

Agriculture, Rural Development, Land and Environmental Affairs

To be appropriated by Vote in 2017/18	R 1 124 801 000
Direct Charge	R 0
Responsible MEC	MEC of Agriculture, Rural Development, Land and Environmental Affairs
Administering Department	Agriculture, Rural Development, Land and Environmental Affairs
Accounting Officer	Head: Agriculture, Rural Development, Land and Environmental 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 and agricultural development in rural and urban communities, through ensuring cohesion and collaboration by all sectors of society.

Values

Guided by the principles of Batho Pele, we will render services particularly based on the following values:

- Result orientated and professional staff
- Sensitivity to the needs of all citizens, particularly the poor, women, youth, the elderly and the disabled
- Driven by community based development
- A learning organization that is participatory in its approach and grows from its experiences and new knowledge
- Promote and improve effective, efficient and responsive Departmental systems and use of resources
- Act with honesty, impartiality and integrity

Programme 1: Administration

- To provide political leadership
- To provide administrative leadership
- To provide corporate support services
- To offer financial management support
- To provide communication support services to internal and external stakeholders

Programme 2: Sustainable Resource Management

- To provide engineering support
- To promote sustainable use and management of natural agricultural resources
- To promote the implementation of sustainable use and management of natural agricultural resources

- To provide specialized pre and post agricultural disaster and risk advisory services to farmers and other relevant stakeholders

Programme 3: Farmer Support And Development Services

- To increase and support agrarian reform through provision of pre and post settlement support
- To increase access by farmers to comprehensive technical support through competitive and specialized advisory services
- To increase household level food security through the implementation of appropriate household level interventions

Programme 4: Veterinary Services

- To manage diseases of economic, trade and zoonotic importance
- To ensure veterinary public health and food safety
- To provide veterinary laboratory diagnostic services

Programme 5: Technology Research and Development

- To provide expert and needs based research, development and technology transfer services impacting on development objectives
- To develop, maintain and disseminate agricultural information to farmers
- To provide and maintain research farm infrastructure

Programme 6: Agricultural Economics

- To provide Agribusiness support through entrepreneurial development, marketing services, value adding, production and resource economics
- To provide macroeconomic and statistical information on the performance of the agricultural sector to inform planning and decision making

Programme 7: Structured Agricultural Training

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

Programme 8: Rural Development

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

Programme 9: Environmental Affairs

- To provide environmental policy, planning and co-ordination services
- To ensure compliance to and enforcement of environmental legislation
- To promote and maintain environmental quality management
- 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

- Accelerate the implementation of Mpumalanga Fortune 40 Young Farmer Incubator Programme
- Provide Irrigation Infrastructure
- Identify and capacitate farmers to increase food production
- Increase Meat Production: (Red and White meat)
- Increase Grain Production: (Maize, Soya bean, Sorghum)
- Increase Tropical Fruit and Vegetable Production
- Development and refurbishment of the agro-processing facilities for Meat, grains, fruit and vegetable
- Improve Research Development Programme
- Provide support to affected farmers through Disaster Relief Schemes
- Monitor climate change through Climate Change Response Tools
- Ambient Air Quality Monitoring Stations Commissioned; Operated And Maintained

Overview of the main services that the department intends to deliver

- Strengthen and elevate farmer support programmes into a comprehensive and integrated approach where more emphasis will be directed towards commercial production.
- Accelerate the development and implementation of youth economic development in the agricultural sector.
- The Department will in the MTSF period implement the Fortune-40 programme. Through this programme, 20 farms will be developed comprehensively as youth development programme.
- Resuscitate the irrigation schemes by rejuvenating irrigation systems.
- To maintain the management of 18 controlled and notifiable animal diseases.
- Strengthen and enhance protection of environmental assets and natural resources.

Legislative mandate

Agriculture, Rural Development and Land Administration related acts:

- Agricultural Product Standards Act 1990(Act Number 119 of 1990)
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
- National Water Act 36 of 1998
- 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
- 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.

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:

- Accelerate the implementation of Mpumalanga Fortune 40 Young Farmer Incubator Programme
- Provide Irrigation Infrastructure
- Identify and capacitate farmers to increase food production
- Increase Meat Production: (Red and White meat)
- Increase Grain Production: (Maize, Soya bean, Sorghum)
- Increase Tropical Fruit and Vegetable Production
- Development and refurbishment of the agro-processing facilities for Meat, grains, fruit and vegetable
- Improve Research Development Programme
- Provide support to affected farmers through Disaster Relief Schemes
- Monitor climate change through Climate Change Response Tools
- Ambient Air Quality Monitoring Stations Commissioned; Operated And Maintained

2. Review of the current financial year (2016/17)

For the financial year under review, 16 farms have been secured for support through the Fortune-40 Young Farmer Incubator Programme. Seven boreholes were drilled in two farms (4 in Kwaggafontein and 3 in Barberton Environmental Centre) of which four in Kwaggafontein has been equipped and water has been reticulated. Winter crops were planted at Barberton (2,5ha), Elandspruit (two tunnels) and Kwaggafontein (three tunnels); three projects have started with harvesting their produce. Allendale harvested green mangoes for atchaar.

Animal Handling Infrastructure was completed and currently erecting the fence. Two hundred cattle have been procured for Fortune 40 farms. Training on technical and soft skills has been provided on all 16 farms.

In terms of water development, seven boreholes have been drilled on four farms in Nkangala, Ehlanzeni South and Gert Sibande. The first phase of training on technical and soft skills for Fortune 40 Young Farmer Incubator programme is completed in nine farms.

In relation to irrigation infrastructure, the department has planned to rejuvenate six irrigation systems for the Fortune-40 Young Farmer Incubator Programme. Currently, plans and designs were developed for all the irrigation systems on the six farms. Tunnels have been constructed with drip irrigation system at the Boschfontein farm in Nkomazi.

One of the key strategies of the department is Integrated Poultry Value Chain Linked to Youth Development. The main aim is to construct and refurbish six broiler houses (2 x 40 000 houses in Nkangala District and 4 x 25 000 houses in Gert Sibande District). At this stage, collaboration has been concluded with Early Bird, Afgri and Super Grand. Letolo broiler houses have been commissioned and access road in progress. There is an Offtake agreement with Afgri poultry division and will be supplying 80 000 birds per cycle through the Delmas Abattoir. Two broiler houses at Mkhondo are due for completion by mid-October. Construction of the two broiler houses at Perdekop has commenced in September 2016.

Mpumalanga International Fresh Produce Market is one of the key marketing infrastructures for the farming community, which is implemented by MEGA. The department's contribution is to construct three Agri-Hubs that will serve as marketing point to sell their produce to Mpumalanga International Fresh Produce Market. Currently, the construction of the Agri-Hub in Dr JS Moroka is at 95 percent. With regard to food security, 17 027.21ha have been ploughed and planted during the period under review.

The department is also responsible to implement Outcome 10: Protect and Enhance Our Environment Assets and Natural Resources. In response to climate change, one Climate Change Adaptation Strategy Implementation Plan is to be developed. For the period under review Climate Change Adaptation Strategy, finalization in progress and Climate Change Strategy Implementation plan drafted.

3. Outlook for the coming financial year (2017/18)

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:

- Creating more jobs through agricultural development, based on effective land reform and the growth of irrigated agriculture and land production.
- Providing basic services that enable people to develop capabilities to take advantage of opportunities around the country, enabling them to contribute to their communities.
- 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

- Strengthen and elevate farmer support programmes into a comprehensive and integrated approach where more emphasis will be directed towards commercial production.
- Accelerate the development and implementation of youth economic development in the agricultural sector.

- The Department will in the MTSF period implement the Fortune-40 programme. Through this programme, twenty farms will be developed comprehensively as a youth development programme.
- Resuscitate the irrigation schemes by rejuvenating irrigation systems.
- To maintain the management of 18 controlled and notifiable animal diseases.
- Strengthen and enhance protection of environmental assets and natural resources.

4. Reprioritisation

The total budget for infrastructure development and other projects and programmes is estimated at R269 million. The department will continue to support Fortune 40 Young Farmer Incubator Programme by providing production inputs and the development of infrastructure including irrigation, broilers, mechanization, pack-houses and fencing to the tune of R82 million.

The department has reprioritised the following commodities: poultry, red meat, soya bean, fruit and vegetables, and forestry. Infrastructure such as broiler houses, mobile abattoirs, abattoirs for red meat and for white meat, irrigation systems, fodder banks etc. will be provided to the value of approximately R35 million.

The department will continue prioritising research and development for the sector by continuing to revitalise Nooitgedacht Research Centre in Msukaligwa, FundaMlimi Thembeisile Hani and Marapyane College in Dr JS Moroka. This is to improve the agricultural sector by providing improved methods of production, new technologies, soil testing and training. An amount of R9million will be allocated for the renovation of the Research Centre and the training centres. This will include the upgrading of the Nooitgedacht Research Centre and the Research Library. The training centre building will be refurbished for FundaMlimi and Marapyane College. The department will continue with the construction of the one-stop centres in Mkhondo, Mkhuhlu and Vaalbank to the amount R11million.

In order to address food security the department is implementing Masibuyele Emasimini and Masibuyele Esibayeni programmes. Farmers will be provided with mechanisation services, production inputs and fuel through Masibuyele Emasimini to plough and plant for food production. An amount of R67 million has been allocated for the project. Masibuyele Esibayeni provide sets of animals to qualifying farmers. The budget allocated for the project is R5 million. One of the key priorities of the department is the establishment of a tractor assembly plant to be constructed in Nkangala in collaboration with Minsk Tractor Works from Russia. For the financial year 2017/18, an amount of R0.500 million has been allocated for planning and design.

5. Procurement

The Department will pursue to ensure that the procurement of goods and services is done in a fair, equitable, transparent, competitive cost effective and timely manner, to ensure that service delivery is not compromised. In addition, all contracts will be subjected to market price analysis and the terms and conditions will be analysed to identify areas where the

department can negotiate for better value for money without compromising the quality of services acquired.

Contracts related to the core services of the department are discussed below:

- The department will monitor the services rendered in line with the service level agreement in the current financial year.
- As part of poverty alleviation, the Department will supply seeds and fertilizer to farmers and assist in ploughing, tiling and planting arable land to poverty-stricken communities as well as land reform farms through Masibuyele Emasimini Programme.
- The provision of bull and heifer will be rendered in the current financial year through Masibuyele Esibayeni programme.
- Through the awareness campaign, the department will assist communities in veterinary services to alleviate diseases, which may affect the society negatively.

