 316	4 643	7 750	7 589	6 476	4 736	5 700	6 030
Venues and facilities	1 140	1 373	2 226	3 562	3 862	2 708	2 409	3 492	3 694
Rental and hiring	18	2 851	34	1 343	1 343	55	526	551	583
.....									
Total economic classification	195 090	223 768	195 639	235 002	253 889	252 525	195 490	284 039	312 448

Table B.5: Details on infrastructure

Table B.5: AGRICULTURE RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS - Payments of infrastructure by category

R thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
							Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
1. New infrastructure assets																
	1	Fresh Produce Market PR 6	Construction 76%-99%	Bushbuckridge	Household	Processing facility	01/04/2016	31/03/2017	Equitable Share	FARMERS SUPPORT AND DEVELOPMENT RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES	-	-	13,455	-	-	-
	2	Aquaculture Development	feasibility	MP Whole province	Household	Develop aquaculture centre	01/04/2015	31/03/2016	EQUITABLE SHARE	VETERINARY SERVICES	-	-	-	-	-	-
	3	Marapyane Vet Clinic	feasibility	Dr JS Moroka	Capital asset	Animal housing facility	01/04/2013	31/03/2014	CASP	FARMER SUPPORT AND DEVELOPMENT FARMER SUPPORT AND DEVELOPMENT FARMER SUPPORT AND DEVELOPMENT FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
	4	Diptank	feasibility	Bushbuckridge	Household	Construction of diptank	01/04/2015	31/03/2016	CASP		-	-	-	-	-	-
	5	Mkhondo One Stop Centre	Feasibility	Mkhondo	household		00/01/1900	00/01/1900	CASP		-	-	-	-	-	-
	6	Agri hubs / Packhouse	Feasibility	Gert Sibande	household	Establishment of agri hubs	00/01/1900	00/01/1900	CASP		-	-	-	-	-	-
	7	nursery & Vegetables	feasibility	Nkomazi	Household		01/04/2015	31/03/2016	CASP		-	-	-	-	-	-
	8	Aquaculture Development	feasibility		Household	Develop aquaculture centre	00/01/1900	00/01/1900	CASP		-	-	-	-	-	-
Total New infrastructure assets												-	13,455	-	-	-

2. Upgrades and additions															
1	Agri Hubs/Pack House Bohlabela	feasibility	Mkhuhlu & Thulamahashe	Household	Establishment of agri hubs	01/04/2015	31/03/2016	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	
2	Agri Hubs/Pack House G Sibande	feasibility	Gert Sibande	Household	Establishment of agri hubs	01/04/2015	31/03/2016	CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	
3	Agri Hubs/Pack House Ehlanzeni	Feasibility	Nkomazi	household	Establishment of agri hubs	01/04/2015	31/03/2016	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	
4	Agro Processing Facility (Maize Mill Renovation)BOHHLABELA	Feasibility	Bushbuckridge	household	Processing facility	01/04/2015	31/03/2016	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	
5	One Stop Centre	feasibility	Bushbuckridge	Household		0	00/01/1900	00/01/1900	CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	
6	Agro Processing Facility (Maize Mill Renovation)GERT SIBANDE	Feasibility	Mkhondo	household	Processing facility	01/04/2015	31/03/2016	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	
7	Agro Processing Facility (Maize Mill Renovation)NKANGALA	Feasibility	Nkangala District Municipality	household	Processing facility	01/04/2015	31/03/2016	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	
8	One Stop Centre	Feasibility	Nkangala District Municipality	Household		0	00/01/1900	00/01/1900	CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	
9	Agro Processing Facility (Maize Mill Renovation Mbuzini & Nkomazi West)	feasibility	Nkomazi	Household	Processing facility	01/04/2015	31/03/2016	CASP/CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	
10	One Stop Centre	feasibility	Nkomazi	Household		0	00/01/1900	00/01/1900	CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	
Total Upgrades and additions										-	-	-	-	-	
3. Rehabilitation, renovations and refurbishments															
1	Training & Research Facilities	feasibility	Dr JS Moroka	Household	departmental facility	01/04/2015	31/03/2016	CASP/EQUITABLE SHARE	STRUCTURED AGRICULTURE	-	-	43,757	-	-	
Total Rehabilitation, renovations and refurbishments										-	43,757	-	-	-	
4. Maintenance and repairs															
1	Vet Clinics: Maintenance and Repairs	Complete	Mkhondo	Household	Construction of Vet Clinic	01/04/2016	31/03/2017	CASP	VETERINARY SERVICES	-	-	-	3,500	4,000	4,000
2	Training & Research Facilities	feasibility	Dr JS Moroka	Household	departmental facility	00/01/1900	00/01/1900	CASP/EQUITABLE SHARE	STRUCTURED AGRICULTURE	-	-	-	-	-	
3	Diptank	Feasibility	Nkangala District Municipality	household	Construction of diptank	00/01/1900	00/01/1900	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	
4	Diptank	feasibility	Nkomazi	Household	Construction of diptank	00/01/1900	00/01/1900	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	
Total Maintenance and repairs										-	-	3,500	4,000	4,000	

