

# Vote 05

## Agriculture, Rural Development, Land and Environmental Affairs

---

To be appropriated by Vote in 2018/19	R 1 180 437 000
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 & 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

## **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

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

## **Overview of the main services that the department intends to deliver**

- a) Strengthen and elevate farmer support programmes into a comprehensive and integrated approach where more emphasis will be directed towards commercial production.
- b) Accelerate the development and implementation of youth economic development in the agricultural sector.
- c) 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.
- d) Resuscitate the irrigation schemes by rejuvenating irrigation systems.
- e) To maintain the management of 47 controlled and notifiable animal diseases.
- f) Strengthen and enhance protection of environmental assets and natural resources.

## **Legislative mandate**

### **i. 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.

#### **External activities and other events related to budget decisions**

None

#### **1.2. 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 (2017/18)**

For the period under review, twelve (12) projects are developed for crop production, three for poultry houses, 2 for livestock and one for veld pasture. However one poultry project has been changed to crop due to the avian flu outbreak threat. These projects are already in production, producing different types of vegetables with four (4) supplying Government Nutrition Programme.

In order to increase the number of Fortune 40 Farms to 35, 19 farms have been identified, preliminary assessment has been conducted in all these farms and currently a team of

experts (Engineers, Agricultural Economists & Land Reform Advisors) is busy conducting full assessment.

The identified farms are in spread across 4 districts (Gert Sibande 12, Ehlanzeni North 3, Ehlanzeni South 7, and Nkangala 2)

During the first quarter of 2017/18, 22 projects have been completed. Food security is one of key priorities for the department. The department has currently ploughed and planted 16 916.66 ha for both communal areas and land reform projects, 9 833 households have benefitted from food security initiatives and 1 897 food gardens were established.

### **3. Outlook for the coming financial year (2018/19)**

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

- a) Creating more jobs through agricultural development, based on effective land reform and the growth of irrigated agriculture and land production.
- b) Providing basic services that enable people to develop capabilities to take advantage of opportunities around the country, enabling them to contribute to their communities.
- c) Developing industries such as Agro-processing, Conservation, Fisheries and Small Enterprises where potential exists.
- d) The department will put more focus on the following commodities, poultry, red meat, maize, soya bean fruits and vegetables

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

- a) Strengthen and elevate farmer support programmes into a comprehensive and integrated approach where more emphasis will be directed towards commercial production.
- b) Accelerate the development and implementation of youth economic development in the agricultural sector.
- c) The Department will in the MTSF period implement the Fortune-40 programme. Through this programme, 35 farms will be developed comprehensively as a youth development programme.
- d) Resuscitate the irrigation schemes by rejuvenating irrigation systems.
- e) To maintain the management of 47 controlled and notifiable animal diseases.
- f) Strengthen and enhance protection of environmental assets and natural resources.

### **4. Reprioritisation**

The department reprioritised funds to continue to support the youth through Fortune 40 Young Farmer Incubator Programme. Support will be provided in a form agricultural infrastructure, production inputs, mechanisation services, training as well as assistance to access to markets. Additional farms will be identified to be supported through the Fortune 40 programme.

The department will continue to implement an Agricultural Production as a Catalyst for Economic Development & Employment strategy for the following key commodities, grain,

poultry, red meat, soya bean, fruit and vegetables, and forestry. Infrastructure such as broiler houses, abattoirs for red meat and for white meat, irrigation systems etc. will be provided. With regard to the dairy production, the department will conduct a feasibility study to develop farms identified for dairy production as well as determine statutory requirements. The department will also complete the Agri-Hubs in Mkhuhlu and Mkhondo in order to provide a market for the farmers as well as collection point for the Mpumalanga International Fresh Produce Market.

The department will continue to upgrade the agricultural research for the sector i.e. Nooitgedacht Research Centre Gert Sibande district. This is to improve the agricultural sector by providing improved methods of production. The department will conclude on the renovations of the Marapyane and Elijah Mango Training Centres to train farmers in the province to improve their skills and knowledge on farming.

The department will also continue to provide services through Phezukomkhono Mlimi. This will be done by ploughing and planting 6 000 hectares and establishment of 200 food gardens to improve food production and increase access to food for the poor and vulnerable communities. This will also be augmented by providing support to 550 households with food security initiatives. In addition 20 sets of animals will be provided to farms/projects through Masibuyele Esibayeni.

## **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 subject 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 disease which may impact negatively to society.

## 6. Receipts and financing

### 6.1. Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	767 575	776 586	742 160	906 928	925 928	925 928	946 837	993 505	1 048 148
Conditional grants	213 951	226 038	231 973	217 873	217 873	217 873	233 600	230 362	244 949
<i>Agricultural Disaster Management Grant</i>	14 700	–	–	–	–	–	–	–	–
<i>Comprehensive Agricultural Support Programme Grant</i>	135 810	169 684	172 414	155 447	155 447	155 447	162 907	159 717	170 418
<i>Ilima/Letsema Projects Grant</i>	46 062	46 270	49 136	52 213	52 213	52 213	58 242	61 504	64 887
<i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	6 105	5 948	6 208	6 608	6 608	6 608	8 310	9 141	9 644
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	11 274	4 136	4 215	3 605	3 605	3 605	4 141	–	–
Own Revenue	118 684	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>1 100 210</b>	<b>1 002 624</b>	<b>974 133</b>	<b>1 124 801</b>	<b>1 143 801</b>	<b>1 143 801</b>	<b>1 180 437</b>	<b>1 223 867</b>	<b>1 293 097</b>
<b>Total payments</b>	<b>1 004 444</b>	<b>1 005 346</b>	<b>968 719</b>	<b>1 124 801</b>	<b>1 143 801</b>	<b>1 143 801</b>	<b>1 180 437</b>	<b>1 223 867</b>	<b>1 293 097</b>
Surplus/(deficit) before financing	95 766	(2 722)	5 414	–	–	–	–	–	–
Financing of which									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>95 766</b>	<b>(2 722)</b>	<b>5 414</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

### 6.2. Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	3 607	3 182	4 132	2 628	2 628	2 762	2 660	2 809	2 963
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	5 200	1 398	1 000	1 000	536	1 000	1 056	1 114
Interest, dividends and rent on land	–	828	1 598	13	13	158	14	15	16
Sales of capital assets	–	109	226	–	–	110	–	–	–
Financial transactions in assets and liabilities	–	8 502	620	–	–	75	–	–	–
<b>Total departmental receipts</b>	<b>3 607</b>	<b>17 821</b>	<b>7 974</b>	<b>3 641</b>	<b>3 641</b>	<b>3 641</b>	<b>3 674</b>	<b>3 880</b>	<b>4 093</b>

The department relies on Veterinary Services and Environmental Affairs which is Boarding Private for revenue collection. However, the slight growth in revenue projection is represented by sales of goods and services for 2018/19 financial year.

Fines and penalties, has since decreased due to the fact that spot fine for mining and related activities is now regulated or administered by the Department of Mineral Resources. Financial transactions in assets is recovery of previous year's expenditure and debt written off, which is not projected at the beginning of the financial year, but will realise a certain amount by the end of the financial year.

### 6.3. Donor funding

The department does not have any donor funding

## 7. Payment summary

### 7.1. Key assumptions

### 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	116 508	141 088	137 803	158 133	200 821	200 821	196 497	199 143	210 102
2. Sustainable Resource Management	71 635	96 098	69 507	69 080	55 210	55 210	81 890	76 774	80 995
3. Farmer Support and Development	513 014	435 921	449 652	531 621	532 958	532 958	520 079	554 359	589 923
4. Veterinary Services	103 850	116 021	111 593	130 260	128 060	128 060	146 008	148 140	156 288
5. Research and Technology Development Services	41 958	47 309	62 885	63 608	58 608	58 608	62 778	65 611	69 221
6. Agricultural Economics Services	15 458	21 593	10 890	11 048	14 348	14 348	12 244	16 049	13 768
7. Structured Agricultural Education and Training	51 536	20 391	16 163	26 349	20 149	20 149	21 539	23 249	24 526
8. Rural Development Coordination	21 047	41 148	20 284	21 969	23 969	23 969	23 893	26 016	27 447
9. Environmental Affairs	69 438	85 777	89 942	112 733	109 678	109 678	115 509	114 526	120 827
<b>Total payments and estimates:</b>	<b>1 004 444</b>	<b>1 005 346</b>	<b>968 719</b>	<b>1 124 801</b>	<b>1 143 801</b>	<b>1 143 801</b>	<b>1 180 437</b>	<b>1 223 867</b>	<b>1 293 097</b>

### 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>694 254</b>	<b>771 341</b>	<b>891 863</b>	<b>868 032</b>	<b>1 071 828</b>	<b>1 068 352</b>	<b>1 127 313</b>	<b>1 147 573</b>	<b>1 223 295</b>
Compensation of employees	498 615	514 929	531 137	609 517	590 575	590 575	653 681	707 457	744 037
Goods and services	195 639	256 412	360 726	258 515	481 253	477 777	473 632	440 116	479 258
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>230 798</b>	<b>195 018</b>	<b>8 625</b>	<b>235 800</b>	<b>6 998</b>	<b>10 474</b>	<b>6 836</b>	<b>7 429</b>	<b>7 838</b>
Provinces and municipalities	1 515	7	338	160	160	160	169	178	188
Departmental agencies and accounts	1 242	1 655	845	1 750	1 750	1 750	1 600	1 901	2 006
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	161	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	228 041	193 195	7 442	233 890	5 088	8 564	5 067	5 350	5 644
<b>Payments for capital assets</b>	<b>78 705</b>	<b>38 987</b>	<b>67 368</b>	<b>20 969</b>	<b>64 975</b>	<b>64 975</b>	<b>46 288</b>	<b>68 865</b>	<b>61 964</b>
Buildings and other fixed structures	10 131	6 075	29 805	13 300	53 128	53 341	35 092	1 153	1 216
Machinery and equipment	68 574	32 884	37 563	7 669	11 847	11 634	10 996	67 712	60 748
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	28	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	200	—	—
<b>Payments for financial assets</b>	<b>687</b>	<b>—</b>	<b>863</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>1 004 444</b>	<b>1 005 346</b>	<b>968 719</b>	<b>1 124 801</b>	<b>1 143 801</b>	<b>1 143 801</b>	<b>1 180 437</b>	<b>1 223 867</b>	<b>1 293 097</b>

The Department overall budget has increased by 4.9 per cent which is below the CPI growth rate, and will have a minimum contribution to the Agricultural communities. Budgets are made available for the Departmental priority which is Food Security, agri-hubs and Fortune 40.