6 Receipts and financing

The following sources of funding are used for the Vote:

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	746 617	767 575	776 586	742 160	742 160	742 160	906 928	950 716	993 505
Conditional grants	190 699	213 951	226 038	231 973	231 973	231 973	217 873	228 129	256 984
Agricultural Disaster Management	–	14 700	–	–	–	–	–	–	–
Comprehensive Agricultural Support	130 986	135 810	169 684	172 414	172 414	172 414	155 447	162 907	187 902
Ilima/Letsema Projects Grant	43 845	46 062	46 270	49 136	49 136	49 136	52 213	58 242	61 504
Land Care Programme Grant: Private	10 249	6 105	5 948	6 208	6 208	6 208	6 608	6 980	7 578
Expanded Public Works Programme	5 619	11 274	4 136	4 215	4 215	4 215	3 605	–	–
Own Revenue	113 032	118 684	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	1 050 348	1 100 210	1 002 624	974 133	974 133	974 133	1 124 801	1 178 845	1 250 489
Total payments	1 007 100	1 004 444	1 005 346	974 133	974 133	974 133	1 124 801	1 178 845	1 250 489
Surplus/(deficit) before financing	43 248	95 766	(2 722)	–	–	–	–	–	–
Financing									
of which									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	43 248	95 766	(2 722)	–	–	–	–	–	–

6.2 Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	4 485	3 607	3 182	3 327	3 327	3 182	2 628	2 660	2 809
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	5 200	1 000	1 000	1 100	1 000	1 000	1 056
Interest, dividends and rent on land	672	–	828	12	12	1 032	13	14	15
Sales of capital assets	170	–	109	–	–	45	–	–	–
Financial transactions in assets and liabilities	683	–	8 502	–	–	549	–	–	–
Total departmental receipts	6 010	3 607	17 821	4 339	4 339	5 908	3 641	3 674	3 880

7 Payment summary

7.1 Key assumptions

- Annual salary increase
- Inflation in line with CPI

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		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Administration	118 406	116 508	141 088	134 005	136 195	136 195	158 133	143 297	151 454
2. Sustainable Resource Management	59 267	71 635	96 098	80 075	75 125	75 125	69 080	67 660	72 211
3. Farmer Support and Development	460 684	513 014	435 921	359 281	442 241	431 662	531 621	610 852	658 233
4. Veterinary Services	98 089	103 850	116 021	117 753	114 853	114 853	130 260	137 658	138 140
5. Research and Technology Development Services	36 601	41 958	47 309	61 825	65 049	65 049	63 608	59 878	62 611
6. Agricultural Economics Services	47 233	15 458	21 593	9 516	9 816	9 816	11 048	13 244	12 049
7. Structured Agricultural Education and Training	71 291	51 536	20 391	17 379	17 455	17 455	26 349	19 039	20 249
8. Rural Development Coordination	20 560	21 047	41 148	101 337	18 437	29 016	21 969	24 393	26 016
9. Environmental Affairs	94 969	69 438	85 777	92 962	94 962	94 962	112 733	102 824	109 526
Total payments and estimates:	1 007 100	1 004 444	1 005 346	974 133	974 133	974 133	1 124 801	1 178 845	1 250 489

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	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	724 303	694 254	771 341	758 721	778 701	778 701	868 032	914 097	971 289
Compensation of employees	500 535	498 615	514 929	563 231	549 728	549 728	609 517	657 560	707 622
Goods and services	223 768	195 639	256 412	195 490	228 973	228 973	258 515	256 537	263 667
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	225 314	230 798	195 018	194 163	150 300	150 300	235 800	234 424	247 181
Provinces and municipalities	—	—	7	150	150	150	160	169	178
Departmental agencies and accounts	814	1 242	1 655	—	1 700	1 700	1 750	1 800	1 901
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	6 291	1 515	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	218 209	228 041	193 356	194 013	148 450	148 450	233 890	232 455	245 102
Payments for capital assets	57 352	78 705	38 987	21 249	45 132	45 132	20 969	30 324	32 019
Buildings and other fixed structures	16 287	10 131	6 075	15 000	25 150	25 150	13 300	1 092	1 153
Machinery and equipment	19 715	68 574	32 884	6 249	19 982	19 982	7 669	29 232	30 866
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	50	—	28	—	—	—	—	—	—
Land and sub-soil assets	21 300	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	131	687	—	—	—	—	—	—	—
Total economic classification	1 007 100	1 004 444	1 005 346	974 133	974 133	974 133	1 124 801	1 178 845	1 250 489

The Department overall budget has increased by 15 per cent, which is above CPI growth rate, and will have a maximum contribution to the Agricultural communities. Adequate budget is made available for the Departmental priorities, which is Food Security and the Fortune 40 programme.

Compensation of Employees has increased with 10 per cent, which will sustain the new wage agreement as well as the prioritized critical posts for the service delivery programmes especially Chief financial officer and Vet Services in order to comply with the relevant related legislation. There is an increase on *Goods and Services* from R 228.973 to R 258.515 million. This is due to budget made available for job creation through EPWP, which are tractor drivers, tractor mechanics and EPWP workers. Adequate budget is made available

for all contractual obligations; the department has more offices since the move of Environmental Affairs. A 1.5 per cent skill levy against the salary bill was made available for training of employees. Allocation is made available for audit fees and the procurement of veterinary medicine in order to curb the outbreaks of Rabbits and foot and mouth diseases, legal fees and laboratory fees.

Budget is made available through CASP for the following consultants, SAGAP, training, fortune 40 mentors, CASP mentors, Marketing, ERP, Female farmer. Transfers and Subsidies allocation increased from R 150.300 million to R 235 800 million, which is due to adequate funding for the departmental priorities, which are Masibuyele Emasimini, Masibuyele Esibayeni, Fortune 40 projects, Ilima Letsema, and CASP infrastructure projects. *Payment of Capital Assets* - There is a decrease on capital payments from R 45.132 million to R 20.969 million. The decrease is due to the allocation that is made available for Dip tanks, Air Quality Monitoring Stations and the refurbishment of the Research Stations, Environmental centres procurement of tractors and procurements of GG vehicles.

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	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	14 544	19 307	1 000	3 500	16 500	14 447	11 000	25 500	26 000
Maintenance and repair	809	6 758	1 000	3 500	3 500	3 020	1 500	4 500	5 000
Upgrades and additions	-	-	-	-	1 500	271	2 500	-	-
Refurbishment and rehabilitation	13 735	12 549	-	-	11 500	11 156	7 000	21 000	21 000
New infrastructure assets	23 680	29 325	-	-	-	769	-	-	-
Infrastructure transfers	133 697	169 783	67 837	123 475	100 922	100 314	107 655	99 715	104 865
Infrastructure transfers - Current	133 697	169 783	67 837	123 475	100 922	100 314	107 655	99 715	104 865
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for finance	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	9 901	10 000	11 000	11 000	12 892	14 500	15 500	20 000
Non Infrastructure	-	-	-	63 001	63 001	63 001	41 180	57 569	63 569
Total Infrastructure (including non	171 921	228 316	78 837	200 976	191 423	191 423	174 335	198 284	214 434
<i>Capital infrastructure</i>	<i>37 415</i>	<i>41 874</i>	<i>-</i>	<i>-</i>	<i>13 000</i>	<i>12 196</i>	<i>9 500</i>	<i>21 000</i>	<i>21 000</i>
<i>Current infrastructure</i>	<i>134 506</i>	<i>186 442</i>	<i>78 837</i>	<i>137 975</i>	<i>115 422</i>	<i>116 226</i>	<i>123 655</i>	<i>119 715</i>	<i>129 865</i>

7.4.2 Maintenance (Table B 5)

Refer to B5 table.

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have PPP project

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 public entities.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	–	–	–	–	–	–	–	–	–
Category B	–	–	7	150	150	150	160	169	178
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to local government	–	–	7	150	150	150	160	169	178

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office of the MEC	6 295	5 984	6 420	5 949	6 839	6 839	7 298	7 034	7 428
2. Senior Management	20 104	15 159	17 715	16 838	19 388	19 388	22 196	17 827	18 824
3. Corporate Services	44 146	49 786	63 520	55 476	54 836	54 836	64 314	54 813	62 305
4. Financial Management	43 472	41 034	45 376	48 686	49 326	49 326	54 146	54 295	52 547
5. Communication Services	4 389	4 545	8 057	7 056	5 806	5 806	10 179	9 328	10 350
Total payments and estimates	118 406	116 508	141 088	134 005	136 195	136 195	158 133	143 297	151 454

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	110 302	108 662	131 168	129 304	126 792	124 164	148 695	137 384	145 211
Compensation of employees	75 876	76 845	83 431	93 305	90 655	90 505	102 096	109 425	119 812
Goods and services	34 426	31 817	47 737	35 999	36 137	33 659	46 599	27 959	25 399
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6 789	4 754	7 589	4 091	5 791	7 505	6 998	5 236	5 529
Provinces and municipalities	–	–	–	150	150	150	160	169	178
Departmental agencies and accounts	814	1 242	1 655	–	1 700	1 700	1 750	1 800	1 901
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	5 975	3 512	5 934	3 941	3 941	5 655	5 088	3 267	3 450
Payments for capital assets	1 195	2 405	2 331	610	3 612	4 526	2 440	677	714
Buildings and other fixed structures	–	108	389	–	–	–	–	–	–
Machinery and equipment	1 195	2 297	1 942	610	3 612	4 526	2 440	677	714
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 (number)	118 406	116 508	141 088	134 005	136 195	136 195	158 133	143 297	151 454

The programme has an increase of budget allocation from R136.195 million to R158 133million, which is a 16 per cent growth. Compensation of Employees has increased with 11 per cent, which will sustain the new wage agreement as well as the prioritized critical posts for the service delivery programmes especially Chief financial officer. Goods and Services,

the growth is to address the following: Audit Fees, Skill Levy for Training of Employees, Property payments, Injury on duty and Leave Gratuity.

Transfers and subsidies. An allocation for Agri-Seta and Transfers to Local Government had an increased from R5 791 million to R6 998 to keep up with inflation rate. Payment for Capital Asset, The amount allocated on the 2016/17 financial was for procurement of GG vehicles hence the reduction in 2017/18 financial year.

8.1.2 Service Delivery Measure

Refer to Annual Performance Plan

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	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Engineering Services	45 116	44 707	43 559	46 304	44 804	44 804	50 055	52 786	56 040
2. Land Care Services	12 566	10 684	9 534	10 763	10 363	10 363	11 910	12 486	13 391
3. Land Use Management	–	–	–	–	–	–	–	–	–
4. Disaster Risk Management	1 585	16 244	43 005	23 008	19 958	19 958	7 115	2 388	2 780
Total payments and estimates	59 267	71 635	96 098	80 075	75 125	75 125	69 080	67 660	72 211

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	49 023	50 247	48 154	53 541	49 891	50 004	57 146	60 680	64 633
Compensation of employees	42 204	41 519	41 086	46 381	44 181	44 181	50 189	55 678	60 353
Goods and services	6 819	8 728	7 068	7 160	5 710	5 823	6 957	5 002	4 280
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	10 244	21 388	47 944	26 534	24 534	24 314	11 934	6 980	7 578
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	10 244	21 388	47 944	26 534	24 534	24 314	11 934	6 980	7 578
Payments for capital assets	–	–	–	–	700	807	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	700	807	–	–	–
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	59 267	71 635	96 098	80 075	75 125	75 125	69 080	67 660	72 211

The programme has had a decrease in the budget allocation from R75.125 million to R69.080 million and that is -8 per cent.