5. Infrastructure transfers - current															
1	Malelane Sugarcane Development	feasibility	Nkomazi	Household	Irrigation schemes	01/04/2015	31/03/2016	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	6,944	-	-	
2	Enhlanzeni Livestock	feasibility	Nkomazi	Household	Construction of Livestock basic handling	01/04/2015	31/03/2016	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	
3	Luhleko	complete	Mbombela	Household	Processing facility	01/04/2012	31/03/2013	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	2	-	-	
4	Giba	feasibility	Mbombela	Household	Irrigation schemes	01/04/2013	31/03/2015	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	53,171	-	-	
5	Fortune 40 Agricultural youth corp irrigation Develoment(Bohlabela)	feasibility	Dr JS Moroka	Household	Irrigation schemes	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	5,123	5,000	4,500
6	Hoxane	Construction 76%-99%	Bushbuckridge	Household	Irrigation schemes	01/04/2015	31/03/2016	CASP/EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	6,350	-	-	
7	Saringwa	construction 51%-75%	Bushbuckridge	Household	Irrigation schemes	01/04/2015	31/03/2016	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	4,677	-	-	
8	New Forest & Dingley dale	feasibility	Bushbuckridge	Household	Irrigation schemes	01/04/2015	31/03/2016	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	2,018	-	-	
9	Champagne Citrust Estate	complete	Bushbuckridge	Household	Irrigation schemes	01/04/2015	31/03/2016	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	5,539	-	-	
10	Ehlanzeni North livestock handling Facilities	feasibility	Bushbuckridge	Household	Fencing	01/04/2015	31/03/2016	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	967	-	-	
11	Apple Orchards	feasibility	Pixley Ka Seme	Household	Irrigation schemes	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	3,000	10,000	15,000
12	Gert Sibande Apple Projects	complete	Mkhondo	Household	Irrigation schemes	01/04/2015	31/03/2016	CASPEQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	
13	Mosakong Tunnels	complete	Pixley Ka Seme	Household	Irrigation schemes	01/04/2015	31/03/2016	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	
14	Gert Sibande Livestock Fencing	feasibility	Dipaleseng	Household	Stock handling facility	01/04/2015	31/03/2016	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	
15	Piggery houses for Mahotole	feasibility	Bushbuckridge	Household	Stock handling facility	01/04/2016	31/03/2017	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	500	5,000	6,500
16	Nompumelelo Mushroom Development	feasibility	Dipaleseng	Household	Fencing	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	1,800	-	-
17	Mphahlatane Fish Oil	complete	Mkhondo	Household	Processing facility	01/04/2015	31/03/2016	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	103	-	-	
18	Singwinyamana CPA	complete	Pixley Ka Seme	Household	Irrigation schemes	01/04/2015	31/03/2016	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	
19	Mkhondo Pilot Site	feasibility	Mkhondo	Household	Irrigation schemes	01/04/2015	31/03/2016	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	9,094	-	-	
20	Mlondolozu	complete	Albert Luthuli	Household	Irrigation schemes	01/04/2015	31/03/2016	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	
21	Buhle Bentuthuko	complete	Mkhondo	Household	Irrigation schemes	01/04/2015	31/03/2016	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	291	-	-	
22	Fortune 40 Agricultural youth corp irrigation Develoment(G Sibande)	feasibility	Mkhondo	Household	Irrigation schemes	01/04/2016	31/03/2017	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	5,124	6,142	6,000
23	Sdudulamthlago Livestock Projects	complete	Thembisile Hani	Household	Stock handling facility	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	
24	Mills	complete	Thembisile Hani	Household	Processing facility	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	6,000	4,000	3,500