The Department did a complete calculation on the allocation of Compensation of Employees (COE) using the guide given by the Provincial Treasury. However, it should be noted that the department is not exempted from the Provincial moratorium. The Department has prioritized critical posts for delivery programmes especially Chief financial officer which was filled during 2017/18 financial and Vet Services in order to comply with the relevant related legislation.

The Department experienced a decrease on goods and services from R 477.777 to R 473.632 million. This is due to budget cut for CASP. Adequate budget was made available for all contractual obligations, the department has more offices since the move of Environmental Affairs. 1.5 per cent skills levy against the salary bill was made available for training of employees. Allocation was 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..

Allocation for CASP for the following: Consultants, SAGAP, Training, Fortune 40 mentors, CASP mentors, Marketing, ERP, Female farmer has been affected hence the budget cut. The allocation has decreased.

There is decrease on capital payments from R 64.975 million to R 46.288 million. The decrease is due to the reclassification resolution taken during the 2017/18 financial year.

## 7.4. Infrastructure payments

### 7.4.1. Departmental infrastructure payments

Table 2.5 below provides a summary of infrastructure payments and estimates per category.

**Table 5.5: Summary of departmental Infrastructure per category**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Existing infrastructure assets</b>	<b>19 307</b>	<b>1 000</b>	<b>14 447</b>	<b>11 000</b>	<b>8 200</b>	<b>8 200</b>	<b>4 000</b>	<b>6 500</b>	<b>8 500</b>
Maintenance and repairs	6 758	1 000	3 020	1 500	1 500	1 500	-	-	-
Upgrades and additions	-	-	271	2 500	2 500	2 500	2 000	3 000	4 000
Rehabilitation and refurbishment	12 549	-	11 156	7 000	4 200	4 200	2 000	3 500	4 500
<b>New infrastructure assets</b>	<b>29 325</b>	<b>-</b>	<b>769</b>	<b>-</b>	<b>38 828</b>	<b>38 828</b>	<b>30 000</b>	<b>50 000</b>	<b>60 000</b>
<b>Infrastructure transfers</b>	<b>169 783</b>	<b>67 837</b>	<b>100 314</b>	<b>107 655</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers - Current	169 783	67 837	100 314	107 655	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for finance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure: Leases	9 901	10 000	12 892	14 500	14 500	14 500	15 500	16 000	17 000
<b>Non Infrastructure</b>	<b>41 768</b>	<b>51 983</b>	<b>65 890</b>	<b>44 785</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Infrastructure (including non infrastructure)</b>	<b>270 084</b>	<b>130 820</b>	<b>194 312</b>	<b>177 940</b>	<b>61 528</b>	<b>61 528</b>	<b>49 500</b>	<b>72 500</b>	<b>85 500</b>
Capital infrastructure	41 874	-	12 196	9 500	45 528	45 528	34 000	56 500	68 500
Current infrastructure	228 210	130 820	182 116	168 440	16 000	16 000	15 500	16 000	17 000

## 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.



### 7.6.3. Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	1 515	7	338	160	160	160	169	178	188
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers to local government</b>	<b>1 515</b>	<b>7</b>	<b>338</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>169</b>	<b>178</b>	<b>188</b>

## 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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office of the MEC	5 984	6 420	6 141	7 298	7 548	7 548	8 534	7 428	7 839
2. Senior Management	15 159	17 715	21 651	22 196	25 806	26 482	19 827	18 824	19 860
3. Corporate Services	49 786	63 520	52 219	64 314	75 249	74 573	65 813	62 305	65 733
4. Financial Management	41 034	45 376	52 419	54 146	82 439	82 439	89 995	97 236	102 585
5. Communication Services	4 545	8 057	5 373	10 179	9 779	9 779	12 328	13 350	14 085
<b>Total payments and estimates</b>	<b>116 508</b>	<b>141 088</b>	<b>137 803</b>	<b>158 133</b>	<b>200 821</b>	<b>200 821</b>	<b>196 497</b>	<b>199 143</b>	<b>210 102</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>108 662</b>	<b>131 168</b>	<b>125 583</b>	<b>148 695</b>	<b>189 718</b>	<b>188 442</b>	<b>184 770</b>	<b>187 154</b>	<b>197 454</b>
Compensation of employees	76 845	83 431	85 298	102 096	117 291	108 411	129 725	141 905	149 710
Goods and services	31 817	47 737	40 285	46 599	72 427	80 031	55 045	45 249	47 744
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>4 754</b>	<b>7 589</b>	<b>8 293</b>	<b>6 998</b>	<b>6 998</b>	<b>8 274</b>	<b>6 836</b>	<b>7 429</b>	<b>7 838</b>
Provinces and municipalities	–	–	6	160	160	160	169	178	188
Departmental agencies and accounts	1 242	1 655	845	1 750	1 750	1 750	1 600	1 901	2 006
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	161	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 512	5 773	7 442	5 088	5 088	6 364	5 067	5 350	5 644
<b>Payments for capital assets</b>	<b>2 405</b>	<b>2 331</b>	<b>3 064</b>	<b>2 440</b>	<b>4 105</b>	<b>4 105</b>	<b>4 891</b>	<b>4 560</b>	<b>4 810</b>
Buildings and other fixed structures	108	389	–	–	–	–	–	–	–
Machinery and equipment	2 297	1 942	3 064	2 440	4 105	4 105	4 691	4 560	4 810
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	200	–	–
<b>Payments for financial assets</b>	<b>687</b>	<b>–</b>	<b>863</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>116 508</b>	<b>141 088</b>	<b>137 803</b>	<b>158 133</b>	<b>200 821</b>	<b>200 821</b>	<b>196 497</b>	<b>199 143</b>	<b>210 102</b>

The programme has decreased on the budget allocation from R200.821 million to R 196.497 million, which is 2.2 per cent, this was due to an allocation of R13 million for the Mpumalanga Show which was made available during the adjustment budget period as for

2018/19 financial year only R2.5 million is made available, however the budget will be utilised to address the following, Audit Fees, Skills Levy for Training of Employees, Property Payments, Injury on Duties, Leave Gratuities.

### 8.1.2. Service Delivery Measure

Refer to Annual Performance Plan for 2018/19

## 8.2 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		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Engineering Services	44 707	43 559	41 339	50 055	38 685	38 685	25 565	28 547	30 116
2. Land Care Services	10 684	9 534	9 174	11 910	9 910	9 331	14 316	14 954	15 775
3. Land Use Management	-	-	-	-	-	-	32 721	30 493	32 170
4. Disaster Risk Management	16 244	43 005	18 994	7 115	6 615	7 194	9 288	2 780	2 934
<b>Total payments and estimates</b>	<b>71 635</b>	<b>96 098</b>	<b>69 507</b>	<b>69 080</b>	<b>55 210</b>	<b>55 210</b>	<b>81 890</b>	<b>76 774</b>	<b>80 995</b>

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		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
<b>Current payments</b>	<b>50 247</b>	<b>48 154</b>	<b>68 597</b>	<b>57 146</b>	<b>54 840</b>	<b>54 258</b>	<b>81 890</b>	<b>76 774</b>	<b>80 995</b>
Compensation of employees	41 519	41 086	39 052	50 189	37 869	37 420	55 678	60 353	63 673
Goods and services	8 728	7 068	29 545	6 957	16 971	16 838	26 212	16 421	17 322
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>21 388</b>	<b>47 944</b>	<b>-</b>	<b>11 934</b>	<b>-</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	21 388	47 944	-	11 934	-	12	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>910</b>	<b>-</b>	<b>370</b>	<b>940</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	485	-	350	940	-	-	-
Machinery and equipment	-	-	425	-	20	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>71 635</b>	<b>96 098</b>	<b>69 507</b>	<b>69 080</b>	<b>55 210</b>	<b>55 210</b>	<b>81 890</b>	<b>76 774</b>	<b>80 995</b>

The budget for this programme has increase from R 55.210 million to R 81.890 million in 2018/19 financial year when compared to 2017/18 financial year, this is due to an allocation for disaster relief and Land Use made available and an increase on the Land Care conditional grant fund.