Compensation of Employees has increased with 11 per cent, which will sustain the new wage agreement as well as the prioritized critical posts for the service delivery programmes. Goods and Services, the increase is due to an urgent need for maintenance and repairs of the yellow fleet, as it was not budgeted for in the 2016/17 financial year. Transfers and subsidies, the decrease in allocation for Disaster Risk Management had effects in the reduction.

8.2.2 Service Delivery Measure

Refer to Annual Performance Plan

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.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Farmer-settlement and Development	161 847	130 319	99 846	89 931	126 179	125 890	139 872	123 268	140 125
2. Extension and Advisory Services	232 917	216 083	210 446	185 186	231 898	221 608	309 277	328 074	356 990
3. Food Security	65 920	166 612	125 629	84 164	84 164	84 164	82 472	159 510	161 118
Total payments and estimates	460 684	513 014	435 921	359 281	442 241	431 662	531 621	610 852	658 233

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	245 726	248 819	287 355	266 383	307 571	309 748	310 688	360 396	394 331
Compensation of employees	143 465	150 224	162 981	170 061	168 761	168 911	183 979	194 775	209 683
Goods and services	102 261	98 595	124 374	96 322	138 810	140 837	126 709	165 621	184 648
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	194 308	204 656	120 941	92 898	119 710	109 420	216 868	222 208	234 074
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	5 500	1 515	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	188 808	203 141	120 941	92 898	119 710	109 420	216 868	222 208	234 074
Payments for capital assets	20 650	59 539	27 625	—	14 960	12 494	4 065	28 248	29 828
Buildings and other fixed structures	3 758	—	—	—	—	—	—	—	—
Machinery and equipment	16 892	59 539	27 625	—	14 960	12 494	4 065	28 248	29 828
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	460 684	513 014	435 921	359 281	442 241	431 662	531 621	610 852	658 233

This programme has a 23 per cent growth. Funds which were allocated for Young Incubators in programme 8 Rural Development in 2016/17 financial year were shifted to Programme 3 Farmer Support Development because the programme will be focusing more on social facilitation and monitoring of all projects implemented by the department. An allocation was made available to procure tractors and implements under the Masibuyele Emasimini Programme.

Compensation of Employees has increased with 8.9 per cent, which will sustain the new wage agreement. Goods and Services, the reduction is due to cost curtailment of activities. Transfers and subsidies. The function shift from programme 8 to this programme had an impact on the growth and the departmental priorities. Payment for Capital Asset, The amount allocated on the 2016/17 financial year was for procurement of farm agricultural equipment hence the reduction in 2017/18 financial year.

8.3.2 Service Delivery Measure

Refer to Annual Performance Plan

8.4.1 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Animal Health	74 558	79 492	88 305	87 260	85 111	85 111	92 961	101 140	99 692
2. Veterinary Public Health	21 568	17 473	19 807	22 023	21 056	21 056	25 938	25 997	27 337
3. Veterinary Laboratory Services	1 963	6 885	7 909	8 470	8 686	8 686	11 361	10 521	11 111
Total payments and estimates	98 089	103 850	116 021	117 753	114 853	114 853	130 260	137 658	138 140

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	95 403	97 715	114 132	113 974	111 050	110 970	128 696	136 259	136 663
Compensation of employees	83 350	86 329	95 615	98 911	98 408	98 408	106 817	116 457	120 589
Goods and services	12 053	11 386	18 517	15 063	12 642	12 562	21 879	19 802	16 074
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	1 856	-	265	365	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	1 856	-	265	365	-	-	-
Payments for capital assets	2 686	6 135	33	3 779	3 538	3 518	1 564	1 399	1 477
Buildings and other fixed structures	2 552	1 013	-	3 500	3 235	3 235	1 500	1 092	1 153
Machinery and equipment	134	5 122	33	279	303	283	64	307	324
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	98 089	103 850	116 021	117 753	114 853	114 853	130 260	137 658	138 140

This programme has increased by 13 per cent, funds has been allocate for procurement of animal medicine to curb the outbreaks of Rabies and the Foot and Mouth diseases. Compensation of Employees has increased with 8.5 per cent, which will sustain the new wage agreement.

Goods and Services, the growth is because of allocation made available to procure medicine to curb diseases. Transfers and subsidies had a once-off allocation for 2016/17 financial year. Payment for Capital Asset, The amount allocated on the 2016/17 was for the construction of four dip tanks, which are still under construction.

8.4.2 Service Delivery Measure

Refer to Annual Performance Plan

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	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Research	17 891	21 957	25 755	36 844	42 407	42 407	34 399	29 927	30 343
2. Technology Transfer Services	4 588	5 253	5 928	6 606	6 306	6 306	9 087	9 029	10 063
3. Infrastructure Support Services	14 122	14 748	15 626	18 375	16 336	16 336	20 122	20 922	22 205
Total payments and estimates	36 601	41 958	47 309	61 825	65 049	65 049	63 608	59 878	62 611

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	36 545	41 661	46 001	51 825	48 099	48 058	58 308	59 878	62 611
Compensation of employees	31 165	33 547	36 115	43 827	41 227	41 227	47 787	52 883	56 373
Goods and services	5 380	8 114	9 886	7 998	6 872	6 831	10 521	6 995	6 238
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	7	-	-	-	-	-	-
Provinces and municipalities	-	-	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	56	297	1 301	10 000	16 950	16 991	5 300	-	-
Buildings and other fixed structures	-	-	1 093	10 000	16 600	16 554	4 200	-	-
Machinery and equipment	6	297	180	-	350	437	1 100	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	50	-	28	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	36 601	41 958	47 309	61 825	65 049	65 049	63 608	59 878	62 611

This programme shows a decrease from R 65.049 million to R 63.608 million, this is due to the allocation for the refurbishment of the Research Stations. Compensation of Employees has increased with 16 percent, which will sustain the new wage agreement.

Goods and Services, the growth is due to the running cost of the research centre. Payment for Capital Asset, The amount allocated on the 2016/17 financial was for the refurbishment of the Research Stations hence the reduction in 2017/18 financial.

8.5.2 Service Delivery Measure

Refer to Annual Performance Plan

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Agric-Business Support and Development	39 304	10 222	17 113	3 520	3 170	3 170	3 584	3 935	3 397
2. Macroeconomics Support	7 929	5 236	4 480	5 996	6 646	6 646	7 464	9 309	8 652
Total payments and estimates	47 233	15 458	21 593	9 516	9 816	9 816	11 048	13 244	12 049

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	12 751	13 962	20 329	9 516	9 816	9 816	11 048	13 244	12 049
Compensation of employees	7 803	5 630	5 286	7 071	8 071	8 071	8 228	9 081	8 680
Goods and services	4 948	8 332	15 043	2 445	1 745	1 745	2 820	4 163	3 369
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13 182	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13 182	-	-	-	-	-	-	-	-
Payments for capital assets	21 300	1 496	1 264	-	-	-	-	-	-
Buildings and other fixed structures	-	1 496	1 264	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	21 300	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	47 233	15 458	21 593	9 516	9 816	9 816	11 048	13 244	12 049

This programme has 12.5 percent growth. The programme budget was not allocated adequately in the previous financial years. The programme will continue to support service delivery programme and monitor the implementation of the Fresh Produce Market. Compensation of Employees has increased will sustain the new wage agreement. Goods and Services, to keep up with the inflation rate the increase in goods and services will sustain the programme to honour its objectives.

8.6.2 Service Delivery Measure

Refer to Annual Performance Plan

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	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Higher Education and Training	57 873	38 811	6 160	–	–	–	–	–	–
2. Further Education and Training (FET)	13 418	12 725	14 231	17 379	17 455	17 455	26 349	19 039	20 249
Total payments and estimates	71 291	51 536	20 391	17 379	17 455	17 455	26 349	19 039	20 249

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	60 141	44 022	14 716	17 379	17 455	17 455	24 049	19 039	20 249
Compensation of employees	44 754	36 446	11 258	13 075	13 075	13 075	14 179	14 414	15 365
Goods and services	15 387	7 576	3 458	4 304	4 380	4 380	9 870	4 625	4 884
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	11 150	7 514	5 675	–	–	–	2 300	–	–
Buildings and other fixed structures	9 977	7 514	2 865	–	–	–	2 300	–	–
Machinery and equipment	1 173	–	2 810	–	–	–	–	–	–
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	71 291	51 536	20 391	17 379	17 455	17 455	26 349	19 039	20 249

This programme shows an increase of 50.9 percent. Compensation of Employees has a growth that will sustain the new wage agreement. Goods and Services, the growth in this classification is due to the amount allocated for catering of students and for Learner Support Material at F.E.T colleges and to honour other contractual obligations. The R 2.300million allocated on Payment for Capital Asset is for the renovation of FET colleges.

8.7.2 Service Delivery Measure

Refer to Annual Performance Plan

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Development Planning and Monitoring	18 560	19 038	39 833	97 723	15 473	26 052	17 777	18 727	19 850
2. Social Facilitation	2 000	2 009	1 315	3 614	2 964	2 964	4 192	5 666	6 166
Total payments and estimates	20 560	21 047	41 148	101 337	18 437	29 016	21 969	24 393	26 016

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	20 245	21 047	24 467	25 337	18 437	18 885	21 969	24 393	26 016
Compensation of employees	12 683	14 403	13 551	16 991	14 991	14 991	16 413	18 384	20 597
Goods and services	7 562	6 644	10 916	8 346	3 446	3 894	5 556	6 009	5 419
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	16 681	70 640	–	8 696	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	16 681	70 640	–	8 696	–	–	–
Payments for capital assets	315	–	–	5 360	–	1 435	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	315	–	–	5 360	–	1 435	–	–	–
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	20 560	21 047	41 148	101 337	18 437	29 016	21 969	24 393	26 016

This programme has a decrease of 24 per cent. Funds which were allocated for Young Incubators in programme 8 Rural Development in 2016/17 financial year were shifted to Programme 3 Farmer Support Development because the programme will be focusing more on social facilitation and monitoring of all projects implemented by the department.