25	Zameleni Ukusebenza Vegetable Project	complete	Thembisile Hani	Household	Irrigation schemes	01/04/2015	31/03/2016	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
26	Matsiding Irrigation Scheme	complete	Dr JS Moroka	Household	Irrigation schemes	00/01/1900	00/01/1900	CASP/EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
27	Ilereleng Layers	complete	Dr JS Moroka	Household	Broiler housing	00/01/1900	00/01/1900	CASP/EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
28	Nokana Kgomo Cattle Projects	complete	Dr JS Moroka	Household	Stock handling facility	00/01/1900	00/01/1900	CASP/EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
29	Senotlelo Cattle Project	complete	Dr JS Moroka	Household	Stock handling facility	00/01/1900	00/01/1900	CASP/EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
30	Zejebo Farmers Irrigation	Construction 51%-75%	Dr JS Moroka	Household	Irrigation schemes	00/01/1900	00/01/1900	CASP	FARMERS SUPPORT AND DEVELOPMENT SUSTAINABLE	-	-	75	-	-	-
31	Disaster Relief	feasibility	Bushbuckridge	Household	Repair Dam	01/04/2016	31/03/2017	CASP	RESOURCE MANAGEMENT FARMERS	-	-	-	20,326	10,326	-
32	Poultry Integrated	complete	Dr JS Moroka	Household	Renovation of Broiler Houses	01/04/2015	31/03/2016	EQUITABLE SHARE	SUPPORT AND DEVELOPMENT SERVICES	-	-	-	-	-	-
33	Fortune 40 Agricultural youth cooperative irrigation Development(EHLANZENI)	feasibility	Bushbuckridge	Household	Irrigation schemes	01/04/2016	31/03/2017	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT SUATAINABLE	-	-	-	5,123	5,000	5,000
34	Albert Luthuli LC	feasibility	Albert Luthuli	Household	Conservation works	01/04/2015	31/03/2016	Landcare	RESOURCES MANAGEMENT SUATAINABLE	-	-	-	-	-	-
35	Dipaliseng LC	feasibility	Dipaleseng	Household	Conservation works	01/04/2016	31/03/2017	Landcare	RESOURCES MANAGEMENT SUATAINABLE	-	-	-	87	90	95
36	Dr Pixley Ka/Seme LC	feasibility	Pixley Ka Seme	Household	Conservation works	01/04/2015	31/03/2016	Landcare	RESOURCES MANAGEMENT SUATAINABLE	-	-	-	-	-	-
37	Mkhondo LC	feasibility	Mbombela	Household	Conservation works	01/04/2015	31/03/2016	Landcare	RESOURCES MANAGEMENT SUATAINABLE	-	-	-	-	-	-
38	Bohlabelo LC	feasibility	Bushbuckridge	Household	Conservation works	01/04/2015	31/03/2016	Landcare	RESOURCES MANAGEMENT SUATAINABLE	-	-	-	-	-	-
39	Nkomazi LC	feasibility	Nkomazi	Household	Conservation works	01/04/2016	31/03/2017	Landcare	RESOURCES MANAGEMENT SUATAINABLE	-	-	-	360	380	400
40	Steve Tshwete LC	feasibility	Dr JS Moroka	Household	Conservation works	01/04/2016	31/03/2017	Landcare	RESOURCES MANAGEMENT SUATAINABLE	-	-	-	700	750	760
41	Themisile Hani LC	feasibility	Thembisile Hani	Household	Conservation works	01/04/2016	31/03/2017	Landcare	RESOURCES MANAGEMENT SUATAINABLE	-	-	-	-	-	-
42	Provincial LC	feasibility	MP Whole province	Household	Conservation works	01/04/2016	01/03/2017	Landcare	RESOURCES MANAGEMENT	-	-	-	1,571	1,700	1,600