## 8.2.2 Service Delivery Measure

Refer to Annual Performance Plan for 2018/19

## 8.3. Farmer Support and Development

### 8.3.1 Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Farmer-settlement and Development	130 319	99 846	122 540	139 872	128 872	165 268	149 131	99 344	130 014
2. Extension and Advisory Services	216 083	210 446	247 446	309 277	307 964	271 568	284 643	293 897	289 928
3. Food Security	166 612	125 629	79 666	82 472	96 122	96 122	86 305	161 118	169 981
<b>Total payments and estimates</b>	<b>513 014</b>	<b>435 921</b>	<b>449 652</b>	<b>531 621</b>	<b>532 958</b>	<b>532 958</b>	<b>520 079</b>	<b>554 359</b>	<b>589 923</b>

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		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
<b>Current payments</b>	<b>248 819</b>	<b>287 355</b>	<b>406 830</b>	<b>310 688</b>	<b>482 752</b>	<b>481 134</b>	<b>485 781</b>	<b>491 531</b>	<b>534 326</b>
Compensation of employees	150 224	162 981	169 123	183 979	165 984	175 313	170 596	187 425	195 402
Goods and services	98 595	124 374	237 707	126 709	316 768	305 821	315 185	304 106	338 924
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>204 656</b>	<b>120 941</b>	<b>332</b>	<b>216 868</b>	<b>-</b>	<b>2 188</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	1 515	-	332	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	203 141	120 941	-	216 868	-	2 188	-	-	-
<b>Payments for capital assets</b>	<b>59 539</b>	<b>27 625</b>	<b>42 490</b>	<b>4 065</b>	<b>50 206</b>	<b>49 636</b>	<b>34 298</b>	<b>62 828</b>	<b>55 597</b>
Buildings and other fixed structures	-	-	22 727	-	44 778	44 208	30 000	-	-
Machinery and equipment	59 539	27 625	19 763	4 065	5 428	5 428	4 298	62 828	55 597
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>513 014</b>	<b>435 921</b>	<b>449 652</b>	<b>531 621</b>	<b>532 958</b>	<b>532 958</b>	<b>520 079</b>	<b>554 359</b>	<b>589 923</b>

The budget for this programme has decreased from R 532.958 million to R 520.079 million, the decrease is as a result of prioritisation of funds. Furthermore this programme houses the priorities of the department, which is Fortune 40, Agri-hubs, Masibuyele Emasimini and Masibuyele Esibayeni.

### 8.3.2. Service Delivery Measure

Refer to Annual Performance Plan for 2018/19

## 8.4. 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Animal Health	79 492	88 305	82 547	92 961	90 061	90 061	105 140	107 692	113 615
2. Veterinary Public Health	17 473	19 807	20 525	25 938	26 738	26 738	27 822	28 337	29 896
3. Veterinary Laboratory Services	6 885	7 909	8 521	11 361	11 261	11 261	13 046	12 111	12 777
<b>Total payments and estimates</b>	<b>103 850</b>	<b>116 021</b>	<b>111 593</b>	<b>130 260</b>	<b>128 060</b>	<b>128 060</b>	<b>146 008</b>	<b>148 140</b>	<b>156 288</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>97 715</b>	<b>114 132</b>	<b>110 112</b>	<b>128 696</b>	<b>126 396</b>	<b>126 396</b>	<b>143 109</b>	<b>146 663</b>	<b>154 731</b>
Compensation of employees	86 329	95 615	97 224	106 817	105 617	105 617	116 457	120 589	127 222
Goods and services	11 386	18 517	12 888	21 879	20 779	20 779	26 652	26 074	27 509
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>1 856</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>6 135</b>	<b>33</b>	<b>1 481</b>	<b>1 564</b>	<b>1 664</b>	<b>1 664</b>	<b>2 899</b>	<b>1 477</b>	<b>1 557</b>
Buildings and other fixed structures	1 013	-	1 266	1 500	1 500	1 500	1 092	1 153	1 216
Machinery and equipment	5 122	33	215	64	164	164	1 807	324	341
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>103 850</b>	<b>116 021</b>	<b>111 593</b>	<b>130 260</b>	<b>128 060</b>	<b>128 060</b>	<b>146 008</b>	<b>148 140</b>	<b>156 288</b>

The budget for this programme has received an increase from R 128 060 million to R 146 008 million in 2018/19 financial year when compared to 2017/18 financial year this is due to the allocation of funds from CASP for the construction of dip-tanks and procurement of medicine to control diseases outbreaks etc. rabies, FMD.

### 8.4.2. Service Delivery Measure

Refer to Annual Performance Plan for 2018/19

## 8.5 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Research.	21 957	25 755	41 127	34 399	32 899	32 899	32 827	33 343	35 179
2. Technology Transfer	5 253	5 928	5 837	9 087	8 087	8 087	9 029	10 063	10 616
3. Research Infrastructure Support	14 748	15 626	15 921	20 122	17 622	17 622	20 922	22 205	23 426
<b>Total payments and estimates</b>	<b>41 958</b>	<b>47 309</b>	<b>62 885</b>	<b>63 608</b>	<b>58 608</b>	<b>58 608</b>	<b>62 778</b>	<b>65 611</b>	<b>69 221</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>41 661</b>	<b>46 001</b>	<b>45 841</b>	<b>58 308</b>	<b>53 258</b>	<b>53 258</b>	<b>60 778</b>	<b>65 611</b>	<b>69 221</b>
Compensation of employees	33 547	36 115	38 112	47 787	43 915	43 915	52 883	56 373	59 473
Goods and services	8 114	9 886	7 729	10 521	9 343	9 343	7 895	9 238	9 748
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>297</b>	<b>1 301</b>	<b>17 044</b>	<b>5 300</b>	<b>5 350</b>	<b>5 350</b>	<b>2 000</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	1 093	3 012	4 200	4 200	4 393	2 000	-	-
Machinery and equipment	297	180	14 032	1 100	1 150	957	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	28	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>41 958</b>	<b>47 309</b>	<b>62 885</b>	<b>63 608</b>	<b>58 608</b>	<b>58 608</b>	<b>62 778</b>	<b>65 611</b>	<b>69 221</b>

This programme shows an increase in the allocated budget. An allocation is made available for the refurbishment of the Research Centre.

### 8.5.2 Service Delivery Measure

Refer to Annual Performance Plan for 2018/19

## 8.6 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Production Economics and Marketing Support	10 222	17 113	2 829	3 584	3 734	3 734	3 435	4 397	4 640
2. Agro-Processing Support	–	–	–	–	–	–	–	–	–
3. Macroeconomics Support	5 236	4 480	8 061	7 464	10 614	10 614	8 809	11 652	9 128
<b>Total payments and estimates</b>	<b>15 458</b>	<b>21 593</b>	<b>10 890</b>	<b>11 048</b>	<b>14 348</b>	<b>14 348</b>	<b>12 244</b>	<b>16 049</b>	<b>13 768</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>13 962</b>	<b>20 329</b>	<b>10 890</b>	<b>11 048</b>	<b>14 278</b>	<b>14 278</b>	<b>12 244</b>	<b>16 049</b>	<b>13 768</b>
Compensation of employees	5 630	5 286	9 271	8 228	11 528	11 528	9 081	8 680	9 157
Goods and services	8 332	15 043	1 619	2 820	2 750	2 750	3 163	7 369	4 611
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1 496</b>	<b>1 264</b>	<b>–</b>	<b>–</b>	<b>70</b>	<b>70</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	1 496	1 264	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	70	70	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>15 458</b>	<b>21 593</b>	<b>10 890</b>	<b>11 048</b>	<b>14 348</b>	<b>14 348</b>	<b>12 244</b>	<b>16 049</b>	<b>13 768</b>

The programme has decreased. This is due to placement of official correctly. The programme will continue to support service delivery programmes and monitor the implementation of the Mpumalanga International Fresh Produce Market by MEGA.

### 8.6.2. Service Delivery Measure

Refer to Annual Performance Plan for 2018/19

## 8.7. 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Higher Education and Training	38 811	6 160	–	–	–	–	–	–	–
2. Agricultural Skills Development	12 725	14 231	16 163	26 349	20 149	20 149	21 539	23 249	24 526
<b>Total payments and estimates</b>	<b>51 536</b>	<b>20 391</b>	<b>16 163</b>	<b>26 349</b>	<b>20 149</b>	<b>20 149</b>	<b>21 539</b>	<b>23 249</b>	<b>24 526</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>44 022</b>	<b>14 716</b>	<b>16 163</b>	<b>24 049</b>	<b>20 149</b>	<b>20 149</b>	<b>21 539</b>	<b>23 249</b>	<b>24 526</b>
Compensation of employees	36 446	11 258	11 917	14 179	13 179	13 179	14 414	15 365	16 210
Goods and services	7 576	3 458	4 246	9 870	6 970	6 970	7 125	7 884	8 316
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>7 514</b>	<b>5 675</b>	<b>-</b>	<b>2 300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	7 514	2 865	-	2 300	-	-	-	-	-
Machinery and equipment	-	2 810	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>51 536</b>	<b>20 391</b>	<b>16 163</b>	<b>26 349</b>	<b>20 149</b>	<b>20 149</b>	<b>21 539</b>	<b>23 249</b>	<b>24 526</b>

The programme has increased in growth which is due to maintenance for the Marapyane College, Funda-Mlimi Library and Elijah Mango College

### 8.7.2. Service Delivery Measure

Refer to Annual Performance Plan for 2018/19

## 8.8. 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Rural Development Coordination	19 038	39 833	16 871	17 777	19 377	19 377	18 227	19 850	20 942
2. Social Facilitation	2 009	1 315	3 413	4 192	4 592	4 592	5 666	6 166	6 505
<b>Total payments and estimates</b>	<b>21 047</b>	<b>41 148</b>	<b>20 284</b>	<b>21 969</b>	<b>23 969</b>	<b>23 969</b>	<b>23 893</b>	<b>26 016</b>	<b>27 447</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>21 047</b>	<b>24 467</b>	<b>20 284</b>	<b>21 969</b>	<b>23 969</b>	<b>23 969</b>	<b>23 893</b>	<b>26 016</b>	<b>27 447</b>
Compensation of employees	14 403	13 551	15 527	16 413	20 113	20 113	18 384	20 597	21 730
Goods and services	6 644	10 916	4 757	5 556	3 856	3 856	5 509	5 419	5 717
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>16 681</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>21 047</b>	<b>41 148</b>	<b>20 284</b>	<b>21 969</b>	<b>23 969</b>	<b>23 969</b>	<b>23 893</b>	<b>26 016</b>	<b>27 447</b>

The programme had a slight decrease which is still within average CPI growth rate, 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 for 2018/19