8.8.2 Service Delivery Measure

Refer to Annual Performance Plan

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. CD: Office Support	1 795	1 705	3 778	2 160	3 599	3 599	2 523	3 450	3 709
2. Environmental Policy, Planning and Coordination	1 547	2 311	2 439	2 987	2 857	2 857	4 300	4 493	4 326
3. Compliance and Enforcement	1 815	2 445	5 958	7 055	6 805	6 805	8 207	8 439	9 113
4. Environmental Quality Management	15 972	15 652	16 889	22 319	19 243	19 243	31 891	22 843	24 421
5. Environmental Empowerment Services	73 840	47 325	56 713	58 441	62 458	62 458	65 812	63 599	67 957
Total payments and estimates	94 969	69 438	85 777	92 962	94 962	94 962	112 733	102 824	109 526

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	94 167	68 119	85 019	91 462	89 590	89 601	107 433	102 824	109 526
Compensation of employees	59 235	53 672	65 606	73 609	70 359	70 359	79 829	86 463	96 170
Goods and services	34 932	14 447	19 413	17 853	19 231	19 242	27 604	16 361	13 356
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	791	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	791	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 319	758	1 500	5 372	5 361	5 300	-	-
Buildings and other fixed structures	-	-	464	1 500	5 315	5 361	5 300	-	-
Machinery and equipment	-	1 319	294	-	57	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	11	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	94 969	69 438	85 777	92 962	94 962	94 962	112 733	102 824	109 526

This programme has a 18.7 per cent increase, this is due to the allocation of upgrading of all the centres of the department, and allocations made available for the Air Quality monitoring stations. The department will continue with law enforcement on eco-friendly monitoring programme the goods and Services will ensure the programme meets the standard required by the South African National Biodiversity Institute (SANBI).

The R 5.300 million allocated on Payment for Capital Assets is for the maintenance and upgrade of Air quality Monitoring Stations and all Environmental Centres.

8.9.2 Service Delivery Measures

Refer to Annual Performance Plan

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		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	909	177 460	779	138 542	628	107 076	555	–	555	113 566	555	119 958	555	134 806	–	8.0%	20.4%
7 – 10	738	155 789	697	121 786	648	228 444	630	–	630	257 810	630	278 198	630	287 140	–	7.6%	45.3%
11 – 12	170	115 877	175	135 789	170	136 312	155	–	155	131 341	155	156 973	155	175 759	–	8.9%	24.9%
13 – 16	31	51 409	28	49 578	29	47 713	25	–	25	47 011	25	54 388	25	59 855	–	15.9%	9.4%
Other	–	–	98	52 920	35	1 731	–	–	–	–	–	–	–	–	–	–	–
Total	1 848	500 535	1 777	498 615	1 510	521 276	1 365	–	1 365	549 728	1 365	609 517	1 365	657 560	–	8.8%	100.0%
Programme																	
1. Administration	287	75 876	283	76 845	211	83 431	167	–	167	90 505	167	102 096	167	109 425	–	9.8%	16.7%
2. Sustainable Resource Management	197	42 204	180	41 519	159	41 086	141	–	141	44 181	141	50 189	141	55 678	–	11.0%	8.4%
3. Farmer Support and Development	469	143 465	466	150 224	487	162 981	432	–	432	168 911	432	183 979	432	194 775	–	7.5%	29.9%
4. Veterinary Services	309	83 350	296	86 329	289	95 615	273	–	273	98 408	273	106 817	273	116 457	–	7.0%	17.5%
5. Research and Technology Development Services	130	31 165	127	33 547	119	36 115	118	–	118	41 227	118	47 787	118	52 883	–	11.0%	7.9%
6. Agricultural Economics Services	18	7 803	10	5 630	8	5 286	18	–	18	8 071	18	8 228	18	9 081	–	2.5%	1.3%
7. Structured Agricultural Education and Training	199	44 754	189	38 446	37	11 258	35	–	35	13 075	35	14 179	35	15 365	–	5.5%	2.2%
8. Rural Development Coordination	63	12 683	56	14 403	38	13 551	28	–	28	14 991	28	16 413	28	18 384	–	11.2%	2.8%
9. Environmental Affairs	176	59 235	170	53 672	162	65 606	153	–	153	70 359	153	79 829	153	86 463	–	11.0%	13.2%
Total	1 848	500 535	1 777	498 615	1 510	514 929	1 365	–	1 365	549 728.0	1 365	609 517.0	1 365	657 560.0	–	8.8%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs							1 225	–	1 225	462 678	1 225	509 323	1 225	548 914	–	7.8%	83.1%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							2	–	2	1 803	2	2 053	2	2 226	–	17.2%	0.4%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							138	–	138	85 247	138	98 141	138	106 420	–	13.6%	16.5%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.							–	–	–	–	–	–	–	–	–	–	–
Total							1 365	–	1 365	549 728	1 365	609 517	1 365	657 560	–	8.8%	100.0%

9.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	1 848	1 777	1 510	1 365	1 365	1 365	1 365	1 365	1 365
Number of personnel trained	–	154	160	170	170	170	179	189	199
of which									
Male	–	67	70	75	75	75	79	83	88
Female	–	87	90	95	95	95	100	106	111
Number of training opportunities	–	40	40	40	40	40	42	44	47
of which									
Tertiary	–	30	30	30	30	30	32	33	35
Workshops	–	5	5	5	5	5	5	6	6
Seminars	–	5	5	5	5	5	5	6	6
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	100	100	100	100	100	100	105	111	117
Number of learnerships appointed	–	105	105	105	105	105	110	117	123
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	–	3 666	3 700	3 738	3 738	3 738	3 925	4 153	4 387
2. Sustainable Resource Management	–	–	–	–	–	–	–	–	–
3. Farmer Support And Development	–	–	–	–	–	–	–	–	–
4. Veterinary Services	–	–	–	–	–	–	–	–	–
5. Research And Technology Developm	–	–	–	–	–	–	–	–	–
6. Agricultural Economics Services	–	–	–	–	–	–	–	–	–
7. Structured Agricultural Education And	–	–	–	–	–	–	–	–	–
8. Rural Development Coordination	–	–	–	–	–	–	–	–	–
9. Environmental Affairs	–	–	–	–	–	–	–	–	–
Total payments on training	–	3 666	3 700	3 738	3 738	3 738	3 925	4 153	4 387

9.2 Reconciliation of structural changes

There are no changes in the budget and programme structure as compared to that of the previous budget cycle.

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	4 485	3 607	3 182	3 327	3 327	3 182	2 628	2 660	2 809
Sales of goods and services produced	4 485	3 607	3 182	3 327	3 327	3 182	2 628	2 660	2 809
Sales by market establishments	4 485	3 607	3 182	3 327	3 327	3 182	2 628	2 660	2 809
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
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 enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	5 200	1 000	1 000	1 100	1 000	1 000	1 056
Interest, dividends and rent on land	672	-	828	12	12	1 032	13	14	15
Interest	672	-	828	12	12	1 032	13	14	15
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	170	-	109	-	-	45	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	170	-	109	-	-	45	-	-	-
Financial transactions in assets and liabilities	683	-	8 502	-	-	549	-	-	-
Total departmental receipts	6 010	3 607	17 821	4 339	4 339	5 908	3 641	3 674	3 880

B.2: Receipts: Sector specific “of which” items

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Agriculture, Rural Development, Land And Environmental Affairs									
Tax receipts									
.....									
Sales of goods and services other	4 485	3 607	3 182	3 327	3 327	3 182	2 628	2 660	2 809
Sales of goods and services produced	4 485	3 607	3 182	3 327	3 327	3 182	2 628	2 660	2 809
Sales by market establishments	4 485	3 607	3 182	3 327	3 327	3 182	2 628	2 660	2 809
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
.....									
Total departmental receipts	6 010	3 607	17 821	4 339	4 339	5 908	3 641	3 674	3 880

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	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	724 303	694 254	771 341	758 721	778 701	778 701	868 032	914 097	971 289
Compensation of employees	500 535	498 615	514 929	563 231	549 728	549 728	609 517	657 560	707 622
Salaries and wages	434 839	433 654	446 677	470 823	461 830	461 870	512 701	539 870	581 160
Social contributions	65 696	64 961	68 252	92 408	87 898	87 858	96 816	117 690	126 462
Goods and services	223 768	195 639	256 412	195 490	228 973	228 973	258 515	256 537	263 667
Administrative fees	1 712	1 826	1 867	1 738	2 536	1 832	2 899	2 130	2 250
Advertising	647	2 128	3 025	709	650	390	3 195	1 207	1 234
Minor Assets	805	755	499	1 160	205	291	1 315	2 397	2 531
Audit cost: External	5 923	5 272	6 482	6 494	6 600	6 341	7 669	6 887	4 273
Bursaries: Employees	4 298	379	4	—	—	—	—	—	—
Catering: Departmental activities	2 052	4 037	1 468	2 102	958	931	1 836	2 746	2 901
Communication (G&S)	17 444	11 608	8 783	9 297	7 641	7 554	12 293	14 958	18 066
Computer services	2 714	2 073	1 837	1 829	1 704	1 493	1 719	1 371	1 448
Consultants and professional services: Business	4 760	789	173	1 196	195	219	1 488	861	871
Infrastructure and planning	16 345	23 328	32 413	12 394	18 601	19 971	24 579	14 742	13 827
Laboratory services	492	397	382	190	482	571	1 357	642	678
Legal costs	2 964	2 938	3 760	2 510	4 505	4 505	5 311	4 186	4 421
Contractors	14 691	17 515	23 465	21 842	19 617	19 477	19 549	25 836	30 409
Agency and support / outsourced services	12 253	1 632	204	590	1 951	1 951	163	343	362
Fleet services (including government motor transport)	9 369	10 165	9 639	6 352	6 533	9 714	13 857	14 353	14 898
Inventory: Clothing material and accessories	50	198	179	550	188	438	1 370	1 079	510
Inventory: Farming supplies	2 532	1 689	1 742	1 762	512	458	2 863	4 217	3 493
Inventory: Food and food supplies	—	—	—	829	60	79	406	686	724
Inventory: Fuel, oil and gas	638	413	868	1 983	788	699	2 437	1 014	1 183
Inventory: Learner and teacher support material	—	—	—	298	60	60	353	109	115
Inventory: Materials and supplies	153	211	395	1 461	375	350	2 857	1 795	1 595
Inventory: Medical supplies	35	22	111	1 184	1 409	1 161	3 409	4 761	3 115
Inventory: Medicine	1 119	982	5 026	2 856	1 698	1 568	6 471	4 263	2 855
Medsas inventory interface	10	—	—	—	—	—	—	—	—
Inventory: Other supplies	170	—	—	—	—	(8)	—	—	—
Consumable supplies	2 228	4 547	7 163	7 265	4 178	3 274	6 065	10 553	5 448
Consumable: Stationery, printing and office supplies	3 248	2 764	3 221	9 307	6 280	6 670	8 562	16 086	16 988
Operating leases	28 154	12 964	19 347	15 183	23 231	21 259	18 328	24 053	29 024
Property payments	18 987	23 291	39 145	27 613	23 653	24 450	35 998	31 392	27 223
Transport provided: Departmental activity	260	1 158	133	496	—	41	347	401	424
Travel and subsistence	50 295	43 232	53 009	34 983	48 795	47 714	50 550	44 210	45 531
Training and development	2 880	12 423	23 214	13 646	34 803	35 553	13 648	7 802	15 277
Operating payments	12 316	4 643	5 274	4 736	8 375	7 121	4 237	7 280	7 687
Venues and facilities	1 373	2 226	3 584	2 409	2 350	2 531	3 010	3 594	3 683
Rental and hiring	2 851	34	—	526	40	315	374	583	623
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	225 314	230 798	195 018	194 163	150 300	150 300	235 800	234 424	247 181
Provinces and municipalities	—	—	7	150	150	150	160	169	178
Municipalities	—	—	7	150	150	150	160	169	178
Municipal agencies and funds	—	—	7	150	150	150	160	169	178
Departmental agencies and accounts	814	1 242	1 655	—	1 700	1 700	1 750	1 800	1 901
Social security funds	814	1 242	1 655	—	1 700	1 700	1 750	1 800	1 901
Public corporations and private enterprises	6 291	1 515	—	—	—	—	—	—	—
Public corporations	6 195	1 515	—	—	—	—	—	—	—
Other transfers to public corporations	6 195	1 515	—	—	—	—	—	—	—
Private enterprises	96	—	—	—	—	—	—	—	—
Other transfers to private enterprises	96	—	—	—	—	—	—	—	—
Households	218 209	228 041	193 356	194 013	148 450	148 450	233 890	232 455	245 102
Social benefits	5 975	3 512	5 888	3 941	3 941	5 739	5 088	(5 095)	3 450
Other transfers to households	212 234	224 529	187 468	190 072	144 509	142 711	228 802	237 550	241 652
Payments for capital assets	57 352	78 705	38 987	21 249	45 132	45 132	20 969	30 324	32 019
Buildings and other fixed structures	16 287	10 131	6 075	15 000	25 150	25 150	13 300	1 092	1 153
Buildings	3 758	1 496	2 780	11 500	18 915	18 915	11 800	—	—
Other fixed structures	12 529	8 635	3 295	3 500	6 235	6 235	1 500	1 092	1 153
Machinery and equipment	19 715	68 574	32 884	6 249	19 982	19 982	7 669	29 232	30 866
Transport equipment	943	12 629	2 998	3 000	3 000	3 000	1 400	—	—
Other machinery and equipment	18 772	55 945	29 886	3 249	16 982	16 982	6 269	29 232	30 866
Biological assets	50	—	28	—	—	—	—	—	—
Land and sub-soil assets	21 300	—	—	—	—	—	—	—	—
Payments for financial assets	131	687	—	—	—	—	—	—	—
Total economic classification	1 007 100	1 004 444	1 005 346	974 133	974 133	974 133	1 124 801	1 178 845	1 250 489