43	IDC Nguni	feasibility	provincial	Household	livestock	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	5,500	-	-	-
44	BBR Maize Mill(Exist)	feasibility	Bushbuckridge	Household	Processing facility	00/01/1900	00/01/1900	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
45	Lisbon	feasibility	Bushbuckridge	Household	Irrigation schemes	00/01/1900	00/01/1900	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	116	-	-	-
46	Gingrikan Women/Cork	feasibility	Bushbuckridge	Household	Irrigation schemes	00/01/1900	00/01/1900	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
47	Gert Sibande Livestock Fencing	complete	Gert Sibande	Household	Fencing	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
48	Nkangala Fencing	complete	Dr JS Moroka	Household	Fencing	00/01/1900	00/01/1900	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
49	Barolong Balimi Youth Irrigation	complete	Dr JS Moroka	Household	Irrigation schemes	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
50	Koeduspoort Cooperative Irrigation	complete	Dr JS Moroka	Household	Irrigation schemes	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
51	Lehabane Irrigation Project	complete	Dr JS Moroka	Household	Irrigation schemes	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
52	GaMaria Irrigation Project	complete	Dr JS Moroka	Household	Irrigation schemes	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
53	Gathshweu Irrigation Project	complete	Dr JS Moroka	Household	Irrigation schemes	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
54	Tswelopelo Irrigation Project	complete	Dr JS Moroka	Household	Irrigation schemes	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
55	Arethusaneng Irrigation Project	complete	Dr JS Moroka	Household	Irrigation schemes	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
56	Kokotwane Irrigation Project	complete	Dr JS Moroka	Household	Irrigation schemes	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
57	Goedvoralles Project	complete	Dr JS Moroka	Household	Irrigation schemes	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
58	Mkhondo LC	complete	Mkhondo	Household	Conservation works	00/01/1900	00/01/1900	Landcare	Sustainable Resource Management	-	-	-	-	-	-
59	Nkomazi Maize Mill	complete	Nkomazi	Household	Processing facility	00/01/1900	00/01/1900	Landcare	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
60	Mbuzini Maize Mill	complete	Nkomazi	Household	Processing facility	00/01/1900	00/01/1900	Landcare	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
61	White Hills	complete	Umjindi	Household	Stock handling facility	00/01/1900	00/01/1900	Landcare	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
62	Pholaqanda	complete	Mbombela	Household	Stock handling facility	00/01/1900	00/01/1900	Landcare	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
63	Jerusalem	complete	Mbombela	Household	Broiler housing	00/01/1900	00/01/1900	Landcare	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
64	Semakaleng Irrigation Project	feasibility	Dr JS Moroka	Household	Irrigation schemes	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
65	Dr JS Moroka Vegetables	feasibility	Nkangala District Municipality	Household	Irrigation schemes	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-