## 8.9. 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. CD: Office Support	1 705	3 778	3 435	2 523	2 523	2 523	2 700	3 709	3 914
2. Environmental Policy, Planning and Coordination	2 311	2 439	2 405	4 300	3 580	3 580	4 743	4 326	4 564
3. Compliance and Enforcement	2 445	5 958	6 185	8 207	7 607	7 607	8 939	9 113	9 615
4. Environmental Quality Management	15 652	16 889	17 058	31 891	25 891	23 666	23 843	24 421	25 764
5. Environmental Empowerment Services	47 325	56 713	60 859	65 812	70 077	72 302	75 284	72 957	76 970
<b>Total payments and estimates</b>	<b>69 438</b>	<b>85 777</b>	<b>89 942</b>	<b>112 733</b>	<b>109 678</b>	<b>109 678</b>	<b>115 509</b>	<b>114 526</b>	<b>120 827</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>68 119</b>	<b>85 019</b>	<b>87 563</b>	<b>107 433</b>	<b>106 468</b>	<b>106 468</b>	<b>113 309</b>	<b>114 526</b>	<b>120 827</b>
Compensation of employees	53 672	65 606	65 613	79 829	75 079	75 079	86 463	96 170	101 460
Goods and services	14 447	19 413	21 950	27 604	31 389	31 389	26 846	18 356	19 367
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 319</b>	<b>758</b>	<b>2 379</b>	<b>5 300</b>	<b>3 210</b>	<b>3 210</b>	<b>2 200</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	464	2 315	5 300	2 300	2 300	2 000	-	-
Machinery and equipment	1 319	294	64	-	910	910	200	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>69 438</b>	<b>85 777</b>	<b>89 942</b>	<b>112 733</b>	<b>109 678</b>	<b>109 678</b>	<b>115 509</b>	<b>114 526</b>	<b>120 827</b>

This programme shows a slight growth which is below the CPI growth rate this is due to once of allocation for the EIP and Environmental outlook tool which was funded in 2017/18 financial year.

## 8.9.2. Service Delivery Measure

Refer to Annual Performance Plan for 2018/19

## 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		
	2014/15			2015/16			2016/17			2017/18			2018/19			2019/20			2020/21		
	Personnel numbers <sup>1</sup>	Costs		Personnel numbers <sup>1</sup>	Costs		Personnel numbers <sup>1</sup>	Costs		Personnel numbers <sup>1</sup>	Costs		Personnel numbers <sup>1</sup>	Costs		Personnel numbers <sup>1</sup>	Costs		Personnel numbers <sup>1</sup>	Costs	
<b>Salary level</b>																					
1 – 6	779	138 542		628	107 076		555	113 566		524	109 958		524	134 806		524	142 940		524	150 803	
7 – 10	697	121 786		648	222 097		630	239 219		562	273 248		562	283 261		562	321 416		562	336 762	
11 – 12	175	135 789		170	136 312		155	131 341		206	152 976		206	175 759		206	169 822		206	179 161	
13 – 16	28	49 576		29	47 713		25	47 011		25	54 383		25	59 655		25	73 279		25	77 311	
Other	98	52 920		35	1 731		-	-		-	-		100	-		100	-		100	-	
<b>Total</b>	<b>1 777</b>	<b>498 615</b>		<b>1 510</b>	<b>514 929</b>		<b>1 365</b>	<b>531 137</b>		<b>1 317</b>	<b>590 575</b>		<b>1 417</b>	<b>653 681</b>		<b>1 417</b>	<b>707 457</b>		<b>1 417</b>	<b>744 037</b>	
<b>Programme</b>																					
1: Administration	283	76 845		211	83 431		167	85 298		218	117 291		318	109 425		318	119 812		318	126 402	
2: Sustainable Resource Management	180	41 519		159	41 086		141	39 052		120	37 869		120	55 678		120	60 353		120	63 673	
3: Farmer Support and Development	466	150 224		487	162 981		432	169 123		382	165 984		382	190 896		382	209 519		382	218 710	
4: Veterinary Services	296	86 329		289	95 615		273	97 224		262	105 617		262	116 457		262	120 589		262	127 222	
5: Research and Technology Development Services	127	33 547		119	36 115		118	38 112		113	43 915		113	52 883		113	58 373		113	59 473	
6: Agricultural Economics Services	10	5 630		8	5 286		18	9 271		16	11 528		16	9 081		16	8 680		16	9 157	
7: Structured Agricultural Education and Training	189	36 446		37	11 298		35	11 917		34	13 179		34	14 414		34	15 365		34	16 210	
8: Rural Development Coordination	56	14 403		38	13 551		28	15 527		29	20 113		29	18 384		29	20 597		29	21 730	
9: Environmental Affairs	170	53 672		162	65 606		153	65 613		143	75 079		143	86 463		143	96 170		143	101 460	
<b>Total</b>	<b>1 777</b>	<b>498 615</b>		<b>1 510</b>	<b>514 929</b>		<b>1 365</b>	<b>531 137</b>		<b>1 317</b>	<b>590 575</b>		<b>1 417</b>	<b>653 681</b>		<b>1 417</b>	<b>707 457</b>		<b>1 417</b>	<b>744 037</b>	
<b>Employee dispersion classification</b>																					
Public Service Act appointees not covered by OSDs	-	-		-	-		-	-		1 177	490 381		1 177	538 535		1 177	572 472		1 177	601 628	
Public Service Act appointees still to be covered by OSDs	-	-		-	-		-	-		-	-		-	-		-	-		-	-	
Professional Nurses, Staff Nurses and Nursing Assistants	-	-		-	-		-	-		-	-		-	-		-	-		-	-	
Legal Professionals	-	-		-	-		2	2 053		2	2 053		2	2 226		2	2 006		2	3 066	
Social Services Professions	-	-		-	-		-	-		-	-		-	-		-	-		-	-	
Engineering Professions and related occupations	-	-		-	-		138	98 141		138	98 141		138	106 420		138	125 079		138	131 958	
Medical and related professionals	-	-		-	-		-	-		-	-		-	-		-	-		-	-	
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-		-	-		-	-		-	-		-	-		-	-		-	-	
Educators and related professionals	-	-		-	-		-	-		-	-		-	-		-	-		-	-	
Others such as interns, EPWP, learnerships, etc	-	-		-	-		-	-		-	-		100	6 500		100	7 000		100	7 385	
<b>Total</b>	<b>1 777</b>	<b>498 615</b>		<b>1 510</b>	<b>514 929</b>		<b>1 365</b>	<b>531 137</b>		<b>1 317</b>	<b>590 575</b>		<b>1 417</b>	<b>653 681</b>		<b>1 417</b>	<b>707 457</b>		<b>1 417</b>	<b>744 037</b>	

## 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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	1 777	1 510	1 365	1 317	1 317	1 317	1 417	1 417	1 417
Number of personnel trained	154	160	170	179	179	179	189	199	210
<i>of which</i>									
Male	67	70	75	79	79	79	83	88	93
Female	87	90	95	100	100	100	106	111	117
Number of training opportunities	40	40	40	42	42	42	44	47	49
<i>of which</i>									
Tertiary	30	30	30	32	32	32	33	35	37
Workshops	5	5	5	5	5	5	6	6	6
Seminars	5	5	5	5	5	5	6	6	6
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	100	100	100	105	105	105	111	117	123
Number of learnerships appointed	105	105	105	110	110	110	117	123	130
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	3 666	3 700	3 738	3 925	3 925	3 925	4 153	4 387	4 628
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	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>3 666</b>	<b>3 700</b>	<b>3 738</b>	<b>3 925</b>	<b>3 925</b>	<b>3 925</b>	<b>4 153</b>	<b>4 387</b>	<b>4 628</b>

The allocation for training relates to all employees capacity building. The Department will continue with the co-ordination and arrangement of workshop and courses to enhance the skill and knowledge of employees.

## 9.3. Reconciliation of structural changes

There are no structural changes

# Vote 05: Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other</b>	<b>3 607</b>	<b>3 182</b>	<b>4 132</b>	<b>2 628</b>	<b>2 628</b>	<b>2 762</b>	<b>2 660</b>	<b>2 809</b>	<b>2 963</b>
Sales of goods and services produ	3 607	3 182	4 132	2 628	2 628	2 762	2 660	2 809	2 963
Sales by market establishments	3 607	3 182	4 132	2 628	2 628	2 762	2 660	2 809	2 963
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and o	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Households and non-profit instituti	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>5 200</b>	<b>1 398</b>	<b>1 000</b>	<b>1 000</b>	<b>536</b>	<b>1 000</b>	<b>1 056</b>	<b>1 114</b>
<b>Interest, dividends and rent on lar</b>	<b>-</b>	<b>828</b>	<b>1 598</b>	<b>13</b>	<b>13</b>	<b>158</b>	<b>14</b>	<b>15</b>	<b>16</b>
Interest	-	828	1 598	13	13	158	14	15	16
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>109</b>	<b>226</b>	<b>-</b>	<b>-</b>	<b>110</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	109	226	-	-	110	-	-	-
<b>Financial transactions in assets ar</b>	<b>-</b>	<b>8 502</b>	<b>620</b>	<b>-</b>	<b>-</b>	<b>75</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total departmental receipts</b>	<b>3 607</b>	<b>17 821</b>	<b>7 974</b>	<b>3 641</b>	<b>3 641</b>	<b>3 641</b>	<b>3 674</b>	<b>3 880</b>	<b>4 093</b>