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	110 302	108 662	131 168	129 304	126 792	124 164	148 695	137 384	145 211
Compensation of employees	75 876	76 845	83 431	93 305	90 655	90 505	102 096	109 425	119 812
Salaries and wages	66 555	67 970	73 242	77 147	76 657	74 814	80 905	84 356	93 340
Social contributions	9 321	8 875	10 189	16 158	13 998	15 691	21 191	25 069	26 472
Goods and services	34 426	31 817	47 737	35 999	36 137	33 659	46 599	27 959	25 399
Administrative fees	541	500	560	396	832	475	801	440	464
Advertising	527	1 727	2 681	586	650	390	3 195	957	970
Minor Assets	264	149	70	257	126	13	57	286	302
Audit cost: External	5 923	5 272	6 482	6 494	6 600	6 341	7 669	6 887	4 273
Catering: Departmental activities	645	484	428	317	384	564	647	389	412
Communication (G&S)	1 222	445	1 148	628	1 524	842	907	375	395
Computer services	799	730	412	1 213	766	453	572	536	566
Consultants and professional services: Business	4 760	789	173	1 196	195	219	1 488	861	871
Infrastructure and planning	—	—	1	—	—	—	—	—	—
Legal costs	2 964	2 938	3 760	2 010	4 405	4 405	5 061	3 692	3 899
Contractors	255	3 134	805	3 670	360	184	1 697	1 225	1 293
Agency and support / outsourced services	264	883	204	407	220	220	163	343	362
Fleet services (including government motor transport)	—	1 835	1	—	—	—	—	—	—
Inventory: Clothing material and accessories	6	—	—	—	—	—	250	—	—
Inventory: Food and food supplies	—	—	—	279	—	—	84	310	328
Inventory: Medicine	—	1	—	—	—	—	—	—	—
Consumable supplies	937	1 503	907	2 640	587	457	1 447	766	144
Consumable: Stationery, printing and office supplies	1 954	1 019	1 480	1 929	1 985	961	1 250	476	503
Operating leases	—	—	—	—	—	—	500	—	—
Property payments	340	1 287	13 347	1 446	2 790	3 417	2 356	551	582
Transport provided: Departmental activity	—	65	66	—	—	—	—	—	—
Travel and subsistence	8 700	6 727	9 300	6 261	9 542	9 453	9 533	6 335	6 307
Training and development	366	544	2 882	3 975	2 361	3 320	6 548	2 281	2 409
Operating payments	974	985	1 543	1 213	825	1 042	538	348	368
Venues and facilities	143	772	1 487	1 082	1 905	846	1 786	901	951
Rental and hiring	2 842	28	—	—	40	65	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	6 789	4 754	7 589	4 091	5 791	7 505	6 998	5 236	5 529
Provinces and municipalities	—	—	—	150	150	150	160	169	178
Municipalities	—	—	—	150	150	150	160	169	178
Municipal agencies and funds	—	—	—	150	150	150	160	169	178
Departmental agencies and accounts	814	1 242	1 655	—	1 700	1 700	1 750	1 800	1 901
Social security funds	814	1 242	1 655	—	1 700	1 700	1 750	1 800	1 901
Households	5 975	3 512	5 934	3 941	3 941	5 655	5 088	3 267	3 450
Social benefits	5 975	3 512	5 773	3 941	3 941	5 655	5 088	3 267	3 450
Other transfers to households	—	—	161	—	—	—	—	—	—
Payments for capital assets	1 195	2 405	2 331	610	3 612	4 526	2 440	677	714
Buildings and other fixed structures	—	108	389	—	—	—	—	—	—
Other fixed structures	—	108	389	—	—	—	—	—	—
Machinery and equipment	1 195	2 297	1 942	610	3 612	4 526	2 440	677	714
Transport equipment	943	769	994	—	—	2 466	1 400	—	—
Other machinery and equipment	252	1 528	948	610	3 612	2 060	1 040	677	714
Payments for financial assets	120	687	—	—	—	—	—	—	—
Total economic classification: Programme (number)	118 406	116 508	141 088	134 005	136 195	136 195	158 133	143 297	151 454

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	49 023	50 247	48 154	53 541	49 891	50 004	57 146	60 680	64 633
Compensation of employees	42 204	41 519	41 086	46 381	44 181	44 181	50 189	55 678	60 353
Salaries and wages	37 299	36 466	35 865	37 664	35 964	35 964	39 751	42 261	46 185
Social contributions	4 905	5 053	5 221	8 717	8 217	8 217	10 438	13 417	14 168
Goods and services	6 819	8 728	7 068	7 160	5 710	5 823	6 957	5 002	4 280
Administrative fees	78	28	49	78	144	167	367	70	74
Minor Assets	35	(1)	–	184	35	198	155	198	208
Catering: Departmental activities	24	22	15	134	46	33	100	149	157
Communication (G&S)	7	38	101	93	184	176	223	104	110
Computer services	111	63	109	208	320	336	419	232	245
Contractors	1 767	1 417	143	812	296	316	340	424	448
Fleet services (including government motor tr	–	1	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	188	188	–	–	–
Inventory: Food and food supplies	–	–	–	24	–	–	–	26	27
Inventory: Fuel, oil and gas	118	338	168	245	131	130	132	83	88
Inventory: Materials and supplies	–	133	34	–	70	–	–	–	–
Consumable supplies	105	113	746	325	17	–	141	161	170
Consumable: Stationery, printing and office su	–	–	(1)	393	18	93	303	215	227
Operating leases	–	–	–	52	52	52	154	57	60
Property payments	89	2 479	1 350	–	466	466	–	–	–
Transport provided: Departmental activity	19	6	23	165	–	41	–	34	36
Travel and subsistence	4 339	3 828	4 085	3 918	3 527	3 447	4 101	2 931	2 095
Operating payments	127	263	246	169	164	164	322	76	80
Venues and facilities	–	–	–	288	32	16	99	163	172
Rental and hiring	–	–	–	72	–	–	1	79	83
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	10 244	21 388	47 944	26 534	24 534	24 314	11 934	6 980	7 578
Households	10 244	21 388	47 944	26 534	24 534	24 314	11 934	6 980	7 578
Social benefits	–	–	–	–	–	(16)	–	–	–
Other transfers to households	10 244	21 388	47 944	26 534	24 534	24 330	11 934	6 980	7 578
Payments for capital assets	–	–	–	–	700	807	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	59 267	71 635	96 098	80 075	75 125	75 125	69 080	67 660	72 211

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	245 726	248 819	287 355	266 383	307 571	309 748	310 688	360 396	394 331
Compensation of employees	143 465	150 224	162 981	170 061	168 761	168 911	183 979	194 775	209 683
Salaries and wages	123 916	130 385	141 264	141 568	141 568	141 718	160 127	166 844	177 188
Social contributions	19 549	19 839	21 717	28 493	27 193	27 193	23 852	27 931	32 495
Goods and services	102 261	98 595	124 374	96 322	138 810	140 837	126 709	165 621	184 648
Administrative fees	626	797	911	604	1 064	726	502	564	596
Advertising	52	336	344	123	—	—	—	250	264
Minor Assets	9	498	91	181	—	—	189	800	845
Bursaries: Employees	4 298	379	4	—	—	—	—	—	—
Catering: Departmental activities	1 149	1 048	514	701	133	133	505	831	877
Communication (G&S)	16 107	10 763	6 775	6 992	4 885	5 648	9 881	13 280	16 295
Computer services	1 479	922	958	—	—	—	—	—	—
Infrastructure and planning	12 687	16 990	18 594	9 972	18 472	19 920	19 834	12 749	12 462
Contractors	12 385	9 648	11 359	8 566	10 398	10 398	5 817	18 869	25 459
Agency and support / outsourced services	4 894	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	9 294	8 329	9 636	6 352	6 533	9 714	13 857	14 353	14 898
Inventory: Clothing material and accessories	—	198	89	250	—	250	730	596	—
Inventory: Farming supplies	—	—	459	262	162	67	1 500	3 000	3 168
Inventory: Food and food supplies	—	—	—	111	—	19	—	111	117
Inventory: Materials and supplies	7	43	3	287	25	—	1 866	818	864
Inventory: Medical supplies	—	1	—	—	—	—	—	1 500	1 584
Inventory: Medicine	—	—	42	95	—	95	—	—	—
Consumable supplies	401	852	2 355	2 052	2 552	1 745	2 779	7 556	3 119
Consumable: Stationery, printing and office supplies	809	1 461	1 447	6 077	3 977	5 216	4 651	14 026	14 812
Operating leases	4 656	11 286	18 477	13 914	20 789	19 014	12 136	22 450	27 331
Property payments	4 726	6 246	11 535	20 858	13 408	14 317	26 992	24 800	20 905
Transport provided: Departmental activity	241	510	19	—	—	—	—	—	—
Travel and subsistence	18 115	15 982	20 770	10 683	17 934	17 665	16 131	17 007	21 270
Training and development	199	9 695	16 956	5 671	32 422	31 331	7 100	5 521	12 868
Operating payments	9 119	1 417	1 216	1 737	5 732	3 074	1 336	4 818	5 088
Venues and facilities	999	1 194	1 820	559	324	1 255	615	1 417	1 496
Rental and hiring	9	—	—	275	—	250	288	305	330
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	194 308	204 656	120 941	92 898	119 710	109 420	216 868	222 208	234 074
Public corporations and private enterprises	5 500	1 515	—	—	—	—	—	—	—
Public corporations	5 500	1 515	—	—	—	—	—	—	—
Other transfers to public corporations	5 500	1 515	—	—	—	—	—	—	—
Households	188 808	203 141	120 941	92 898	119 710	109 420	216 868	222 208	234 074
Social benefits	—	—	91	—	—	(1)	—	(8 362)	—
Other transfers to households	188 808	203 141	120 850	92 898	119 710	109 421	216 868	230 570	234 074
Payments for capital assets	20 650	59 539	27 625	—	14 960	12 494	4 065	28 248	29 828
Buildings and other fixed structures	3 758	—	—	—	—	—	—	—	—
Buildings	3 758	—	—	—	—	—	—	—	—
Machinery and equipment	16 892	59 539	27 625	—	14 960	12 494	4 065	28 248	29 828
Transport equipment	—	6 738	2 004	—	3 000	534	—	—	—
Other machinery and equipment	16 892	52 801	25 621	—	11 960	11 960	4 065	28 248	29 828
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	460 684	513 014	435 921	359 281	442 241	431 662	531 621	610 852	658 233