66	Fortune 40 Water Development(Bohlabela)	Construction76 %-99%	Bushbuckridge	Household	Borehole	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	1,575	2,000	2,000
67	Agricultural youth cooperative (Broiler production)	feasibility	MP Whole province	Household	Animal housing facility	00/01/1900	00/01/1900	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
68	Poultry Intergrated (Amersfort Abattoir)	complete	Pixley Ka Seme	Household	Animal housing facility	00/01/1900	00/01/1900	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
69	Gert sibande fencing	complete	Gert Sibande	Household	Fencing	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
70	Dr JS Moroka Cattle Project	feasibility	Dr JS Moroka	Household	Animal housing facility	00/01/1900	00/01/1900	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
71	Fortune 40 Water Development(G SIBANDE)	feasibility	Mkhondo	Household	Borehole	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	1,575	2,000	2,000
72	Lekgwarapa Cattle Projects	complete	Dr JS Moroka	Household	Stock handling facility	00/01/1900	00/01/1900	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
73	Lekgwarapa Goat Projects	complete	Dr JS Moroka	Household	Stock handling facility	00/01/1900	00/01/1900	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
74	Fortune 40 Water Development(NKA)	feasibility	Dr JS Moroka	Household	Borehole	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	1,575	2,000	2,000
75	Corromandel Irrigation/Oman	feasibility	Thaba chweu	Household	Irrigation schemes	00/01/1900	00/01/1900	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
76	Nkalani Drifter	feasibility	Albert Luthuli	Household	River Crossing	01/04/2016	31/03/2017	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	1,000	-	-
77	Nkomazi West Maize Mill	feasibility	Nkomazi	Household	Processing facility	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
78	Poultry Value Chain Abattoir	complete	Nkomazi	Household	Construction of Poultry House	00/01/1900	00/01/1900	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
79	Fortune 40 Water Development(EHL)	feasibility	Ehlanzeni District Municipality	Household	Borehole	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	1,575	2,001	2,101
80	Nkomazi Red Meat	feasibility	Nkomazi	Household	Operationalising Facility for Strategic	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	486	-	-	-
81	Masibuyele Esibayeni (Livestock)	0	Provincial	Household	Stock handling facility	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
82	Masibuyele Esibayeni (Crop)	0	Provincial	Household	Irrigation schemes	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
83	Fortune 40 Agricultural youth corp irrigation Development(Nkangala)	feasibility	nkomazi	Household	Irrigation schemes	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	5,123	4,283	4,497

84	Grain Mills	feasibility	MP Whole province	Household	Processing Facility	00/01/1900	00/01/1900	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
85	Ebutsini Cultural Village	complete	Albert Luthuli	Household	Vegetable Production/Irrigation	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
86	Nkangala Fencing/ Livestock	feasibility	Nkangala District Municipality	Household	Livestock Management Infrastructure	01/04/2015	31/03/2016	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
87	Nkomazi Live stock	feasibility	Nkomazi	Household	Operationalising Facility for Strategic	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
88	Jabulani agri Village	feasibility	Mkhondo	Household	Provision for Water, fencing & Livestock	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
89	NCOP Vegetable Tunnels	feasibility	Albert Luthuli	Household	Construction of Admin & Ablution facilities	00/01/1900	00/01/1900	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
90	Fresh Produce Market PR 6	Construction 76%-99%	Bushbuckridge	Household	Processing facility	00/01/1900	00/01/1900	CASP/Equitable Share	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
91	Bohlabela Li/stock handling facilities	Completed		0 Household		0	00/01/1900	00/01/1900	0	-	-	-	-	-	-
92	Nkangala poultry intergrated	completed		0 Household		0	00/01/1900	00/01/1900	0	-	-	-	-	-	-
93	Bohlabela Youth Project	Feasibility	Bushbuckridge	household	Establishment of animal feed, milling plant, mango and vegetables atcha making facility	00/01/1900	00/01/1900	CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
94	Ehlanzeni Youth Project	Feasibility	Mbombela	household	Construction of Poultry Houses	00/01/1900	00/01/1900	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
95	Fortune 40 Livestock Development	Feasibility	Cert Sibande	household	fencing and handling facility	01/04/2016	31/03/2017	CASP/CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	3,146	4,500	4,000