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Agriculture, Rural Development, Land And Environmental Affairs									
Tax receipts									
.....									
<b>Sales of goods and services other</b>	<b>3 607</b>	<b>3 182</b>	<b>4 132</b>	<b>2 628</b>	<b>2 628</b>	<b>2 762</b>	<b>2 660</b>	<b>2 809</b>	<b>2 963</b>
Sales of goods and services produ	3 607	3 182	4 132	2 628	2 628	2 762	2 660	2 809	2 963
Sales by market establishments	3 607	3 182	4 132	2 628	2 628	2 762	2 660	2 809	2 963
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
.....									
.....									
<b>Total departmental receipts</b>	<b>3 607</b>	<b>17 821</b>	<b>7 974</b>	<b>3 641</b>	<b>3 641</b>	<b>3 641</b>	<b>3 674</b>	<b>3 880</b>	<b>4 093</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>108 662</b>	<b>131 168</b>	<b>125 583</b>	<b>148 695</b>	<b>189 718</b>	<b>188 442</b>	<b>184 770</b>	<b>187 154</b>	<b>197 454</b>
Compensation of employees	76 845	83 431	85 298	102 096	117 291	108 411	129 725	141 905	149 710
Salaries and wages	67 970	73 242	74 912	80 905	95 140	90 105	114 416	110 230	116 293
Social contributions	8 875	10 189	10 386	21 191	22 151	18 306	15 309	31 675	33 417
Goods and services	31 817	47 737	40 285	46 599	72 427	80 031	55 045	45 249	47 744
Administrative fees	500	560	680	801	951	581	760	739	782
Advertising	1 727	2 681	632	3 195	4 495	6 088	3 857	3 970	4 189
Minor Assets	149	70	76	57	45	33	386	502	530
Audit cost: External	5 272	6 482	7 024	7 669	7 669	7 149	8 387	9 273	9 783
Catering: Departmental activities	484	428	724	647	447	1 848	389	462	488
Communication (G&S)	445	1 148	971	907	1 907	1 059	725	795	840
Computer services	730	412	291	572	1 352	228	636	666	703
Consultants and professional services: Business	789	173	256	1 488	1 288	242	2 361	871	919
Infrastructure and planning	–	1	–	–	2 980	2 979	–	–	–
Legal costs	2 938	3 760	7 332	5 061	8 061	12 850	5 792	3 899	4 113
Contractors	3 134	805	153	1 697	7 837	9 163	3 761	2 793	2 947
Agency and support / outsourced services	883	204	207	163	163	165	408	362	382
Fleet services (including government motor transport)	1 835	1	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	250	250	150	200	250	264
Inventory: Food and food supplies	–	–	–	84	–	–	356	434	458
Inventory: Materials and supplies	–	–	–	50	50	13	–	–	–
Inventory: Medicine	1	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	278	–	–	–
Consumable supplies	1 503	907	624	1 447	1 697	1 324	2 724	2 600	2 743
Consumable: Stationery, printing and office supplies	1 019	1 480	1 575	1 250	1 550	5 101	3 527	3 003	3 169
Operating leases	–	–	–	500	500	374	1 500	1 750	1 846
Property payments	1 287	13 347	5 394	2 356	8 306	8 587	5 000	2 082	2 197
Transport provided: Departmental activity	65	66	18	–	–	–	–	–	–
Travel and subsistence	6 727	9 300	9 871	9 533	12 072	9 750	7 472	7 203	7 599
Training and development	544	2 882	2 122	6 548	6 548	4 703	5 481	2 409	2 541
Operating payments	985	1 543	951	538	2 038	4 862	797	314	331
Venues and facilities	772	1 487	1 349	1 786	2 221	2 504	526	872	920
Rental and hiring	28	–	35	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>4 754</b>	<b>7 589</b>	<b>8 293</b>	<b>6 998</b>	<b>6 998</b>	<b>8 274</b>	<b>6 836</b>	<b>7 429</b>	<b>7 838</b>
Provinces and municipalities	–	–	6	160	160	160	169	178	188
Municipalities	–	–	6	160	160	160	169	178	188
Municipal bank accounts	–	–	6	160	160	160	169	178	188
Departmental agencies and accounts	1 242	1 655	845	1 750	1 750	1 750	1 600	1 901	2 006
Social security funds	1 242	1 655	845	1 750	1 750	1 750	1 600	1 901	2 006
Public corporations and private enterprises	–	161	–	–	–	–	–	–	–
Public corporations	–	161	–	–	–	–	–	–	–
Other transfers to public corporations	–	161	–	–	–	–	–	–	–
Households	3 512	5 773	7 442	5 088	5 088	6 364	5 067	5 350	5 644
Social benefits	3 512	5 773	7 442	5 088	5 088	6 364	5 067	5 350	5 644
<b>Payments for capital assets</b>	<b>2 405</b>	<b>2 331</b>	<b>3 064</b>	<b>2 440</b>	<b>4 105</b>	<b>4 105</b>	<b>4 891</b>	<b>4 560</b>	<b>4 810</b>
Buildings and other fixed structures	108	389	–	–	–	–	–	–	–
Other fixed structures	108	389	–	–	–	–	–	–	–
Machinery and equipment	2 297	1 942	3 064	2 440	4 105	4 105	4 691	4 560	4 810
Transport equipment	769	994	2 467	1 400	1 400	1 400	1 550	2 846	3 002
Other machinery and equipment	1 528	948	597	1 040	2 705	2 705	3 141	1 714	1 808
Software and other intangible assets	–	–	–	–	–	–	200	–	–
<b>Payments for financial assets</b>	<b>687</b>	<b>–</b>	<b>863</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (number)</b>	<b>116 508</b>	<b>141 088</b>	<b>137 803</b>	<b>158 133</b>	<b>200 821</b>	<b>200 821</b>	<b>196 497</b>	<b>199 143</b>	<b>210 102</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>50 247</b>	<b>48 154</b>	<b>68 597</b>	<b>57 146</b>	<b>54 840</b>	<b>54 258</b>	<b>81 890</b>	<b>76 774</b>	<b>80 995</b>
Compensation of employees	41 519	41 086	39 052	50 189	37 869	37 420	55 678	60 353	63 673
Salaries and wages	36 466	35 865	33 981	39 751	27 431	30 515	42 261	46 185	48 726
Social contributions	5 053	5 221	5 071	10 438	10 438	6 905	13 417	14 168	14 947
Goods and services	8 728	7 068	29 545	6 957	16 971	16 838	26 212	16 421	17 322
Administrative fees	28	49	60	367	267	81	270	249	263
Minor Assets	(1)	–	46	155	135	20	198	218	230
Catering: Departmental activities	22	15	313	100	600	184	149	167	177
Communication (G&S)	38	101	131	223	423	274	354	122	129
Computer services	63	109	337	419	219	–	482	345	364
Consultants and professional services: Business	–	–	–	–	–	–	–	761	803
Contractors	1 417	143	17 311	340	8 529	4 557	15 376	5 165	6 473
Fleet services (including government motor transport)	1	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	98	–	–	34	–	–	–
Inventory: Farming supplies	–	–	1 789	100	600	32	300	200	211
Inventory: Food and food supplies	–	–	6	–	–	–	–	27	28
Inventory: Fuel, oil and gas	338	168	239	132	132	369	353	672	–
Inventory: Materials and supplies	133	34	2 019	–	200	59	300	600	633
Inventory: Other supplies	–	–	869	–	–	3 015	4 490	4 593	4 846
Consumable supplies	113	746	385	141	341	281	161	170	180
Consumable: Stationery, printing and office supplies	–	(1)	5	303	403	79	315	242	255
Operating leases	–	–	–	154	154	–	57	60	63
Property payments	2 479	1 350	427	–	900	4 889	–	–	–
Transport provided: Departmental activity	6	23	68	–	–	–	–	36	37
Travel and subsistence	3 828	4 085	5 178	4 101	3 160	2 652	2 779	2 395	2 208
Operating payments	263	246	158	322	848	278	376	132	139
Venues and facilities	–	–	106	99	59	34	173	184	195
Rental and hiring	–	–	–	1	1	–	79	83	88
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>21 388</b>	<b>47 944</b>	<b>–</b>	<b>11 934</b>	<b>–</b>	<b>12</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	21 388	47 944	–	11 934	–	12	–	–	–
Social benefits	–	–	–	–	–	1	–	–	–
Other transfers to households	21 388	47 944	–	11 934	–	11	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>910</b>	<b>–</b>	<b>370</b>	<b>940</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	485	–	350	940	–	–	–
Buildings	–	–	–	–	–	940	–	–	–
Other fixed structures	–	–	485	–	350	–	–	–	–
Machinery and equipment	–	–	425	–	20	–	–	–	–
Other machinery and equipment	–	–	425	–	20	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (number)</b>	<b>71 635</b>	<b>96 098</b>	<b>69 507</b>	<b>69 080</b>	<b>55 210</b>	<b>55 210</b>	<b>81 890</b>	<b>76 774</b>	<b>80 995</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>248 819</b>	<b>287 355</b>	<b>406 830</b>	<b>310 688</b>	<b>482 752</b>	<b>481 134</b>	<b>485 781</b>	<b>491 531</b>	<b>534 326</b>
Compensation of employees	150 224	162 981	169 123	183 979	165 984	175 313	170 596	187 425	195 402
Salaries and wages	130 385	141 264	147 394	160 127	139 032	154 170	144 057	153 023	159 108
Social contributions	19 839	21 717	21 729	23 852	26 952	21 143	26 539	34 402	36 294
Goods and services	98 595	124 374	237 707	126 709	316 768	305 821	315 185	304 106	338 924
Administrative fees	797	911	855	502	502	939	564	596	629
Advertising	336	344	195	—	1 800	250	250	264	279
Minor Assets	498	91	—	189	189	19	800	845	891
Bursaries: Employees	379	4	—	—	—	—	—	—	—
Catering: Departmental activities	1 048	514	454	505	1 505	399	531	527	556
Communication (G&S)	10 763	6 775	5 343	9 881	7 381	8 402	10 480	14 295	15 456
Computer services	922	958	1 000	—	—	—	—	—	—
Infrastructure and planning	16 990	18 594	24 261	19 834	19 834	20 122	12 749	1 442	15 000
Legal costs	—	—	—	—	4 500	—	—	—	—
Contractors	9 648	11 359	19 511	5 817	40 617	41 497	49 174	56 459	58 848
Agency and support / outsourced services	—	—	3	—	15 000	14 998	10 500	10 000	30 900
Fleet services (including government motor tr	8 329	9 636	12 675	13 857	13 857	13 857	14 353	14 898	15 717
Inventory: Clothing material and accessories	198	89	—	730	730	283	596	—	—
Inventory: Farming supplies	—	459	50 182	1 500	40 213	43 260	37 445	58 351	61 560
Inventory: Food and food supplies	—	—	—	—	—	—	111	117	123
Inventory: Fuel, oil and gas	—	—	3 292	—	8 000	6 068	—	—	—
Inventory: Materials and supplies	43	3	14 207	1 866	26 287	21 864	818	864	912
Inventory: Medical supplies	1	—	—	—	—	—	500	1 584	1 671
Inventory: Medicine	—	42	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	10 518	—	44 546	39 966	71 191	34 686	24 937
Consumable supplies	852	2 355	2 909	2 779	2 779	4 078	4 556	3 119	3 153
Consumable: Stationery, printing and office su	1 461	1 447	2 346	4 651	4 651	754	6 526	12 216	12 888
Operating leases	11 286	18 477	16 866	12 136	10 136	15 085	30 950	22 331	23 559
Property payments	6 246	11 535	7 159	26 992	23 857	16 147	20 800	15 905	17 347
Transport provided: Departmental activity	510	19	25	—	—	—	—	—	—
Travel and subsistence	15 982	20 770	21 571	16 131	12 611	15 357	20 007	21 270	16 933
Training and development	9 695	16 956	41 465	7 100	28 534	35 598	18 744	27 423	30 270
Operating payments	1 417	1 216	898	1 336	3 336	1 965	1 818	5 088	5 368
Venues and facilities	1 194	1 820	1 729	615	5 615	4 913	1 417	1 496	1 579
Rental and hiring	—	—	243	288	288	—	305	330	348
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>204 656</b>	<b>120 941</b>	<b>332</b>	<b>216 868</b>	<b>—</b>	<b>2 188</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	1 515	—	332	—	—	—	—	—	—
Municipalities	1 515	—	332	—	—	—	—	—	—
Municipal bank accounts	1 515	—	332	—	—	—	—	—	—
Households	203 141	120 941	—	216 868	—	2 188	—	—	—
Social benefits	—	91	—	—	—	—	—	—	—
Other transfers to households	203 141	120 850	—	216 868	—	2 188	—	—	—
<b>Payments for capital assets</b>	<b>59 539</b>	<b>27 625</b>	<b>42 490</b>	<b>4 065</b>	<b>50 206</b>	<b>49 636</b>	<b>34 298</b>	<b>62 828</b>	<b>55 597</b>
Buildings and other fixed structures	—	—	22 727	—	44 778	44 208	30 000	—	—
Buildings	—	—	—	—	—	26 286	30 000	—	—
Other fixed structures	—	—	22 727	—	44 778	17 922	—	—	—
Machinery and equipment	59 539	27 625	19 763	4 065	5 428	5 428	4 298	62 828	55 597
Transport equipment	6 738	2 004	—	—	—	—	—	—	—
Other machinery and equipment	52 801	25 621	19 763	4 065	5 428	5 428	4 298	62 828	55 597
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme (numb</b>	<b>513 014</b>	<b>435 921</b>	<b>449 652</b>	<b>531 621</b>	<b>532 958</b>	<b>532 958</b>	<b>520 079</b>	<b>554 359</b>	<b>589 923</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>97 715</b>	<b>114 132</b>	<b>110 112</b>	<b>128 696</b>	<b>126 396</b>	<b>126 396</b>	<b>143 109</b>	<b>146 663</b>	<b>154 731</b>
Compensation of employees	86 329	95 615	97 224	106 817	105 617	105 617	116 457	120 589	127 222
Salaries and wages	75 250	82 765	83 802	92 676	91 476	92 163	99 516	102 700	108 348
Social contributions	11 079	12 850	13 422	14 141	14 141	13 454	16 941	17 889	18 874
Goods and services	11 386	18 517	12 888	21 879	20 779	20 779	26 652	26 074	27 509
Administrative fees	39	67	114	299	299	299	227	161	170
Minor Assets	14	37	39	258	258	258	285	301	318
Catering: Departmental activities	179	35	52	96	96	96	103	109	115
Communication (G&S)	67	214	307	378	378	403	557	561	591
Laboratory services	397	382	572	1 357	1 357	1 208	1 642	3 178	3 354
Contractors	127	2 920	1 194	856	356	488	797	1 342	1 416
Fleet services (including government motor tr	—	2	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	57	—	390	390	390	483	510	538
Inventory: Farming supplies	1 587	689	327	663	163	844	567	25	26
Inventory: Fuel, oil and gas	75	74	45	447	447	453	208	219	231
Inventory: Materials and supplies	31	177	410	434	434	306	758	1 500	1 583
Inventory: Medical supplies	21	104	574	3 332	2 532	2 518	6 232	4 500	4 748
Inventory: Medicine	935	4 856	1 174	6 471	5 571	5 159	6 763	5 355	5 650