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	95 403	97 715	114 132	113 974	111 050	110 970	128 696	136 259	136 663
Compensation of employees	83 350	86 329	95 615	98 911	98 408	98 408	106 817	116 457	120 589
Salaries and wages	72 588	75 250	82 765	87 288	86 785	86 693	92 676	99 516	102 700
Social contributions	10 762	11 079	12 850	11 623	11 623	11 715	14 141	16 941	17 889
Goods and services	12 053	11 386	18 517	15 063	12 642	12 562	21 879	19 802	16 074
Administrative fees	44	39	67	—	88	89	299	152	161
Minor Assets	140	14	37	78	20	21	258	285	301
Catering: Departmental activities	5	179	35	92	50	49	96	103	109
Communication (G&S)	27	67	214	252	315	268	378	532	561
Laboratory services	483	397	382	190	482	571	1 357	642	678
Contractors	150	127	2 920	1 467	1 477	1 421	856	797	842
Fleet services (including government motor tr	—	—	2	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	57	300	—	—	390	483	510
Inventory: Farming supplies	1 844	1 587	689	1 050	250	250	663	567	25
Inventory: Fuel, oil and gas	2	75	74	187	20	26	447	208	219
Inventory: Materials and supplies	—	31	177	627	100	280	434	758	500
Inventory: Medical supplies	35	21	104	1 159	1 409	1 161	3 332	3 232	1 500
Inventory: Medicine	1 072	935	4 856	2 761	1 598	1 372	6 471	4 263	2 855
Inventory: Other supplies	170	—	—	—	—	—	—	—	—
Consumable supplies	300	184	605	1 405	315	317	575	561	592
Consumable: Stationery, printing and office su	234	33	63	511	190	273	338	819	865
Operating leases	504	553	531	721	637	637	1 019	1 050	1 109
Property payments	608	794	728	740	795	795	1 128	1 073	1 133
Transport provided: Departmental activity	—	182	6	331	—	—	347	367	388
Travel and subsistence	5 547	5 127	5 565	2 797	3 963	3 879	3 075	3 470	3 261
Operating payments	878	995	1 261	313	913	948	330	349	369
Venues and facilities	10	46	144	82	20	205	86	91	96
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	1 856	—	265	365	—	—	—
Households	—	—	1 856	—	265	365	—	—	—
Social benefits	—	—	—	—	—	101	—	—	—
Other transfers to households	—	—	1 856	—	265	264	—	—	—
Payments for capital assets	2 686	6 135	33	3 779	3 538	3 518	1 564	1 399	1 477
Buildings and other fixed structures	2 552	1 013	—	3 500	3 235	3 235	1 500	1 092	1 153
Other fixed structures	2 552	1 013	41	3 500	3 235	3 235	1 500	1 092	1 153
Machinery and equipment	134	5 122	33	279	303	283	64	307	324
Transport equipment	—	5 122	—	—	—	—	—	—	—
Other machinery and equipment	134	—	33	279	303	283	64	307	324
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	98 089	103 850	116 021	117 753	114 853	114 853	130 260	137 658	138 140

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	36 545	41 661	46 001	51 825	48 099	48 058	58 308	59 878	62 611
Compensation of employees	31 165	33 547	36 115	43 827	41 227	41 227	47 787	52 883	56 373
Salaries and wages	26 526	28 608	30 769	34 899	32 499	32 073	39 163	42 173	45 063
Social contributions	4 639	4 939	5 346	8 928	8 728	9 154	8 624	10 710	11 310
Goods and services	5 380	8 114	9 886	7 998	6 872	6 831	10 521	6 995	6 238
Administrative fees	24	46	59	100	33	33	220	100	106
Minor Assets	–	–	206	13	–	–	–	64	68
Catering: Departmental activities	7	5	2	101	–	–	106	112	118
Communication (G&S)	30	41	87	128	149	149	181	156	165
Computer services	325	358	358	408	618	618	728	603	637
Infrastructure and planning	–	352	–	–	–	–	–	–	–
Laboratory services	9	–	–	–	–	–	–	–	–
Contractors	5	783	2 167	1 814	1 611	1 615	479	548	452
Fleet services (including government motor tr	69	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	43	–	5	–	–	–	–	–	–
Inventory: Farming supplies	551	102	564	450	100	141	550	650	300
Inventory: Fuel, oil and gas	354	–	555	1 327	477	383	1 543	585	730
Inventory: Materials and supplies	82	2	161	237	35	44	142	97	102
Inventory: Medical supplies	–	–	7	–	–	–	–	–	–
Inventory: Medicine	47	46	128	–	100	101	–	–	–
Medsas inventory interface	10	–	–	–	–	–	–	–	–
Consumable supplies	50	633	438	187	337	236	197	208	50
Consumable: Stationery, printing and office su	162	135	102	111	60	77	116	123	130
Operating leases	–	–	–	226	–	–	1 388	252	266
Property payments	1 351	795	1 121	1 110	710	792	1 145	1 233	1 302
Travel and subsistence	2 022	2 399	3 228	1 583	2 384	2 384	3 313	2 039	1 577
Training and development	–	2 171	377	–	–	–	–	–	–
Operating payments	239	246	321	104	258	258	309	115	120
Venues and facilities	–	–	–	99	–	–	104	110	115
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	7	–	–	–	–	–	–
Provinces and municipalities	–	–	7	–	–	–	–	–	–
Municipalities	–	–	7	–	–	–	–	–	–
Municipal agencies and funds	–	–	7	–	–	–	–	–	–
Payments for capital assets	56	297	1 301	10 000	16 950	16 991	5 300	–	–
Buildings and other fixed structures	–	–	1 093	10 000	16 600	16 554	4 200	–	–
Buildings	–	–	1 093	10 000	16 600	16 554	4 200	–	–
Machinery and equipment	6	297	180	–	350	437	1 100	–	–
Other machinery and equipment	6	297	180	–	350	437	1 100	–	–
Biological assets	50	–	28	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	36 601	41 958	47 309	61 825	65 049	65 049	63 608	59 878	62 611

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	12 751	13 962	20 329	9 516	9 816	9 816	11 048	13 244	12 049
Compensation of employees	7 803	5 630	5 286	7 071	8 071	8 071	8 228	9 081	8 680
Salaries and wages	7 005	5 089	4 741	5 463	6 463	6 806	6 675	7 154	7 645
Social contributions	798	541	545	1 608	1 608	1 265	1 553	1 927	1 035
Goods and services	4 948	8 332	15 043	2 445	1 745	1 745	2 820	4 163	3 369
Administrative fees	86	37	20	–	21	16	150	100	106
Minor Assets	–	–	–	45	–	–	47	100	106
Catering: Departmental activities	53	188	17	73	10	10	50	105	110
Communication (G&S)	15	21	20	27	30	31	28	80	85
Infrastructure and planning	3 087	5 670	13 818	–	–	–	–	700	–
Contractors	–	1 276	109	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	5	–	–	–	5	5
Transport provided: Departmental activity	–	168	–	–	–	–	–	–	–
Travel and subsistence	1 514	850	985	2 116	1 632	1 637	2 356	2 323	2 275
Training and development	29	–	–	–	–	–	–	–	–
Operating payments	93	58	38	88	30	30	92	347	366
Venues and facilities	71	58	36	91	22	21	97	403	316
Rental and hiring	–	6	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	13 182	–	–	–	–	–	–	–	–
Households	13 182	–	–	–	–	–	–	–	–
Other transfers to households	13 182	–	–	–	–	–	–	–	–
Payments for capital assets	21 300	1 496	1 264	–	–	–	–	–	–
Buildings and other fixed structures	–	1 496	1 264	–	–	–	–	–	–
Buildings	–	1 496	1 264	–	–	–	–	–	–
Land and sub-soil assets	21 300	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	47 233	15 458	21 593	9 516	9 816	9 816	11 048	13 244	12 049