96	Nkangala Livestock Development	Feasibility	Emalahleni/Steve Tshwete	household	fencing and handling facility	00/01/1900	00/01/1900	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
97	Nkangala Irrigation Project	Feasibility	Dr JS Moroka/Thembisile Thaba	household	Irrigation schemes	01/04/2015	31/03/2016	CASP/CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
98	Klein Plaas Poultry	Feasibility	Chweu/BBR north & south	household	Construction of Poultry House	00/01/1900	00/01/1900	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
99	Mbombela Vegetables & Nursery	Feasibility	Mbombela	household	Construction of Nursery	00/01/1900	00/01/1900	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
100	Blueberry Production	Feasibility	Emakhazeni	household	Irrigation Infrastructure	00/01/1900	00/01/1900	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
101	Live Stock Development(BOHLABELA)	Feasibility	Bushbuckridge	household	fencing and handling facility	01/04/2015	31/03/2016	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
102	Fortune 40 Poultry House	feasibility	Bushbuckridge	Household	Construction of Poultry House	01/04/2016	31/03/2017	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	20,466	15,000	10,251
103	Abattoir: Planning	feasibility	Bushbuckridge	Household	Construction of abattoir	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	500	3,500	2,626
104	Water Developmet(GERT SIBANDE)	Feasibility	Gert Sibande	household	fencing and handling facility	00/01/1900	00/01/1900	CASP/CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
105	Nompumelelo Mushroom	Feasibility	Gert Sibande	household	Fencing	00/01/1900	00/01/1900	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
106	Soya beans & Sunflower / Standerton	Feasibility	Gert Sibande	household		0	00/01/1900	00/01/1900	CRPD	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-
107	Oil Plant Crush	Feasibility	Gert Sibande	household		0	00/01/1900	00/01/1900	CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-
108	Biofuel Plant: Dr JS Moroka	feasibility	Nkangala District Municipality	Household	Construction of fuel plant	00/01/1900	00/01/1900	CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
109	Fencing Fortune 40	feasibility	Nkangala District Municipality	Household	fencing	01/04/2016	31/03/2017	CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	3,490	3,500	3,300
110	Food Technology Centre	feasibility	Nkomazi	Household		0	00/01/1900	00/01/1900	CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-
111	Feedlots link to Abattoir	feasibility	Nkomazi	Household		0	00/01/1900	00/01/1900	CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-

112	Incubators Fortune 40	feasibility	MP Whole province	Household	Construction of incubators	01/04/2016	31/03/2017	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	26,096	20,000	25,000	
113	Apara L.C	feasibility	Thaba Chweu	Household	Conservation works	01/04/2016	31/03/2017	Landcare	RESOUC	-	-	-	690	700	700	
114	Ehlanzeni North Area Wide L.C	feasibility	Bushbuckridge	Household	Conservation works	01/04/2016	31/03/2017	Landcare	MANAGEMENT SUSTAINABLE	-	-	-	-	-	-	
115	Blesbokspruit L.C	feasibility	Govan Mbeki	Household	Conservation works	01/04/2016	31/03/2017	Landcare	RESOUC	-	-	-	-	-	-	
116	Schuzendal & Mbuzini L.C	feasibility	Nkomazi	Household	Conservation works	01/04/2016	31/03/2017	Landcare	MANAGEMENT SUSTAINABLE	-	-	-	-	-	-	
117	Mlambongwane L.C	feasibility	Umjindi	Household	Conservation works	01/04/2016	31/03/2017	Landcare	RESOUC	-	-	-	-	-	-	
118	Mpakeni L.C	feasibility	Mbombela	Household	Conservation works	01/04/2016	31/03/2017	Landcare	MANAGEMENT SUSTAINABLE	-	-	-	700	700	700	
119	Angincourt	feasibility	Bushbuckridge	Household	Conservation works	01/04/2016	31/03/2017	Landcare	RESOUC	-	-	-	700	2,001	391	
120	MP Streams	feasibility	Bushbuckridge	Household	Conservation works	01/04/2016	31/03/2017	Landcare	MANAGEMENT SUSTAINABLE	-	-	-	700	391	450	
Total Infrastructure transfers - current										-	-	-	95,333	118,625	110,964	103,371
6. Infrastructure transfers - capital										-	-	-	-	-	-	-
Total Infrastructure transfers - capital										-	-	-	-	-	-	-
7. Infrastructure payments for financial assets										-	-	-	-	-	-	-
Total Infrastructure leases										-	-	-	-	-	-	-
8. Infrastructure leases										-	-	-	-	-	-	-
1	Lease of office Building	0	MP Whole province	Goods and services	0	01/04/2016	31/03/2017	EQUITABLE SHARE	FARMER SUPPORT AND DEVELOPMENT	-	-	-	11,000	11,025	11,576	
Total Infrastructure leases										-	-	-	11,000	11,025	11,576	
Total AGRICULTURE RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS Infrastructure										-	-	-	152,545	133,125	125,989	118,947