Inventory: Other supplies	—	—	—	—	—	289	—	—	—
Consumable supplies	184	605	418	575	575	110	561	792	835
Consumable: Stationery, printing and office su	33	63	124	338	338	269	919	1 065	1 124
Operating leases	553	531	545	1 019	2 619	1 709	1 200	1 209	1 276
Property payments	794	728	828	1 128	1 128	1 116	1 073	1 133	1 195
Transport provided: Departmental activity	182	6	—	347	347	252	—	388	409
Travel and subsistence	5 127	5 565	4 887	3 075	3 075	3 835	3 837	3 261	3 441
Operating payments	995	1 261	965	330	330	701	349	369	388
Venues and facilities	46	144	313	86	86	76	91	96	101
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>1 856</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Households	—	1 856	—	—	—	—	—	—	—
Other transfers to households	—	1 856	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>6 135</b>	<b>33</b>	<b>1 481</b>	<b>1 564</b>	<b>1 664</b>	<b>1 664</b>	<b>2 899</b>	<b>1 477</b>	<b>1 557</b>
Buildings and other fixed structures	1 013	—	1 266	1 500	1 500	1 500	1 092	1 153	1 216
Other fixed structures	1 013	41	1 266	1 500	1 500	1 500	1 092	1 153	1 216
Machinery and equipment	5 122	33	215	64	164	164	1 807	324	341
Transport equipment	5 122	—	—	—	—	—	—	—	—
Other machinery and equipment	—	33	215	64	164	164	1 807	324	341
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme (numb</b>	<b>103 850</b>	<b>116 021</b>	<b>111 593</b>	<b>130 260</b>	<b>128 060</b>	<b>128 060</b>	<b>146 008</b>	<b>148 140</b>	<b>156 288</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>41 661</b>	<b>46 001</b>	<b>45 841</b>	<b>58 308</b>	<b>53 258</b>	<b>53 258</b>	<b>60 778</b>	<b>65 611</b>	<b>69 221</b>
Compensation of employees	33 547	36 115	38 112	47 787	43 915	43 915	52 883	56 373	59 473
Salaries and wages	28 608	30 769	32 538	39 163	36 091	37 856	47 072	45 063	47 541
Social contributions	4 939	5 346	5 574	8 624	7 824	6 059	5 811	11 310	11 932
Goods and services	8 114	9 886	7 729	10 521	9 343	9 343	7 895	9 238	9 748
Administrative fees	46	59	18	220	220	237	100	106	112
Minor Assets	—	206	101	—	—	35	64	68	72
Catering: Departmental activities	5	2	—	106	106	106	112	118	124
Communication (G&S)	41	87	134	181	181	181	306	315	332
Computer services	358	358	414	728	728	680	603	637	672
Consultants and professional services: Business	—	—	—	—	—	4	—	—	—
Infrastructure and planning	352	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	9	—	—	—
Contractors	783	2 167	1 552	479	479	343	1 048	1 952	2 059
Inventory: Clothing material and accessories	—	5	—	—	—	—	—	—	—
Inventory: Farming supplies	102	564	154	550	550	143	150	1 050	1 108
Inventory: Fuel, oil and gas	—	555	360	1 543	1 043	869	585	730	770
Inventory: Materials and supplies	2	161	149	142	142	149	97	102	108
Inventory: Medical supplies	—	7	—	—	—	—	—	—	—
Inventory: Medicine	46	128	118	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	197	—	—	—
Consumable supplies	633	438	246	197	197	216	208	250	264
Consumable: Stationery, printing and office supplies	135	102	33	116	116	272	373	330	348
Operating leases	—	—	—	1 388	1 388	520	552	466	492
Property payments	795	1 121	1 108	1 145	1 467	1 919	1 233	1 302	1 374
Travel and subsistence	2 399	3 228	3 103	3 313	2 313	3 080	2 039	1 577	1 664
Training and development	2 171	377	—	—	—	—	—	—	—
Operating payments	246	321	239	309	309	314	315	120	128
Venues and facilities	—	—	—	104	104	69	110	115	121
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	7	—	—	—	—	—	—	—
Municipalities	—	7	—	—	—	—	—	—	—
Municipal bank accounts	—	7	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>297</b>	<b>1 301</b>	<b>17 044</b>	<b>5 300</b>	<b>5 350</b>	<b>5 350</b>	<b>2 000</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	1 093	3 012	4 200	4 200	4 393	2 000	—	—
Buildings	—	1 093	—	4 200	—	—	—	—	—
Other fixed structures	—	—	3 012	—	4 200	4 393	2 000	—	—
Machinery and equipment	297	180	14 032	1 100	1 150	957	—	—	—
Transport equipment	—	—	—	—	250	—	—	—	—
Other machinery and equipment	297	180	14 032	1 100	900	957	—	—	—
Biological assets	—	28	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme (number)</b>	<b>41 958</b>	<b>47 309</b>	<b>62 885</b>	<b>63 608</b>	<b>58 608</b>	<b>58 608</b>	<b>62 778</b>	<b>65 611</b>	<b>69 221</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>13 962</b>	<b>20 329</b>	<b>10 890</b>	<b>11 048</b>	<b>14 278</b>	<b>14 278</b>	<b>12 244</b>	<b>16 049</b>	<b>13 768</b>
Compensation of employees	5 630	5 286	9 271	8 228	11 528	11 528	9 081	8 680	9 157
Salaries and wages	5 089	4 741	8 225	6 675	9 975	10 313	7 154	7 645	8 065
Social contributions	541	545	1 046	1 553	1 553	1 215	1 927	1 035	1 092
Goods and services	8 332	15 043	1 619	2 820	2 750	2 750	3 163	7 369	4 611
Administrative fees	37	20	29	150	150	100	150	106	112
Minor Assets	–	–	–	47	47	47	50	106	112
Catering: Departmental activities	188	17	27	50	50	39	105	110	116
Communication (G&S)	21	20	24	28	28	31	80	85	90
Computer services	–	–	–	–	–	110	–	–	–
Infrastructure and planning	5 670	13 818	–	–	–	–	200	2 000	1 055
Contractors	1 276	109	–	–	–	–	–	1 500	–
Inventory: Food and food supplies	–	–	–	–	–	–	5	5	5
Inventory: Other supplies	–	–	–	–	–	–	–	500	–
Transport provided: Departmental activity	168	–	–	–	–	–	–	–	–
Travel and subsistence	850	985	1 452	2 356	2 286	2 048	2 323	2 275	2 401
Operating payments	58	38	30	92	92	78	147	366	387
Venues and facilities	58	36	57	97	97	297	103	316	333
Rental and hiring	6	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>1 496</b>	<b>1 264</b>	<b>–</b>	<b>–</b>	<b>70</b>	<b>70</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	1 496	1 264	–	–	–	–	–	–	–
Buildings	1 496	1 264	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	70	70	–	–	–
Other machinery and equipment	–	–	–	–	70	70	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>15 458</b>	<b>21 593</b>	<b>10 890</b>	<b>11 048</b>	<b>14 348</b>	<b>14 348</b>	<b>12 244</b>	<b>16 049</b>	<b>13 768</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>44 022</b>	<b>14 716</b>	<b>16 163</b>	<b>24 049</b>	<b>20 149</b>	<b>20 149</b>	<b>21 539</b>	<b>23 249</b>	<b>24 526</b>
Compensation of employees	36 446	11 258	11 917	14 179	13 179	13 179	14 414	15 365	16 210
Salaries and wages	30 845	9 473	9 975	12 704	12 304	11 073	11 853	12 661	13 357
Social contributions	5 601	1 785	1 942	1 475	875	2 106	2 561	2 704	2 853
Goods and services	7 576	3 458	4 246	9 870	6 970	6 970	7 125	7 884	8 316
Administrative fees	179	56	54	100	100	79	100	200	211
Advertising	–	–	–	–	–	24	–	–	–
Minor Assets	–	7	–	75	75	65	–	–	–
Catering: Departmental activities	300	55	45	62	62	327	66	70	74
Communication (G&S)	1	–	–	61	61	30	22	173	183
Contractors	99	–	–	5 459	2 459	3 227	786	1 013	1 069
Agency and support / outsourced services	738	–	1 731	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	89	–	–	–
Inventory: Farming supplies	–	30	–	–	–	23	–	–	–
Inventory: Food and food supplies	–	–	–	322	–	–	479	336	354
Inventory: Fuel, oil and gas	–	–	–	102	102	102	171	275	290
Inventory: Learner and teacher support mater	–	–	–	353	353	265	359	315	332
Inventory: Materials and supplies	1	5	–	365	365	365	422	329	347
Inventory: Medical supplies	–	–	–	77	77	45	179	231	244
Consumable supplies	232	174	25	461	461	–	1 517	1 074	1 133
Consumable: Stationery,printing and office su	70	62	98	243	243	182	257	571	602
Operating leases	–	–	–	231	553	154	244	458	483
Property payments	3 618	1 233	434	377	477	306	849	921	972
Transport provided: Departmental activity	–	–	–	–	–	5	–	–	–
Travel and subsistence	2 167	1 741	1 789	1 417	1 417	1 476	1 332	1 407	1 484
Operating payments	157	95	70	165	165	125	175	335	353
Venues and facilities	14	–	–	–	–	81	167	176	185
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for capital assets</b>	<b>7 514</b>	<b>5 675</b>	<b>–</b>	<b>2 300</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	7 514	2 865	–	2 300	–	–	–	–	–
Buildings	–	–	–	2 300	–	–	–	–	–
Other fixed structures	7 514	2 865	–	–	–	–	–	–	–
Machinery and equipment	–	2 810	–	–	–	–	–	–	–
Other machinery and equipment	–	2 810	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>51 536</b>	<b>20 391</b>	<b>16 163</b>	<b>26 349</b>	<b>20 149</b>	<b>20 149</b>	<b>21 539</b>	<b>23 249</b>	<b>24 526</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>21 047</b>	<b>24 467</b>	<b>20 284</b>	<b>21 969</b>	<b>23 969</b>	<b>23 969</b>	<b>23 893</b>	<b>26 016</b>	<b>27 447</b>
Compensation of employees	14 403	13 551	15 527	16 413	20 113	20 113	18 384	20 597	21 730
Salaries and wages	12 599	11 893	13 623	13 653	17 353	17 994	14 956	16 794	17 718
Social contributions	1 804	1 658	1 904	2 760	2 760	2 119	3 428	3 803	4 012
Goods and services	6 644	10 916	4 757	5 556	3 856	3 856	5 509	5 419	5 717
Administrative fees	102	30	39	75	75	55	200	158	167
Minor Assets	–	–	–	43	43	40	120	179	189
Catering: Departmental activities	1 560	114	–	91	91	65	384	406	428
Communication (G&S)	29	56	94	133	133	116	181	191	201
Infrastructure and planning	–	–	–	–	–	–	235	248	262
Contractors	967	–	68	39	39	–	311	982	1 036
Inventory: Food and food supplies	–	–	–	–	–	–	49	52	55
Consumable supplies	–	387	–	191	191	–	206	217	229
Consumable: Stationery, printing and office supplies	–	–	–	161	161	161	170	180	190
Operating leases	–	–	–	900	900	254	–	–	–
Property payments	–	4 620	395	500	500	375	–	–	–
Transport provided: Departmental activity	227	19	–	–	–	–	–	–	–
Travel and subsistence	3 523	2 505	3 089	3 064	1 564	2 581	3 058	2 178	2 298
Training and development	–	2 999	900	–	–	–	–	–	–
Operating payments	94	89	94	51	51	28	54	57	60
Venues and facilities	142	97	78	223	23	181	342	361	381
Rental and hiring	–	–	–	85	85	–	199	210	221
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>16 681</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	–	16 681	–	–	–	–	–	–	–
Social benefits	–	24	–	–	–	–	–	–	–
Other transfers to households	–	16 657	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>21 047</b>	<b>41 148</b>	<b>20 284</b>	<b>21 969</b>	<b>23 969</b>	<b>23 969</b>	<b>23 893</b>	<b>26 016</b>	<b>27 447</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>68 119</b>	<b>85 019</b>	<b>87 563</b>	<b>107 433</b>	<b>106 468</b>	<b>106 468</b>	<b>113 309</b>	<b>114 526</b>	<b>120 827</b>
Compensation of employees	53 672	65 606	65 613	79 829	75 079	75 079	86 463	96 170	101 460
Salaries and wages	46 442	56 665	56 530	67 047	62 297	65 398	70 757	79 584	83 962
Social contributions	7 230	8 941	9 083	12 782	12 782	9 681	15 706	16 586	17 498
Goods and services	14 447	19 413	21 950	27 604	31 389	31 389	26 846	18 356	19 367
Administrative fees	98	115	173	385	385	274	598	585	618
Advertising	65	—	—	—	—	—	—	—	—
Minor Assets	95	88	46	491	71	322	494	522	551
Catering: Departmental activities	251	288	47	179	179	72	207	642	678
Communication (G&S)	203	382	407	501	501	427	678	241	254
Computer services	—	—	—	—	—	610	—	—	—
Infrastructure and planning	316	—	51	4 745	1 695	857	1 558	1 117	1 178
Legal costs	—	—	—	250	250	2 430	194	522	551
Contractors	64	5 962	5 803	4 862	8 286	9 327	13 567	5 420	5 718
Agency and support / outsourced services	11	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	28	161	—	—	424	—	—	—
Inventory: Farming supplies	—	—	—	50	50	20	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	59	62
Inventory: Fuel, oil and gas	—	71	18	213	213	515	123	71	75
Inventory: Materials and supplies	1	15	23	—	—	745	—	—	—
Consumable supplies	1 030	1 551	989	274	194	426	78	82	87
Consumable: Stationery, printing and office su	46	68	—	1 500	1 000	1 562	—	—	—
Operating leases	1 125	339	1 747	2 000	4 000	1 333	1 000	—	—
Property payments	8 072	5 211	6 052	3 500	5 700	5 520	1 336	2 880	3 038
Travel and subsistence	2 629	4 830	5 968	7 560	7 301	6 093	5 515	5 161	5 445
Training and development	13	—	18	—	—	—	—	—	—
Operating payments	428	465	266	1 094	1 564	382	1 498	1 054	1 112
Venues and facilities	—	—	181	—	—	50	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Payments for capital assets</b>	<b>1 319</b>	<b>758</b>	<b>2 379</b>	<b>5 300</b>	<b>3 210</b>	<b>3 210</b>	<b>2 200</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	464	2 315	5 300	2 300	2 300	2 000	—	—
Buildings	—	464	937	5 300	1 300	1 300	—	—	—
Other fixed structures	—	—	1 378	—	1 000	1 000	2 000	—	—
Machinery and equipment	1 319	294	64	—	910	910	200	—	—
Other machinery and equipment	1 319	294	64	—	910	910	200	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme (numb</b>	<b>69 438</b>	<b>85 777</b>	<b>89 942</b>	<b>112 733</b>	<b>109 678</b>	<b>109 678</b>	<b>115 509</b>	<b>114 526</b>	<b>120 827</b>