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	60 141	44 022	14 716	17 379	17 455	17 455	24 049	19 039	20 249
Compensation of employees	44 754	36 446	11 258	13 075	13 075	13 075	14 179	14 414	15 365
Salaries and wages	37 906	30 845	9 473	11 170	11 170	11 170	12 704	11 853	12 661
Social contributions	6 848	5 601	1 785	1 905	1 905	1 905	1 475	2 561	2 704
Goods and services	15 387	7 576	3 458	4 304	4 380	4 380	9 870	4 625	4 884
Administrative fees	71	179	56	—	85	85	100	—	—
Minor Assets	357	—	7	—	—	—	75	—	—
Catering: Departmental activities	234	300	55	159	59	59	62	66	70
Communication (G&S)	15	1	—	170	—	—	61	22	23
Contractors	129	99	—	437	—	—	5 459	486	513
Agency and support / outsourced services	3 595	738	—	—	1 731	1 731	—	—	—
Inventory: Clothing material and accessories	1	—	—	—	—	—	—	—	—
Inventory: Farming supplies	137	—	30	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	316	60	60	322	129	136
Inventory: Fuel, oil and gas	164	—	—	164	—	—	102	71	75
Inventory: Learner and teacher support mater	—	—	—	298	60	60	353	109	115
Inventory: Materials and supplies	64	1	5	310	60	—	365	122	129
Inventory: Medical supplies	—	—	—	25	—	—	77	29	31
Consumable supplies	350	232	174	500	50	—	461	1 017	1 074
Consumable: Stationery, printing and office su	21	70	62	232	50	50	243	257	271
Operating leases	—	—	—	270	—	—	231	244	258
Property payments	4 792	3 618	1 233	459	484	484	377	399	421
Travel and subsistence	2 975	2 167	1 741	649	1 641	1 635	1 417	1 332	1 407
Training and development	2 286	—	—	—	—	—	—	—	—
Operating payments	205	157	95	164	100	216	165	175	185
Venues and facilities	—	14	—	151	—	—	—	167	176
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Payments for capital assets	11 150	7 514	5 675	—	—	—	2 300	—	—
Buildings and other fixed structures	9 977	7 514	2 865	—	—	—	2 300	—	—
Other fixed structures	9 977	7 514	2 865	—	—	—	—	—	—
Machinery and equipment	1 173	—	2 810	—	—	—	—	—	—
Other machinery and equipment	1 173	—	2 810	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	71 291	51 536	20 391	17 379	17 455	17 455	26 349	19 039	20 249

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	20 245	21 047	24 467	25 337	18 437	18 885	21 969	24 393	26 016
Compensation of employees	12 683	14 403	13 551	16 991	14 991	14 991	16 413	18 384	20 597
Salaries and wages	11 041	12 599	11 893	14 134	12 134	11 995	13 653	14 956	16 794
Social contributions	1 642	1 804	1 658	2 857	2 857	2 996	2 760	3 428	3 803
Goods and services	7 562	6 644	10 916	8 346	3 446	3 894	5 556	6 009	5 419
Administrative fees	162	102	30	—	32	20	75	150	158
Advertising	68	—	—	—	—	—	—	—	—
Minor Assets	—	—	—	108	—	—	43	170	179
Catering: Departmental activities	(114)	1 560	114	301	32	32	91	384	406
Communication (G&S)	12	29	56	118	83	76	133	181	191
Infrastructure and planning	—	—	—	122	—	—	—	235	248
Contractors	—	967	—	544	—	68	39	311	982
Agency and support / outsourced services	3 500	—	—	183	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	44	—	—	—	49	52
Consumable supplies	—	—	387	86	—	—	191	206	217
Consumable: Stationery, printing and office supplies	68	—	—	54	—	—	161	170	180
Operating leases	—	—	—	—	—	—	900	—	—
Property payments	20	—	4 620	—	400	395	500	—	—
Transport provided: Departmental activity	—	227	19	—	—	—	—	—	—
Travel and subsistence	3 470	3 523	2 505	2 502	2 831	2 360	3 064	3 558	2 178
Training and development	—	—	2 999	4 000	—	882	—	—	—
Operating payments	226	94	89	48	68	54	51	54	57
Venues and facilities	150	142	97	57	—	7	223	342	361
Rental and hiring	—	—	—	179	—	—	85	199	210
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	16 681	70 640	—	8 696	—	—	—
Households	—	—	16 681	70 640	—	8 696	—	—	—
Social benefits	—	—	24	—	—	—	—	—	—
Other transfers to households	—	—	16 657	70 640	—	8 696	—	—	—
Payments for capital assets	315	—	—	5 360	—	1 435	—	—	—
Machinery and equipment	315	—	—	5 360	—	1 435	—	—	—
Transport equipment	—	—	—	3 000	—	—	—	—	—
Other machinery and equipment	315	—	—	2 360	—	1 435	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	20 560	21 047	41 148	101 337	18 437	29 016	21 969	24 393	26 016

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	94 167	68 119	85 019	91 462	89 590	89 601	107 433	102 824	109 526
Compensation of employees	59 235	53 672	65 606	73 609	70 359	70 359	79 829	86 463	96 170
Salaries and wages	52 003	46 442	56 665	61 490	58 590	60 637	67 047	70 757	79 584
Social contributions	7 232	7 230	8 941	12 119	11 769	9 722	12 782	15 706	16 586
Goods and services	34 932	14 447	19 413	17 853	19 231	19 242	27 604	16 361	13 356
Administrative fees	80	98	115	560	237	221	385	554	585
Advertising	–	65	–	–	–	–	–	–	–
Minor Assets	–	95	88	294	24	59	491	494	522
Catering: Departmental activities	49	251	288	224	244	51	179	607	642
Communication (G&S)	9	203	382	889	471	364	501	228	241
Infrastructure and planning	571	316	–	2 300	109	51	4 745	1 058	1 117
Legal costs	–	–	–	500	100	100	250	494	522
Contractors	–	64	5 962	4 532	5 475	5 475	4 862	3 176	420
Agency and support / outsourced services	–	11	–	–	–	–	–	–	–
Fleet services (including government motor tr	15	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	28	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	50	–	–
Inventory: Food and food supplies	–	–	–	50	–	–	–	56	59
Inventory: Fuel, oil and gas	–	–	71	60	160	160	213	67	71
Inventory: Materials and supplies	–	1	15	–	45	26	–	–	–
Consumable supplies	85	1 030	1 551	70	320	519	274	78	82
Consumable: Stationery, printing and office su	–	46	68	–	–	–	1 500	–	–
Operating leases	22 994	1 125	339	–	1 753	1 556	2 000	–	–
Property payments	7 061	8 072	5 211	3 000	4 600	3 784	3 500	3 336	2 880
Travel and subsistence	3 613	2 629	4 830	4 474	5 341	5 254	7 560	5 215	5 161
Training and development	–	13	–	–	20	20	–	–	–
Operating payments	455	428	465	900	285	1 335	1 094	998	1 054
Venues and facilities	–	–	–	–	47	181	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	791	–	–	–	–	–	–	–	–
Public corporations and private enterprises	791	–	–	–	–	–	–	–	–
Public corporations	695	–	–	–	–	–	–	–	–
Other transfers to public corporations	695	–	–	–	–	–	–	–	–
Private enterprises	96	–	–	–	–	–	–	–	–
Other transfers to private enterprises	96	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	1 319	758	1 500	5 372	5 361	5 300	–	–
Buildings and other fixed structures	–	–	464	1 500	5 315	5 361	5 300	–	–
Buildings	–	–	464	1 500	2 315	2 361	5 300	–	–
Machinery and equipment	–	1 319	294	–	57	–	–	–	–
Other machinery and equipment	–	1 319	294	–	57	–	–	–	–
Payments for financial assets	11	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	94 969	69 438	85 777	92 962	94 962	94 962	112 733	102 824	109 526

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

Table B.3a: Payments and estimates by economic classification: Agricultural Disaster Management Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	14 700	–	–	–	–	–	–	–
Public corporations and private enterprises	–	14 700	–	–	–	–	–	–	–
Private enterprises	–	14 700	–	–	–	–	–	–	–
Other transfers to private enterprises	–	14 700	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	14 700	–	–	–	–	–	–	–

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	41 517	41 768	51 983	54 492	54 492	54 492	52 500	76 146	80 970
Compensation of employees	14 832	15 307	14 672	14 809	14 809	14 809	15 171	18 306	19 789
Salaries and wages	13 523	14 049	13 314	13 349	13 349	13 349	12 993	18 306	19 789
Social contributions	1 309	1 258	1 358	1 460	1 460	1 460	2 178	–	–
Goods and services	26 685	26 461	37 311	39 683	39 683	39 683	37 329	57 840	61 181
Administrative fees	184	–	250	263	263	263	312	320	350
Advertising	52	–	–	–	–	–	–	–	–
Minor Assets	157	–	1 000	1 050	1 050	1 050	–	1 200	1 500
Bursaries: Employees	4 298	3 388	–	–	–	–	–	–	–
Catering: Departmental activities	105	350	1 000	1 050	1 050	1 050	100	250	140
Communication (G&S)	1 724	2 500	2 500	3 091	3 091	3 091	3 875	4 400	4 444
Computer services	1 479	–	–	–	–	–	–	–	–
Infrastructure and planning	12 634	10 575	12 623	13 254	13 254	13 254	9 953	14 742	13 827
Contractors	119	–	1 354	1 422	1 422	1 422	1 500	2 000	1 998
Consumable supplies	–	–	500	525	525	525	300	–	105
Consumable: Stationery, printing and office supplies	–	–	500	525	525	525	550	158	800
Travel and subsistence	2 605	7 636	5 200	5 500	5 500	5 500	8 591	21 770	31 017
Training and development	2 485	2 012	12 384	13 003	13 003	13 003	12 148	13 000	7 000
Operating payments	411	–	–	–	–	–	–	–	–
Venues and facilities	432	–	–	–	–	–	–	–	–
Transfers and subsidies	73 993	84 235	99 136	109 062	109 062	109 062	101 447	86 761	106 932
Households	73 993	84 235	99 136	109 062	109 062	109 062	101 447	86 761	106 932
Other transfers to households	73 993	84 235	99 136	109 062	109 062	109 062	101 447	86 761	106 932
Payments for capital assets	15 476	9 807	18 565	8 860	8 860	8 860	1 500	–	–
Buildings and other fixed structures	13 915	9 807	15 665	8 860	8 860	8 860	1 500	–	–
Other fixed structures	13 915	9 807	15 665	8 860	8 860	8 860	1 500	–	–
Machinery and equipment	1 561	–	2 900	–	–	–	–	–	–
Other machinery and equipment	1 561	–	2 900	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	130 986	135 810	169 684	172 414	172 414	172 414	155 447	162 907	187 902

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	43 845	46 062	46 270	49 136	49 136	49 136	52 213	58 242	61 504
Households	43 845	46 062	46 270	49 136	49 136	49 136	52 213	58 242	61 504
Other transfers to households	43 845	46 062	46 270	49 136	49 136	49 136	52 213	58 242	61 504
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	43 845	46 062	46 270	49 136	49 136	49 136	52 213	58 242	61 504

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	10 249	6 105	5 948	6 208	6 208	6 208	6 608	6 980	7 578
Households	10 249	6 105	5 948	6 208	6 208	6 208	6 608	6 980	7 578
Other transfers to households	10 249	6 105	5 948	6 208	6 208	6 208	6 608	6 980	7 578
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	10 249	6 105	5 948	6 208	6 208	6 208	6 608	6 980	7 578

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	5 619	11 274	4 136	4 215	4 215	4 215	3 605	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	5 619	11 274	4 136	4 215	4 215	4 215	3 605	–	–
Contractors	5 619	11 274	4 136	4 215	4 215	4 215	3 605	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	5 619	11 274	4 136	4 215	4 215	4 215	3 605	–	–