Table B.4(a): Payments and estimates by economic classification: Agricultural Disaster Management Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Compensation of employees	—	—	—	—	—	—	—	—	—
Goods and services	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>14 700</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Households	14 700	—	—	—	—	—	—	—	—
Other transfers to households	14 700	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>14 700</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Table B.4(b): Payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>41 768</b>	<b>51 983</b>	<b>138 635</b>	<b>57 826</b>	<b>127 808</b>	<b>127 808</b>	<b>162 907</b>	<b>159 717</b>	<b>170 418</b>
Compensation of employees	15 307	14 672	13 077	15 171	15 171	15 171	18 306	19 789	20 779
Salaries and wages	14 049	13 314	13 074	12 993	12 993	12 993	14 806	14 930	15 677
Social contributions	1 258	1 358	3	2 178	2 178	2 178	3 500	4 859	5 102
Goods and services	26 461	37 311	125 558	42 655	112 637	112 637	144 601	139 928	149 639
Administrative fees	–	250	612	312	312	312	320	350	378
Minor Assets	–	1 000	–	–	–	–	1 200	1 500	1 750
Bursaries: Employees	3 388	–	–	–	–	–	–	–	–
Catering: Departmental activities	350	1 000	369	100	100	100	250	140	200
Communication (G&S)	2 500	2 500	–	3 875	3 875	3 875	4 400	4 444	5 500
Computer services	–	–	1 000	–	–	–	–	–	–
Consultants and professional services: Business	–	–	23 146	–	–	–	–	–	–
Infrastructure and planning	10 575	12 623	–	15 279	15 279	15 279	29 742	28 827	15 200
Contractors	–	1 354	20 219	1 500	1 500	1 500	17 000	26 998	2 500
Inventory: Farming supplies	–	–	8 478	–	15 000	15 000	19 531	22 000	–
Inventory: Materials and supplies	–	–	8 271	–	9 000	9 000	–	–	–
Inventory: Other supplies	–	–	10 062	–	45 982	45 982	50 000	36 747	104 101
Consumable supplies	–	500	1 839	300	300	300	–	105	110
Consumable: Stationery, printing and office supplies	–	500	400	550	550	550	158	800	900
Property payments	–	–	415	–	–	–	–	–	–
Travel and subsistence	7 636	5 200	6 855	8 591	8 591	8 591	9 000	11 017	11 500
Training and development	2 012	12 384	42 310	12 148	12 148	12 148	13 000	7 000	7 500
Operating payments	–	–	30	–	–	–	–	–	–
Venues and facilities	–	–	1 457	–	–	–	–	–	–
Rental and hiring	–	–	95	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>84 235</b>	<b>99 136</b>	<b>–</b>	<b>96 121</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	84 235	99 136	–	96 121	–	–	–	–	–
Other transfers to households	84 235	99 136	–	96 121	–	–	–	–	–
<b>Payments for capital assets</b>	<b>9 807</b>	<b>18 565</b>	<b>32 979</b>	<b>1 500</b>	<b>27 639</b>	<b>27 639</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	9 807	15 665	22 362	1 500	27 639	27 639	–	–	–
Other fixed structures	9 807	15 665	22 362	1 500	27 639	27 639	–	–	–
Machinery and equipment	–	2 900	10 617	–	–	–	–	–	–
Other machinery and equipment	–	2 900	10 617	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>135 810</b>	<b>169 684</b>	<b>171 614</b>	<b>155 447</b>	<b>155 447</b>	<b>155 447</b>	<b>162 907</b>	<b>159 717</b>	<b>170 418</b>