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

	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments									
.....									
Goods and services	223 768	195 639	256 412	195 490	228 973	228 973	258 515	256 537	263 667
Administrative fees	1 712	1 826	1 867	1 738	2 536	1 832	2 899	2 130	2 250
Advertising	647	2 128	3 025	709	650	390	3 195	1 207	1 234
Minor Assets	805	755	499	1 160	205	291	1 315	2 397	2 531
Audit cost: External	5 923	5 272	6 482	6 494	6 600	6 341	7 669	6 887	4 273
Bursaries: Employees	4 298	379	4	—	—	—	—	—	—
Catering: Departmental activities	2 052	4 037	1 468	2 102	958	931	1 836	2 746	2 901
Communication (G&S)	17 444	11 608	8 783	9 297	7 641	7 554	12 293	14 958	18 066
Computer services	2 714	2 073	1 837	1 829	1 704	1 493	1 719	1 371	1 448
Consultants and professional services: Business	4 760	789	173	1 196	195	219	1 488	861	871
Infrastructure and planning	16 345	23 328	32 413	12 394	18 601	19 971	24 579	14 742	13 827
Laboratory services	492	397	382	190	482	571	1 357	642	678
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	2 964	2 938	3 760	2 510	4 505	4 505	5 311	4 186	4 421
Contractors	14 691	17 515	23 465	21 842	19 617	19 477	19 549	25 836	30 409
Agency and support / outsourced services	12 253	1 632	204	590	1 951	1 951	163	343	362
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	9 369	10 165	9 639	6 352	6 533	9 714	13 857	14 353	14 898
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	50	198	179	550	188	438	1 370	1 079	510
Inventory: Farming supplies	2 532	1 689	1 742	1 762	512	458	2 863	4 217	3 493
Inventory: Food and food supplies	—	—	—	829	60	79	406	686	724
Inventory: Fuel, oil and gas	638	413	868	1 983	788	699	2 437	1 014	1 183
Inventory: Learner and teacher support materials	—	—	—	298	60	60	353	109	115
Inventory: Materials and supplies	153	211	395	1 461	375	350	2 857	1 795	1 595
Inventory: Medical supplies	35	22	111	1 184	1 409	1 161	3 409	4 761	3 115
Inventory: Medicine	1 119	982	5 026	2 856	1 698	1 568	6 471	4 263	2 855
Medsas inventory interface	10	—	—	—	—	—	—	—	—
Inventory: Other supplies	170	—	—	—	—	(8)	—	—	—
Consumable supplies	2 228	4 547	7 163	7 265	4 178	3 274	6 065	10 553	5 448
Consumable: Stationery, printing and office supplies	3 248	2 764	3 221	9 307	6 280	6 670	8 562	16 086	16 988
Operating leases	28 154	12 964	19 347	15 183	23 231	21 259	18 328	24 053	29 024
Property payments	18 987	23 291	39 145	27 613	23 653	24 450	35 998	31 392	27 223
Transport provided: Departmental activity	260	1 158	133	496	—	41	347	401	424
Travel and subsistence	50 295	43 232	53 009	34 983	48 795	47 714	50 550	44 210	45 531
Training and development	2 880	12 423	23 214	13 646	34 803	35 553	13 648	7 802	15 277
Operating payments	12 316	4 643	5 274	4 736	8 375	7 121	4 237	7 280	7 687
Venues and facilities	1 373	2 226	3 584	2 409	2 350	2 531	3 010	3 594	3 683
Rental and hiring	2 851	34	—	526	40	315	374	583	623
.....									
Total economic classification	223 768	195 639	256 412	195 490	228 973	228 973	258 515	256 537	263 667

Table B.5: Details on infrastructure

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

TABLE D3: 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	Total available	MTEF Forward estimates	
						Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road, environmental centre etc	Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets																
Total New infrastructure assets												-	-	-	-	-
2. Upgrades and additions																
Total Upgrades and additions												-	-	2 500	-	-
3. Rehabilitation, renovations and refurbishments																
Total Rehabilitation, renovations and refurbishments												-	-	7 000	21 000	21 000
4. Maintenance and repairs																
	1	Vet Clinics: Maintenance and Repairs	Complete	Mkhondo	0	Construction of Vet Clinic	01/04/2016	31/03/2017	CASP	VETERINARY SERVICES	-	-	6 758	1 500	4 500	5 000
	1	Total Maintenance and repairs										-	6 758	1 500	4 500	5 000
5. Infrastructure transfers - current																
	1	Fortune 40 Agricultural youth corp irrigation Develoment(Bohlabela)	feasibility	Dr JS Moroka	0	Irrigation schemes	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	1 700	-	-	-
	2	Retention	complete	Nkomazi	0		01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	750	1 000	-	-
	3	Retention	complete	Bushbuckridge	0		01/04/2015	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	750	-	-	-
	4	Apple Orchards	feasibility	Pixley Ka Seme	0	Irrigation schemes	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	41	3 000	10 000	15 000
	5	Piggery houses for Mahotole	feasibility	Bushbuckridge	0	Stock handling facility	01/04/2016	31/03/2017	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
	6	Nompumelelo Mushroom Development	feasibility	Dipaleseng	0	Fencing	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	800	-	-	-
	7	Fortune 40 Agricultural youth corp irrigation Dev eloment(G Sibande)	feasibility	Mkhondo	0	Irrigation schemes	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	6 800	-	-	-
	8	Mills	complete	Thembisile Hani	0	Processing facility	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	6 500	-	-
	9	Disaster Relief	feasibility	Bushbuckridge	0	Repair Dam	01/04/2016	31/03/2017	CASP	SUSTAINABLE RESOUCCE MANAGEMENT	-	-	1 263	5 326	-	-
	10	Fortune 40 Agricultural youth cooperative irrigation Dev eloment(EHLANZENI)	feasibility	Bushbuckridge	0	Irrigation schemes	01/04/2016	31/03/2017	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	1 700	-	-	-

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

TABLE D3: 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 Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road, environmental centre etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
							Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
5. Infrastructure transfers - current																	
	11	Dipaliseng LC	feasibility	Dipaleseng	0	Conservation works	01/04/2016	31/03/2017	Landcare	SUAINABLE RESOURCES MANAGEMENT	-	-	2 068	-	-	-	
	12	Nkomazi LC	feasibility	Nkomazi	0	Conservation works	01/04/2016	31/03/2017	Landcare	SUAINABLE RESOURCES MANAGEMENT	-	-	2 172	-	-	-	
	13	Marhole	feasibility	Dr JS Moroka	0	Conservation works	01/04/2016	31/03/2017	Landcare	SUAINABLE RESOURCES MANAGEMENT	-	-	1 311	-	-	-	
	14	Provincial LC	feasibility	MP Whole province	0	Conservation works	01/04/2016	01/03/2017	Landcare	SUAINABLE RESOURCES MANAGEMENT	-	-	709	-	-	-	
	15	Retention	0	Bushbuckridge	0		01/04/2016	31/03/2017	CASP	SUPPORT AND DEVELOPMENT FARMERS	-	-	-	-	-	-	
	16	Retention	0	Dr JS Moroka	0		01/04/2016	31/03/2017	CASP/EQUITABLE SHARE	SUPPORT AND DEVELOPMENT FARMERS	-	-	930	-	-	-	
	17	Fortune 40 Water Development(Bohlabela)	Construction76 % -99%	Bushbuckridge	0	Borehole	01/04/2016	31/03/2017	CASP	SUPPORT AND DEVELOPMENT FARMERS	-	-	5 231	-	-	-	
	18	Fortune 40 Water Development(G SIBANDE)	feasibility	Mkhondo	0	Borehole	01/04/2016	31/03/2017	CASP	SUPPORT AND DEVELOPMENT FARMERS	-	-	8 433	-	-	-	
	19	Fortune 40 Water Development(NKA)	feasibility	Dr JS Moroka	0	Borehole	01/04/2016	31/03/2017	CASP	SUPPORT AND DEVELOPMENT FARMERS	-	-	22 768	-	-	-	
	20	Nkalani Drifter	feasibility	Albert Luthuli	0	River Crossing	01/04/2016	31/03/2017	EQUITABLE SHARE	SUPPORT AND DEVELOPMENT FARMERS	-	-	800	-	-	-	
	21	Fortune 40 Water Development(EHL)	feasibility	Ehlanzeni District Municipality	0	Borehole	01/04/2016	31/03/2017	CASP	SUPPORT AND DEVELOPMENT FARMERS	-	-	3 251	-	-	-	
	22	Fortune 40 Agricultural youth corp irrigation Development(Nkangala)	feasibility	nkomazi	0	Irrigation schemes	01/04/2016	31/03/2017	CASP	SUPPORT AND DEVELOPMENT FARMER	-	-	3 700	-	-	-	
	23	Fortune 40 Animal handling facilities all districts	feasibility	Mp Whole Province	0	Handling Facility	01/04/2016	31/03/2017	CASP	SUPPORT AND DEVELOPMENT FARMER	-	-	-	-	-	-	
	24	Fortune 40Livestock Development	Feasibility	Gert Sibande	0	fencing and handling facility	01/04/2016	31/03/2017	CASP/CRDP	SUPPORT AND DEVELOPMENT	-	-	-	-	-	-	

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

TABLE B3: 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	Total available	MTEF Forward estimates	
							Date: Start	Date: Finish							2017/18	MTEF 2018/19
5. Infrastructure transfers - current																
25	Fortune 40 Poultry House	feasibility	Bushbuckridge	0	Construction of Poultry House	01/04/2016	31/03/2017	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-	-
26	Abattoir: Planning	feasibility	Bushbuckridge	0	Construction of abattoir	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-	-
27	Fencing Fortune 40	feasibility	Nkangala District Municipality	0	fencing	01/04/2016	31/03/2017	CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-	-
28	WHITE MEAT ABBATOR	feasibility	Ehlanzeni	0	Abattoir	00/01/1900	31/03/2017	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-	-
29	Incubators Fortune 40	feasibility	MP Whole province	0	Construction of incubators	01/04/2016	31/03/2017	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-	-
Total Infrastructure transfers - current												-	65 177	107 655	99 715	104 865
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	0	0	01/04/2016	31/03/2017	EQUITABLE SHARE	FARMER SUPPORT AND DEVELOPMENT	-	-	9 901	14 500	15 500	20 000	
Total Infrastructure leases												-	9 901	14 500	15 500	20 000
9. Non Infrastructure																
1	Compensation of Employees: CASP	feasibility	MP Whole province	0	0	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT DEVELOPMENT	-	-	-	16 774	17 569	18 569	
2	Goods & Services: CASP	feasibility	MP Whole province	0	0	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT DEVELOPMENT	-	-	-	24 406	40 000	45 000	
3	Pay ment of Capital Assets	feasibility	MP Whole province	0	0	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT DEVELOPMENT	-	-	-	-	-	-	
Total Infrastructure leases												-	-	41 180	57 569	63 569
Total AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS Infrastructure												-	81 836	174 335	198 284	214 434

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Agriculture, Rural Development, Land A

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	7	150	150	150	160	169	178
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalaheni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	-	-	-	-	-	-	-	-	-
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	7	150	150	150	160	169	178
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	-	-	7	150	150	150	160	169	178