**Table B.4(c): Payments and estimates by economic classification: Ilima/Letsema Projects Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>–</b>	<b>–</b>	<b>49 138</b>	<b>–</b>	<b>52 213</b>	<b>52 213</b>	<b>58 242</b>	<b>61 504</b>	<b>64 887</b>
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	49 138	–	52 213	52 213	58 242	61 504	64 887
Infrastructure and planning	–	–	1 114	–	–	–	–	–	–
Contractors	–	–	974	–	–	–	–	–	–
Inventory: Farming supplies	–	–	38 317	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	2 036	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	5 937	–	–	–	–	–	–
Inventory: Other supplies	–	–	456	–	52 213	52 213	58 242	61 504	64 887
Travel and subsistence	–	–	200	–	–	–	–	–	–
Rental and hiring	–	–	104	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>46 062</b>	<b>46 270</b>	<b>–</b>	<b>52 213</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	46 062	46 270	–	52 213	–	–	–	–	–
Other transfers to households	46 062	46 270	–	52 213	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>46 062</b>	<b>46 270</b>	<b>49 138</b>	<b>52 213</b>	<b>52 213</b>	<b>52 213</b>	<b>58 242</b>	<b>61 504</b>	<b>64 887</b>

**Table B.4(d): Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief and Infrastructure Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	–	–	6 183	–	6 608	6 608	8 310	9 141	9 644
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	6 183	–	6 608	6 608	8 310	9 141	9 644
<i>Catering: Departmental activities</i>	–	–	291	–	–	–	–	–	–
<i>Contractors</i>	–	–	2 190	–	–	–	–	–	–
<i>Inventory: Farming supplies</i>	–	–	135	–	–	–	–	–	–
<i>Inventory: Food and food supplies</i>	–	–	6	–	–	–	–	–	–
<i>Inventory: Materials and supplies</i>	–	–	2 019	–	–	–	–	–	–
<i>Medsas inventory interface</i>	–	–	–	–	–	–	–	1 563	–
<i>Inventory: Other supplies</i>	–	–	868	–	6 608	6 608	8 310	7 578	9 644
<i>Consumable supplies</i>	–	–	165	–	–	–	–	–	–
<i>Transport provided: Departmental activity</i>	–	–	28	–	–	–	–	–	–
<i>Travel and subsistence</i>	–	–	390	–	–	–	–	–	–
<i>Venues and facilities</i>	–	–	91	–	–	–	–	–	–
<b>Transfers and subsidies</b>	6 105	5 948	–	6 608	–	–	–	–	–
Households	6 105	5 948	–	6 608	–	–	–	–	–
Other transfers to households	6 105	5 948	–	6 608	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	<b>6 105</b>	<b>5 948</b>	<b>6 183</b>	<b>6 608</b>	<b>6 608</b>	<b>6 608</b>	<b>8 310</b>	<b>9 141</b>	<b>9 644</b>

**Table B.4(e): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	11 274	4 136	4 215	3 605	3 605	3 605	4 141	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	11 274	4 136	4 215	3 605	3 605	3 605	4 141	–	–
<i>Contractors</i>	11 274	4 136	4 215	3 605	3 605	3 605	4 141	–	–
<b>Transfers and subsidies</b>	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	<b>11 274</b>	<b>4 136</b>	<b>4 215</b>	<b>3 605</b>	<b>3 605</b>	<b>3 605</b>	<b>4 141</b>	<b>–</b>	<b>–</b>

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

Table 5.3: AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS - Payments of Infrastructure by category																
R thousands	No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates		
						Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21	
1. New infrastructure assets																
	1	Construction of packhouse	Mkhondo Agri-Hub	Construction	MP Whole province	01/04/2018	31/03/2019	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	28 500	20 000	35 000	40 000	
	2	Construction of packhouse	Mkhuhlu Agri-Hub	Construction	MP Whole province	01/04/2018	31/03/2019	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	10 000	15 000	20 000	
Total New infrastructure assets												-	28 500	30 000	50 000	60 000
2. Upgrades and additions																
	1	Upgrading and addition EE Centre	Environmental affairs	Construction	MP Whole province	01/04/2018	31/03/2019	EQUITABLE SHARE	FARMER SUPPORT AND DEVELOPMENT	-	-	5 300	2 000	3 000	4 000	
Total Upgrades and additions												-	5 300	2 000	3 000	4 000
3. Rehabilitation, renovations and refurbishments																
	1	Maintenance and Repair	Research Station	Construction	MP Whole province	01/04/2018	31/03/2019	EQUITABLE SHARE	RESEARCH	-	-	6 200	2 000	3 500	4 500	
Total Rehabilitation, renovations and refurbishments												-	6 200	2 000	3 500	4 500
4. Maintenance and repairs																
Total Maintenance and repairs												-	-	-	-	-
5. Infrastructure transfers - current																
Total Infrastructure transfers - current												-	-	-	-	-
6. Infrastructure transfers - capital																
Total Infrastructure transfers - capital												-	-	-	-	-
7. Infrastructure payments for financial assets																
Total Infrastructure payments for financial assets												-	-	-	-	-
8. Infrastructure leases																
	1	Office Building	Lease of office Building	Ongoing	MP Whole province	01/04/2018	31/03/2019	EQUITABLE SHARE	FARMER SUPPORT AND DEVELOPMENT	-	-	14 250	15 500	16 000	17 000	
Total Infrastructure leases												-	14 250	15 500	16 000	17 000
9. Non Infrastructure																
Total Non Infrastructure (for Infrastructure Grants)												-	-	-	-	-
Total AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS Infrastructure												-	54 250	49 500	72 500	85 500



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	1 515	7	338	160	160	160	169	178	188
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalaheni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	1 515	7	338	160	160	160	169	178	188
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers to loc</b>	<b>1 515</b>	<b>7</b>	<b>338</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>169</b>	<b>178</b>	<b>188</b>